

THE BRITISH MUSEUM PLAN, 2006/07

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Principles and Purpose

- Re-affirmation of the principles of the Museum as:
 - A Museum of the world for the world
 - A place for the 'curious and studious' – a centre of research at all levels
 - A collection preserved and held for the benefit of all the world, present and future, free of charge
 - A forum for the expression of many different cultural perspectives
 - A place to address the whole world, and to increase understanding of the links between and influences across different societies
 - A place where the UK's different communities can explore their inheritances
- Central to the Museum's purpose in the UK today is achieving diversity at every level, in our staff and governance, curation, education and audiences.

Primary Objectives

In the plan document 'The British Museum: the next five years, Principles and Purpose' the British Museum focused its resources on delivering the principles laid out in its founding statute. These principal objectives have informed the development of the plan in 2006/07:

To extend engagement

The only way in which the Museum can seek to reach and touch a worldwide audience is by extending engagement with this audience. This is engagement not only with the collections that the Museum has, but the cultures and territories that they represent, the stories that can be told through them, the diversity of truths that they can unlock and their meaning in the world today.

To build capacity

In order to succeed in extending engagement the Museum will have to strengthen its capacity and address weaknesses in delivery on a number of fronts.

These two objectives will be realised through a series of strategies:

To extend engagement

Strategic priorities:

- **Museum in London**

The Museum has a role to play in London, both in terms of its physical presence in the heart of London, attracting c. 5m visitors per annum, and in terms of its relationships with the communities of London.

- **Museum in Britain**

The Museum has a further responsibility to work more widely across Britain; both with and through the museum community, but also through the education sector, broadcasting and new media to realise fully its national remit.

- **Museum in the World**

Moving beyond the UK the Museum needs to engage in a worldwide programme of sustainable partnerships to be a museum of the world and for the world.

To build capacity

Strategic priorities:

- **Collections Management**

The collections of the Museum need to be researched, housed and conserved for the benefit of all.

- **People**

To ensure that we have the right people at every level doing the right jobs, with the right support and reward/development.

- **Money**

The Museum has developed a core operating model to cover baseline activity. We need to increase revenue and fundraising to undertake additional activity.

- **Buildings**

Our buildings and estate should be world class: space planning and facilities management strategies are underway.

- **Relationships**

The Museum has strengthened its external relationships and has communications and advocacy strategies in place.

- **Technology**

Ensuring the effective use of technology to extend our engagement, support and improve all of our activities, and exploit new opportunities.

Review of the last 12 months

Museum in London

- Total visitor numbers for the last 12 months (April 2005 – March 2006) stand at 4.6 million. The effects on tourism in London caused by the terrorist attacks in July have meant that our total visitors for the year are lower than expected, though towards the end of the year numbers did begin to recover, due in part to the great success of the *Persia* exhibition.
- Africa 05 – a season of major cultural events running from February to October 2005, celebrating contemporary and past cultures from across the continent. Key partners were Arts Council England, the South Bank Centre and the BBC:
 - A Garden for Africa – with *Ground Force*, their last ever show, televised nationwide in July.
 - Africa Day on 26 June 2005 – staged in conjunction with the BBC.
 - Launch of the *Commission for Africa* report in March 2005 – with the Prime Minister, the Chancellor and Bob Geldof in attendance.
 - *Tree of Life*, made in conjunction with the Transforming Arms into Tools programme (TAE) and supported by Christian Aid – installed in the Great Court.
 - Parliamentary conference on Africa, 19-22 October 2005, organised by the British Council, with speakers including Archbishop Desmond Tutu.
- A number of successful exhibitions have taken place including:
 - *Samuel Palmer: Vision and Landscape* (21 Oct 2005 – 22 Jan 2006): 51,139 visitors, total income £179k.
 - *Forgotten Empire: the World of Ancient Persia* (9 Sept 2005 – 8 January 2006): 154,267 visitors, total income £801k.
 - *David Milne watercolours: Painting toward the Light* (7 July – 25 Sept 2005): 41,760 visitors, free admission.
 - *Kabuki Heroes on the Osaka Stage, 1780-1830* (30 June – 11 Sept 2005): 9,634 visitors, total income £32k.
 - *Mummy: The Inside Story* (2 July 2005 – 14 Aug 2005): 388,065 visitors, total income £1,563k (116,523 visitors, total income £477k for this financial year).
- Room 3 installations, sponsored by Asahi Shimbun:
 - *Made in Africa* (27 Jan – 3 April 2005).
 - *Views from Africa* (28 April – 24 July 2005).
 - *Samurai to Manga: Japan across the centuries* (15 Dec 2005 – 8 Feb 2006).
- 2 debates have taken place in 2005 organised in conjunction with *The Guardian* and chaired by Jon Snow: on Africa (15th June) and Iran (18th October). These have proved very successful – more are planned for 2006/07.

- Notable publications in the past 12 months include:
 - Michelangelo Drawings: H Chapman
 - The Late Gold and Silver Coins from the Hoxne Treasure: P Guest
 - Arctic Clothing: J King, B Pauksztat, R Storrie
 - The Greeks in the East: A Villing
 - Catalogue of the Babylonian Tablets in the British Museum: C B F Walker, M Sigrist, R Zadok
- The Museum has been granted 'analogue status' by the Arts & Humanities Research Council, enabling direct applications to be made to them. Similar status will now be sought from other research councils.
- The Museum welcomed 170,000 school children and 55,000 adult learners, launched a successful ESOL programme and provided a range of activities and events for families during school holidays.

Museum in Britain

- Between April 2005 and March 2006 the *Partnership UK* programme has made 137 loans to 153 venues, including:
 - *Throne of Weapons* – toured to over 20 venues in conjunction with the Transforming Arms into Tools programme (TAE), and supported by Christian Aid and UNESCO
 - *Across the Board: Around the World in 18 Games* – funded by DCMS and DfES, and due to continue touring over the next year.
 - *Sudan Ancient Treasures* at Bowes Museum, County Durham
 - *Buried Treasure: Finding our Past* – completed its tour in Newcastle and Norwich (previously at Manchester and Cardiff) with over 150,000 visitors.
 - *Mold Gold Cape* on display in Wrexham – this has led to a 245% increase in visitors to the Wrexham museum.
- The UK Youth Parliament ran a conference at the Museum on 14th December 2005, inviting senior government ministers such as Tessa Jowell and Harriet Harman to chair discussion groups of young people, looking at issues such as education, international affairs and the environment.
- The management of the Portable Antiquities Scheme is passing from the MLA to the British Museum.
- Television and Radio:
 - *Ground Force* – televised nationwide in July 2005 to an estimated audience of 2 million.
 - *Michelangelo Drawings: Closer to the Master* – a documentary made with the BBC in advance of the exhibition opening.
 - Radio 4 Nightwaves programme – a discussion on the Olduvai Gorge hand axes, from the *Made in Africa* display.
 - Front Row, BBC Radio – a story on the exhibition *Forgotten Empire: the World of Ancient Persia*, as it was due to open.
- Press coverage has been extensive throughout the last year, most noticeably with regard to the Persia exhibition and Africa 05.

- A number of new websites have been launched, including *Discover Islamic Art* (an EU project), *Ancient Greece* and *The World of Ancient Persia*.

Museum in the World

- In the past year the Museum has signed Memoranda of Understanding with Ethiopia, Kenya, Mozambique, Mali, China and Canada.
- A number of exhibitions have toured abroad including:
 - *Mummy: the Inside Story* to Houston, Texas (100,000 visitors); Mobile, Alabama; and Madrid, Spain (300,000 visitors)
 - *Treasures of the British Museum* to Seoul (300,000 visitors), Busan (150,000 visitors) and Taegu in Korea and then on Beijing, China
 - *Forgotten Empire: the World of Ancient Persia* to Barcelona, Spain
- Due to open in Kenya in March 2006 is a collaborative exhibition, *Hazina: Traditions, Trade & Transitions in East Africa*, put together by Kiprop Lagat of the National Museum of Kenya, using loans from the BM to illustrate Kenya's place in wider African history and culture.
- The Museum has maintained its worldwide Research profile through a series of national and international exhibitions, excavation and fieldwork in the UK and abroad, and by continuing its programme of scholarly publication of the collection and its cultural contexts.

People

- New Trustees appointed to the Board – Chief Emeka Anyaoku, Sir Ronald Cohen, Francis Finlay, Stephen Green, Bonnie Greer.
- Newly appointed members of Museum staff – Keeper of Conservation, Documentation and Science – David Saunders; Keeper of Africa, Oceania and the Americas – Jonathan King; Head of Development – Maria Muller; Head of the British Museum Friends – Carolyn Young.
- The Museum now has an improved and streamlined recruitment process, and has put in place a competency framework to form the basis of all learning and development activities.
- Senior management training has taken place with *Mentor*, who are also working individually with managers to improve everyday working and targets through the Museum.
- Overseas training programmes:
 - Three Iraqi interns arrived at the Museum on 31 March 2005 for 2 months. During their time at the BM they received training in museology and site management techniques, with all costs being covered by DCMS.
 - A curatorial training programme for scholars from Egypt took place from mid-June to mid-August 2005 and proved to be a great success. This was run in collaboration with the Petrie Museum, UCL, and the Fitzwilliam Museum, Cambridge.

- As part of our continuing policy to increase diversity across the Museum, we have taken part in the *Inspire* programme initiated by the Arts Council, and have taken on interns as part of the *Global Graduates* initiative, whose launch in June was hosted by the Museum and introduced by David Lammy.
- All of the Museum's volunteer activities have now been successfully coordinated under the Volunteers' Office within the Human Resources department.

Money

- International touring exhibitions over the past year have brought in a forecast income of £1.5million.
- A 'Challenge Fund' has been set up to finance individual projects in the Museum.
- Framework for the Global Club is now set up, with the Development department continuing to develop membership in the coming year.
- A further 3 years of funding from the Dorset Foundation has been obtained, for touring exhibitions within the UK.
- Funding of £2m has been granted for the development of the Late Medieval Gallery.
- Funding of £150k has been secured from the DCMS Wolfson Museums and Galleries Fund towards the refurbishment of Galleries 90-94.
- The Arts & Humanities Research Council has approved £312k in funding for a Prints & Drawings project in collaboration with Birkbeck College, and £500k for the 5 year Melanesian project in AOA with Goldsmiths College.
- Usage and the associated revenue generated from Conference sales at the Museum have increased over the past 12 months, with conference income set to exceed budget by £50k.
- However, continuing demands on our finances continue to be utilities and security costs, especially post July 2005.
- We have been recognised for efficiency savings by DCMS.
- BMCo saw record sales in their shops during the run of the Persia exhibition, selling 12,000 catalogues and raising a total revenue of £430k.

Buildings

- The Gallery Improvement Programme has begun; current projects include the Prints & Drawings gallery, Japanese gallery, and Manuscript Saloon; with improvements to Room 69 now complete.
- The Hard Services contract has been awarded to Norland Managed Services; this 5 year contract covers all building services such as mechanical, electrical, fire & security systems and building maintenance, and will result in £0.5mill savings per annum.

- The FM helpdesk has been equipped with a new CAFM computer system which provides the Museum with a comprehensive Facilities Management system.
- Installation of new Case Alarms: all Museum display cases are now protected by alarms, thereby reducing the risk of theft.

Relationships

- The Community Liaison Group continues to meet quarterly.
- The All Party Parliamentary Group (APPG) continues to be a vital support to the Museum, with membership increasing.
- Advocacy Breakfasts are now running on a fortnightly basis and continue to engage wider audiences with the Museum, in accordance with the Museum's strategy to improve external relationships.
- The Director has been asked to be a member of the China Task Force, led by the Deputy Prime Minister.
- A new series of special viewings of current exhibitions, hosted by the Director, has begun on a fortnightly basis, to take place throughout the run of each exhibition. This gives members of the press, opinion formers and employees of other museums and galleries an opportunity to view the exhibitions away from the crowds.
- Strengthening relationship with the British Council as part of our future International programme.

Collections Management

- Improvements have been made to the Asiatic and European collections at Orsman Road, in order to reduce overcrowding and provide better access.
- Major storage improvements have been made to the Asian collections, ethnographical material, the metal store, and Greek and Roman basement.
- Acquisitions made in the last year with the support of the Heritage Lottery Fund, National Art Collections Fund and the British Museum Friends include:
 - The Radiant Buddha – joint acquisition with the Victoria & Albert Museum
 - The Staffordshire Pan – joint acquisition with the Potteries Museum & Art Gallery, Stoke-on-Trent and Tullie House Museum & Art Gallery, Carlisle
 - Thomas Lawrence drawing
 - Coenwulf coin

- Research Board – new systems for applying for research projects and grants have been devised, with the aim of standardising the process.
- Loans out procedures have been standardised.
- On 3 October 2005, Section 47 Human Tissue Act 2004 came into force and the DCMS Code Guidance on the Care of Human Remains in Museums was formally published. In response to this the Museum has developed and published its human remains policy.
- Increased focus on Merlin registration

Technology

- A new outline for the Museum's website has been developed.
- The IS department is undertaking a remote access pilot, which will continue in 2006/07.
- New or upgraded business applications and services have been implemented to support Box Office, Facilities, Diary and Space management, Friends and Photography Sales activities, and portable technologies.
- A fully transactional picture library has been successfully launched.
- A wireless networking trial for collections storage areas has begun as part of the KEB basement refurbishment.

External Environment

Visitor trends

There were 4.6 million visitors to the Museum in 2005/06, a decrease of over 3% from 2004/05 (4.8 million). External events in the past year have affected the Museum more than ever before, particularly the terrorist attacks on London in July, which brought the city to a standstill and has had a huge impact on tourism in the UK.

Visitor numbers were ahead by 1% at the end of June 2005 (by comparison with 2004) but the impact of the terrorist attacks has led to a significant fall in visitor numbers over the summer months, down by 21% in July and down by 27% in August. This represents a reduction of 230,000 visitors over the two months. The visitor market began to recover in the autumn: not necessarily because of increasing consumer confidence domestically, but because the summer market's distinct audience (UK families taking summer holidays who opted out of visits to London this year) would not anyway appear in autumn figures. The Museum's performance over the summer is consistent with that of other cultural institutions. School booking figures, which had been significantly down, also began to recover towards the later part of the year.

The Museum's recovery towards the end of the year was due in large part to the success of its exhibitions – namely *Forgotten Empire: the World of Ancient Persia* which received much press attention, but also the continuation of the *Africa 05* season, also receiving great acclaim.

In terms of our visitor profile, we have greatest capacity to influence our London audience. In order to secure and build visitor numbers in this area, a campaign of advertising in the London area started on the underground towards the end of 2005. The campaign is intended to start to change perceptions of the Museum and to repeat clear messages about the Museum with audience groups currently less inclined to visit. Campaigns of this kind take time, and this project has been modelled with the intention of creating an approach that can be explored and sustained for at least a 2-3 year period.

Economy

The successful Olympic bid for London in 2012 will have repercussions on the availability of funding for the Museum, with the Heritage Lottery Fund being partially redirected towards the Olympics, and with DCMS clearly having a major focus on the run up to the Olympics.

Political Environment

It will remain the Museum's aim to ensure free access for all regardless of which political party is in power, and to ensure that Museums achieve sufficient funding for the future.

Technology

Developments in technology continue, with the use of podcasts and downloads for radio programmes, lectures and debates. The Museum still has to harness these mechanisms effectively for delivering its message. The link-up between Microsoft and the British Library serves as a reminder of the need to advance our approaches to put our collections online as a clear priority.

Areas of Focus for 2006/07

The main areas of focus for the Museum are:

- | | |
|---|---|
| • Improving collection management | Collections Management |
| • Improving the infrastructure to deliver research plans | Collections Management |
| • Increasing visitor numbers in London, Britain and the world and changing the existing mix of visitors | All priorities, particularly Extending Engagement |
| • Increasing income from all sources | Money |
| • Gallery improvement plan, new galleries and finalising the long-term space plan | Buildings and Museum in London |
| • Developing and implementing the website and online collections | Technology and Museum in Britain |
| • Developing international programmes | Museum in the World |
| • Public programme including Museum in Britain | Museum in London and Museum in Britain |
| • Successfully maintaining and improving 'business as usual' | All strategic priorities |

These areas of focus incorporate the primary objectives of the Museum. The departmental plans, Appendix 5, have been structured to focus on these areas.

Key Priorities

The Museum has a number of important projects for the coming year. Those which are particularly critical for the Museum are:

People

The implementation of a new pay and grading system is of utmost importance in the forthcoming year and must be a high priority for everyone.

Equally important is the development and implementation of a new appraisal system which will enable us to manage, develop and appreciate our staff appropriately and more effectively.

Space planning implementation

The Museum has spent a long time planning for its spaces. It is imperative that in 2006/07 we begin to deliver new and refurbished galleries (2, 90-94, 49-53) and more storage improvements so that the Museum can be seen to match its rhetoric with action.

The plan and timetable for the future space improvements need to be finalised so that they can be communicated internally and to external stakeholders; and so that the necessary fundraising can start in earnest.

Visitor reach

We intend to increase and broaden the numbers of people engaging with the collections of the Museum through our programme of activities in London, Britain and the World. The Museum will look to its broadcasting strategy to extend its reach further. These activities will also seek to broaden the mix of our visitors and continue to engage with new audiences.

The development of the web will be a critical project for next year. Our existing site will be improved and updated; at the same time a new content management system will be procured and new content for the website will be developed so that the Museum can extend its global reach. This will incorporate the Merlin project which will enable a significant amount of the collection to be viewed and researched on-line.

Income Generation

Raising our income has always been a priority for the Museum, and this year, particularly with the sudden fall in visitor numbers due to the terrorist attacks, we should ensure that other means of income generation are available to us. The Commercial Division will continue to be developed, as the loan fees and revenue it generates through touring exhibitions are a substantial boost to our income. The Development

department will seek substantial funds for new galleries and activities, and for the international programme. We also need to develop plans to increase revenue in all areas of commercial activity.

There will be a comprehensive spending review in 2006 which will need to be addressed rigorously. This will include a need to:

- Assess what has been achieved since the first CSR, to inform the setting of new objectives for the decade ahead;
- Examine the key long-term trends and challenges that will shape the next decade – including demographic and socio-economic change, globalisation, climate and environmental change, global insecurity and technological change – together with an assessment of how the Museum will need to respond;
- Perform a zero-based review of baseline expenditure to assess the Museum's effectiveness in delivering the Government's long-term objectives;
- Develop further the efficiency programme, building on the crosscutting areas identified in the Gershon Review, to embed and extend ongoing efficiency savings.

This will obviously require a serious focus from the Museum in order to ensure that we are properly prepared to provide a robust analysis of the future funding needs of the Museum.

Research

Research continues to be a vital part of the Museum's work, and this year the Research Board will focus on the infrastructure to support the Museum's research projects, looking at the funding of, and fundraising for, research activity, organisation and resourcing of libraries, IS provision, publication options, and display.

Key Budget Assumptions

Budget Models

The Museum is continuing to budget on the basis of a balanced core operating income and spend (which includes capital) and a separate “Building for the Future” budget.

The core operating budgets capture all of the Museum’s ongoing activities while building for the future budgets are reserved for funding key building, technology and reorganisation projects of long-term benefit, from reserves.

As in 2005/06, a proportion of the profit from international touring exhibitions is allocated to the Challenge Fund. This fund allocates money to acquisitions, international strategy programmes, research projects and other worthwhile activities in part to acknowledge curatorial resources that are devoted to the touring programme.

Visitor numbers

The budget has assumed 4.6m visitors per annum for 06/07, rising to 4.7m in 07/08 and 4.8m in 08/09. These targets assume a recovery from the downturn in visitor numbers following the 7 July 05 London terrorist attacks.

Pay Award

Details of the 2005/06 and 2006/07 pay rises and the Pay & Grading changes are yet to be finalised. However, the pay costs in the Plan allow for these and for a 0.9% increase in pension contributions from 1 April 2006. Average pay costs for the two subsequent financial years are targeted to increase at the cost of living.

Fundraising

While Development has been set ambitious fundraising targets to achieve, the budgets have been set at a lower level to ensure reasonable confidence over funding. Development fundraising will be monitored against both targets and budgets.

Costs

The Museum budgets accommodate the changing cost of our activities and goals. Due to rising world energy prices, we anticipate a steep increase in utility costs of around £0.7m in 2006/07. The Museum’s commitment to maintaining training at 1.5% of net payroll continues even now DCMS funding has ceased. Through funding the Merlin project we hope to make our collection more accessible to staff and scholars throughout the world. We are also looking to promote the Museum to the world through brand advertising and the activities of a film unit.

Budget 2006/07

Operating Summary

The forecast outturn at December 2005 for 2005/06 was an operating surplus of £1,564k and a building for the future deficit of £4,304k. Incorporating investment gains and losses, the overall movement in reserves was a deficit of £1,340k.

The summary operating financial position of the Museum for the next financial year is:

	2006/07 (£'000)	2007/08 (£'000)	2008/09 (£'000)
Grant-in-aid	40,604	41,573	42,573
Self-generated income	12,117	13,083	11,504
Total operating income	52,721	54,656	54,077
Revenue costs	(47,745)	(49,017)	(49,954)
Unfunded project costs	(4,973)	(4,980)	(4,351)
Total operating costs	(52,718)	(53,997)	(54,304)
Operating surplus/ (deficit)	3	659	(227)

The budget model predicts a surplus of £3k for 2006/07. The £659k surplus in 2007/08 arises largely due to high exhibition income expectations. Exhibition income returns to 'normal' levels in 2008/09 resulting in a £227k deficit. The Museum will work to address the predicted deficit in 2008/09 through efficiency gains such as central procurement and resource requirement reviews.

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APPENDIX 1 – Public Programme Activity Chart

Exhibition Title	Dates	Room	Admission	Summary	Notes
Michelangelo: Money and medals	12 January – 25 June 2006	69a	Free	An introduction to the main drawings show in Room 5, the display examines the political contexts, monetary transactions, ambition and frugality which shaped one of the greatest success stories of the Renaissance.	
Rembrandt: The Three Crosses	28 February – 23 April 2006	3	Free	Rembrandt's dry point masterpiece - an alternative vision of the <i>Crucifixion</i> in Western art.	
Michelangelo drawings: closer to the master	23 March – 25 June 2006	5	£10	Combining the outstanding collections of the British Museum, the Ashmolean and the Teyler Museum in Haarlem, the exhibition is a once-in-lifetime opportunity to follow the evolution of some of the world's most celebrated artworks. The exhibition traces sixty years of Michelangelo's story life, from intimate studies made when he was in his early twenties to the visionary <i>Crucifixion</i> scenes of his death. It reunites material not seen together since the dispersal of the artist's studio more than 400 years ago to offer a wholly different perspective on the defining genius of the Italian Renaissance	Other venues: Teylers Museum, Haarlem (13 Oct 2005 - 8 Jan 2006)
Warren Cup	11 May – 2 July 2006	3	Free	A display focusing on the remarkable Roman silver cup known as the Warren cup, created in the 1 st century AD, it is a vessel decorated in low relief with explicit scenes of homoerotic lovemaking.	Coincides with a new publication on the cup by Dyfri Williams
Word into Art	18 May - 3 September 2006	35	Free	An exhibition introducing the subject of contemporary Middle Eastern art, and explaining what this art tells us about Arab/Iranian and Muslim culture today. The exhibition looks at the relationship between 'Islamic' art and modern art; what the main discernible themes are; how the troubled politics of the region are expressed and why script is so important. Part of the Middle East Now season.	
Middle East Sculpture	18 May – 3 September 2006	Great Court	Free	Contemporary art installation by the Iraqi born artist, Dia Azzawi, for Middle East season	
Three displays: (on re-opening of gallery following refurbishment) French drawing: Clouet to Seurat	29 June - 26 November 2006	90	Free	The British Museum's collection of drawings comprises some of the biggest names in French 19 th century art and some of the most famous and often reproduced drawings of all time. The collection began in 1965 with the bequest of Cesar Mange de Hauke contributing 16 important works which included Ingres's exquisite line drawing of Charles Hayard and his daughter of 1815 and Delacroix's robust study in chalk and watercolour of a seated Arab drawn on a visit to Tangier in 1832. Two of Seurat's black conte-crayon drawings for La Grande Jatte and studies by Degas, Toulouse-Lautrec, Daumier, Renoir and Corot will be displayed	Other venues: Metropolitan Museum, NY (8 Nov 2005 - 29 Jan 2006)

Exhibition Title	Dates	Room	Admission	Summary	Notes
Rembrandt Avigdor Arikha (1929 -): from life				<p>in the exhibition along with Degas's Dancer's Practising at the Bar and Van Gogh's energetic landscape La Crau from Montmajor. There will also be works by Neoclassical landscape artists, illustrators and caricaturists, and other important names associated with the so called 'impressionist', 'post-impressionist' and 'symbolist' movements.</p> <p>Marking the 400th anniversary of Rembrandt's birth, highlights of the Museum's Rembrandt collection.</p> <p>Born in Romania, Avigdor Arikha survived the Holocaust as a young boy. He moved to Palestine in 1944 where he studied at the Bauhaus at Bezalel, Jerusalem. After receiving serious injuries in Israel's War of Independence, Arikha moved to Paris to study at the Ecole des Beaux-Arts. Arikha's style is always evolving, beginning with figurative works in the 1950's, moving to abstraction and eventually creating observational studies.</p>	Coincides with an exhibition of the artist's work at the Marlborough Gallery, London (dates tbc)
Encounters: travel and money in the Byzantine world	29 June 2006 – 7 January 2007	69a	Free	The Byzantine Empire was a state whose extent and frontiers fluctuated enormously across its long existence, and whose influence regularly extended well beyond its formal territories. The exhibition will use objects from the British Museum and the Barber Institute of Fine Art to show how the empire's networks of money, trade and communications helped to hold it together and assisted its functioning and survival as an important power across a thousand years of history. To coincide with Middle East Now season and Word into Art exhibition, a joint British Museum and Barber Institute exhibition.	NB. International Congress of Byzantine Studies (21-26 Aug) Tours to Barber Institute in Birmingham, Spring 2007
Games from the Middle East (provisional title)	20 July - 3 September 2006	3	Free	A display on ancient games focusing on the Great game of Ur, part of the Middle East Now season	
Durga image	28 August - 24 September 2006	Great Court	Free	A celebration of the goddess Durga, part of a season of activity centered on the art and culture of Eastern India, specifically Bengal. Comprises the construction of a large temporary image of the goddess in the Great Court, completed for the Durga puja, the most important event of worship in the Bengali calendar, in late September. Part of the Voices of Bengal season.	In association with the London Durga Puja Dusserah Committee. Transfers to Camden Town Hall for the puja on 28 Sept (prov)
Eastern India: history and myth (provisional title)	14 September 2006 – 7 January 2007	91	Free	An exhibition exploring the cultures of East India by focussing on the theme of narrative or story telling, a constant strand through the region's history. Part of the Voices of Bengal season.	
Power & Taboo: sacred objects from the Pacific	21 September 2006 – 7 January 2007	5	£	<p>An exhibition of 50 of the most remarkable objects from the Museum's outstanding collection from eastern Polynesia, including material collected on the earliest exploring voyages, and by the first missionaries and other settlers.</p> <p>The islands of the eastern Pacific are small, often occurring in archipelagos, widely separated across the ocean. Pacific societies adapted to the specific</p>	

Exhibition Title	Dates	Room	Admission	Summary	Notes
				conditions in the various island groups. Islanders were often skilled navigators and fishermen as well as food gardeners and aboriculturists. In some island groups, certain people were seen to be kin to the gods – descended from them and containing some of their powerful essence. The close connection between people and gods is expressed in objects which trace these genealogies, and assert these connections. Birds were often seen as intermediate between people and the gods. Objects concerned with the gods are often decorated with feathers, especially red feathers, and, the wearing of bird feathers (for example in Hawaii) was a privilege restricted to the nobility only. In the west we tend to contain sacred things in buildings like churches, but in the eastern Pacific, sacred objects were kept in special containers and in special wrappings. Wrapping was an important way of protecting the sacred, but also of transmitting it.	
Tagore (provisional title)	14 September – 12 November 2006	3	Free	Tagore is known to most people as an incredibly prolific writer both in Bengali and in English - he became Nobel literature laureate in 1913 - but in the later years of his life, and perhaps influenced by what was happening in European art at the time (1930s), he produced a remarkable series of paintings of extraordinary originality apparently completely unconnected with traditional Indian painting. In recent years the BM has put together a fine group of these and a selection would be used in this display. Part of the Voices of Bengal season.	
Past from Above (provisional title)	16 November 2006 – 11 February 2007 (prov)	35	£	A photographic exhibition by the Swiss photographer Georg Gerster, of aerial photographs of archaeological and heritage sites around the world, juxtaposed with relevant material from the museum's archaeological collections. It comprises c.80 photographs which are grouped by continent and by theme (such as Palaces and royal residences; Festival sites; Frontiers and battlefields; Graves and cemeteries; Sacred sites; Monumental geoglyphs)	Conceived by the Ruhrlandmuseum in Essen in 2004; Curated by Charlotte Trumpler, Head of Archaeology at Essen. The exhibition is touring in Europe.
Reindeer Magic	30 November – 7 January 2007	3	Free	A Christmas show for families	
Modern Italian prints	11 January – 6 May 2007	90	Free	A display of a recent acquisition from Prints and Drawings	
Realms of Faith	8 February - 18 February 2007	91	Free	Second in the series on Chinese painting. A display featuring Chinese scroll paintings, prints and drawings from the Museum's Asian collection. The display will contain material from the Museum's extensive modern and contemporary collection.	18 - 20 Jan 2007 - Chinese New Year
Slavery / Liberation	January - July 2007	69a	Free	A display from the coins and medals collections to coincide with two anniversaries: 50 th of Ghana's independence and the abolition of the slave trade in UK	2 August 2007 – International day for the abolition of slavery
Ghana at 50	Mid February - March 2007	3	Free	Marking the anniversary of the country's independence.	6 March 2007 – anniversary of independence

Exhibition Title	Dates	Room	Admission	Summary	Notes
A New World - England's first view of America	15 March – 17 June 2007	5	£	<p>In 1585, John White and a group of English settlers sponsored by Sir Walter Raleigh arrived on the east coast of North America to found new colonies. White had some artistic training and his duties included making visual records of anything unknown in England, including plants, animals, birds and the inhabitants, especially their costumes, weapons and ceremonies.</p> <p>The exhibition explores one of the most exciting aspects of the Elizabethan world of the 1500s: the first voyages of discovery and the race to acquire new territory and riches in the New World: in particular Frobisher and the Inuit in the Arctic and Raleigh's colonists among the Indians of North Carolina, where John White, Governor of the 'lost colony' of Roanoke in 1587, set the scene for the first permanent settlement at Jamestown in Virginia twenty years later.</p>	11-13 May 2007 - 400 th anniversary of the founding of British North America, Jamestown, VA
'La Bouche du Roi' by Romuald Hazoume	22 March – 3 June 2007	35	tbc	<p>'La Bouche du Roi' is a deeply thoughtful and respectful memorial to the horrors of the Atlantic slave trade, using as it does the famous 18th century woodcut of the slave ship Brookes, a model of which Wilberforce used in his campaign for abolition. It subtly evokes the African and European collusion in the historical trade and further suggests, through the use of empty bottles, petrol drums and other vessels, a 21st century collusion in the form of rampant consumerism which makes fortunes for a few whilst condemning the vast majority to a modern life of slavery.</p>	25 March - anniversary of the abolition of the slave trade in UK

APPENDIX 2 – Museum in Britain Activity Chart

	2006									2007		
	Apr	May	June	July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Spotlight tours												
Throne of Weapons												
Secondary schools in Camden, London												
Museums Association conference, Bournemouth (tbc)												
Emperor's Terrapin												
New Art Gallery, Walsall												
Cardiff												
Sunderland												
Leicester (New Walk)												
Glasgow (Burrell)												
Made in Africa												
Bolton Museum & Gallery												
Norwich Castle Museum (tbc)												
Discovery Museum, Newcastle (tbc)												
British Icons												
Staffordshire Pan												
Potteries Museum, Stoke-on-Trent												
Tullie House, Carlisle												
Coenwulf Coin												
Norwich Castle Museum												
British Library												

	2006									2007		
	Apr	May	June	July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Lincoln Seal												
The Collection, Lincoln												
The Great Gold Buckle. Patterns of Meaning												
National Trust, Sutton Hoo												
Ringlemere Cup												
Dover												
Travelling Exhibitions												
Radiant Buddha												
Royal Albert Memorial Museum, Exeter												
Across the Board												
Leicester												
Lincoln												
Luton												
Major loans												
Beasts of the Nile												
Lancaster												
Scunthorpe												
Swansea Museum												
Egyptian loan – Kelvingrove (5 years)												
Kelvingrove Museum, Glasgow												
Rhind Mathematical Papyrus												
Egypt centre, University of Wales, Swansea												

	2006									2007		
	Apr	May	June	July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Amazon to Caribbean – early peoples of the Rainforest												
Horniman Museum												
Constantine. York's Emperor												
Yorkshire Museum												
Pacific Divinities												
UEA, Sainsbury Centre												
Intimate relations												
Hayward Gallery												
Art at the Rockface												
Norwich Castle Museum												
Sheffield Millennium Galleries												
Odilon Redon: A Throw of the Dice												
New Art Gallery, Walsall												
BM/Hayward Touring Exhibitions												
Rembrandt as Printmaker												
Ferens Art Gallery, Hull												
Victoria Art Gallery, Bath												
Laing Art Gallery, Newcastle												
Matisse to Freud												
Usher Gallery, Lincoln												

APPENDIX 3 – Departmental Research Plans

Department of Ancient Egypt and Sudan

Scholarly research carried out by the Department of Ancient Egypt and Sudan combines collection-based research for exhibitions and publications with fieldwork in Egypt and Sudan to provide context. These elements contribute to support the Museum's activities at local, national and international levels. Examples of the former category include research preparatory to the permanent re-display of the Nebamun tomb-paintings and study of recently-acquired material from Kulubnarti in Sudan.

The production of catalogue and volumes of material of outstanding scholarly importance, such as the Ramesseum papyri and the Middle Kingdom stelae, also proceeds apace, with appropriate external collaboration. The Department's fieldwork is part of the Museum's international research effort. Projects are focused on the exploration, conservation and recording of endangered sites and monuments, in which we collaborate with the cultural sectors of the Egyptian and Sudanese Governments.

Our archaeological fieldwork has yielded much new knowledge and contributed significantly to the development of good relations between the BM and foreign colleagues. The present fieldwork programme is concentrated on the Nile Delta (Tell el-Balamun and Kom Firin), the Upper Egyptian frontier with Nubia (Elkab-Aswan) and the southern limits of the Egyptian empire at Kurgus and the fourth cataract of the Nile in Sudan.

Project Title	Curator	Start Date	End Date	Milestone(s)/Outputs/Activity within 05/06
Kulubnarti collection	J. Anderson	2004/5	2006/7	Unpack, sort and index material for Merlin entry
Publication of Egyptian Stelae vol. I	M. Marée	2001/2	2012/13	First volume delivered to BMP
The Ramesseum Papyri	R. Parkinson	2005	2008/9	Submission of article to refereed journal
Nile Delta of Egypt: Tell el-Balamun	J. Spencer	1991/92	2007/8	Fieldwork season; Interim report
The Nile Delta of Egypt: Kom Firin	N. Spencer	2002/3	2007/8	Fieldwork season; Interim report
The Theban Tomb of Senneferi	N. Strudwick	1992/93	2006/7	Publication strategy agreed with co-authors
Elkab and Upper Egypt	V. Davies	2001/2	2008	Fieldwork season; Interim report
Kurgus and the Fourth Cataract	V. Davies	2000/1	2007/8	Fieldwork season; Interim report
Sudan: Fourth Cataract Project	D. Welsby	2002/3	2008	Fieldwork season; Interim report
Berber-Abidiya Archaeological Project	J. Anderson	2001/2	2008	Fieldwork season; Interim report
The Nebamun wall-paintings	R. Parkinson	1999/2000	2007/8	MSS of book prepared; draft brief for gallery

Department of Ancient Near East

Research projects have been carefully selected and monitored to strike the right balance between (i) fieldwork and post-excavation work (Tell es-Sa'idiyeh, Sidon and Merv); (ii) catalogues (Cylinder Seals IV, Stone Vessels, Babylonian Medicine, Seal Impressions, Babylonian Tablets, Nimrud Bowls); (iii) electronic projects (Ashurbanipal Library, Lachish Collection, Ur Online); (iv) in-depth investigations (Tell Halaf Ceramics); and (v) conference proceedings (Nimrud Conference).

Each curator in the Department is undertaking one major project, except for the two new recruits who have not yet embarked on agreed courses of research. I am encouraging five retired or departed members of staff to finish up projects and very good progress is being made here. Two projects are being undertaken by unpaid special assistants, and the Ashurbanipal Library project is being driven forward by scholars appointed for three-month internships.

As well as demonstrating the different types of research undertaken by the Museum it is intended that the programme should also reflect both the geographical range of the Ancient Near East Department (Lebanon, Jordan, Israel, Syria, Iraq, Turkmenistan) and the chronological range (5th millennium BC - 7th century AD). Projects requiring less than 10% of a curator's time (e.g. proceedings of the Achaemenid conference) have not been included here.

Project Title	Curator	Start Date	End Date	Milestone(s)/Outputs/Activity within 05/06
Ashurbanipal Library	I. Finkel	2003	2006/7	Article delivered. Contribution to website
Cylinder Seals IV	D. Collon	1994	2007/8	Text writing; outstanding Merlin work
Nimrud Conference	H. McCall	2002	2006/7	Editing completed; volume delivered
Stone Vessels	J.E. Reade	1998	2006/7	Volume delivered
Babylonian Medicine	I. Finkell	2000	2006/7	Text writing; outstanding Merlin work
Seal Impressions	T. Mitchell	1989	2006/7	Volume delivered
Lachish Collection	P. Magrill	2000	2006/7	Volume delivered
Tell Halaf ceramics	A. Fletcher	2005/6	2006/7	Article delivered. Contribution to website
Ur Online	S. Collins	2005/6	2008/9	Digitisation programme
Sidon Excavations	C. Doumet-Serhal	1999	2009	Excavation season 2006
Tell es-Sa'idiyeh	J. Tubb	1985/6	2008/9	Excavation season 2006
Merv excavation	St. J. Simpson	1998/99	2006/7	Final work to be completed
Babylonian tablets	C. Walker	2006	2008/9	Cataloguing and Merlin
Nimrud Bowls	J. Curtis	2004	2007/8	Cataloguing and Merlin

Africa, Oceania and the Americas Department

Most of the research work in Africa Oceania and the Americas relates to public programming, including exhibitions, loans and galleries. Temporary exhibitions, in the British Museum and elsewhere provide important opportunity for collections based research which gives rise to publications and loans. In 2005 and 2006 these include the 'Africa in Africa' and 'Africa '05' programmes featuring the opening of the *Hazina* exhibition in Nairobi in Spring 2006. *Pacific Encounters*, largely featuring the British Museum's Polynesian Collections opens also in Spring 2006, with a British Museum Company catalogue, and a reinterpreted exhibition *Power and Taboo*, opening in Autumn 2006. The two major gallery projects underway are for Oceania and the Andes, for opening in 2008-9. In 2005 and 2006 the major Americas research outcomes include the British Museum Company books *Arctic Clothing* 2005, *Turquoise Mosaics* 2006, Research Paper *Feather Crown* 2005 and the CD-ROM *Inupiat Pictography* 2005. Two major research projects will be initiated in 2006: Cataloguing the Pictorial Collection, and, with University College London, Caribbean Diasporas. Gallery refreshment in the Africa Gallery, Wellcome Trust Gallery and North America provides additional research opportunities.

Project Title	Curator	Start Date	End Date	Milestone(s)/Outputs/Activity within 05/06
Andean Gallery	C. McEwen	2005	2009	Brief object list and images
Ghana	C. Ardouin	2005	2007	Preliminary work to be completed
Hazina	J. Hudson	2004	2006	Open exhibition publication
Oceania Galleries	L. Bolton	2005	2008	Brief List and Images
Pictorial Collection	J. Newell	2005	2008	Secure 1st phase Getty funding
Melanesia Project	L. Bolton	2005	2010	Appoint 2nd project fellow
Moari Catalogue	D. Starzecka	1998	2008	Complete photography
Bouche du Roi	C. Spring	2005	2007	Organise exhibition and publication
Inupiat Pictography	J. King	2000	2008	Develop plan with other collections
Vancouver Catalogue	J. King	1995	2010	Complete photography
Mali: Gold and Textiles	C. Ardouin	2006/7	2008/9	Collection acquisitions and research, programme development, initiation of gold exhibition concept
Caribbean Diasporas	C. McEwan	2006/7	Tbc	Bid for funding

Department of Asia

The Department of Asia is divided into four main parts: China, Japan, South and Southeast Asia and the Islamic world. Members of staff in each of those sections are working on scholarly research associated with their special interests in those regions, certainly to the extent of 10% of their working time. We are, as well, heavily engaged in exhibition preparation and in large infrastructure projects (e.g. the refurbishment of the King Edward Basement and the Japan gallery) involving concentrated staff attention and time. The *Word into Art* exhibition mounted by Dr Porter will be accompanied by a book, now in press. The Bengal exhibitions of Mr Blurton are associated with a book on Bengali myths. He is working this project and the book now and it will engage his time from now until the opening in September. The Durga statue project, under the administration of Dr Durrans, will open in the same month. Mr Clark's re-ordering of the Japan Gallery will be one of the most important projects for the year and he will be concentrating his efforts on it from now until its opening in August. Dr Willis is finishing the Asia Department's Timelines section and will be completing his catalogue of Indian sculpture for the press. The final report of Mr Knox's excavations in Pakistan is now well on its way to a final version under the editorship of Dr C Petrie of Cambridge University. Mrs Portal is preparing an exhibition to come from China, based upon the terracotta army of the 'First Emperor'. She will be concentrating on that project from now until it opens in 2007/8. Dr Canby is away in America engaged in an intensive study of Safavid ornament in manuscripts. She will have spent at least three months this year on this project. Miss Harrison-Hall will return from maternity leave in June and will recommence her work on her grand catalogue of our collection of Qing ceramics, a companion to her Ming work. All curatorial staff are engaged in Merlin upgrades and new registration, certainly to the extent of 10% of their time.

Project Title	Curator	Start Date	End Date	Milestone(s)/Outputs/Activity within 05/06
Islamic seals catalogue	V. Porter	1990s	2006	Completion for internet publication this year
<i>Word Into Art</i> exhibition	V. Porter	2005	2006	Opening of the exhibition in May 2006
Bannu excavations final report	R. Knox	2001	2006	Editorial work begun in 2006, publication in 2007
Indian Sculpture catalogue	M. Willis	1994	2006/7	Submission for publication this year
South Asian Archaeology Conference Papers	M. Willis	2005	2007	Publication of the volume in 2007
Catalogue of Qing Ceramics	J. Harrison-Hall	2004	2008/9	Publication of the Volume in 2008/09, photography nearly complete
Bengal exhibitions	R. Blurton	2005	Sept. 2006	Opening of the two exhibitions in autumn 2006
First Emperor exhibition	J. Portal	2005	2007/8	Production of the exhibition, choice of objects to be made, preparations for the work on the exhibitions started this year
New Permanent Japanese Display	T. Clark	2005	Aug/Sept 2006	Opening of the new gallery display in autumn 2006
South Indian Paintings Catalogue	A. Dallapiccola	2005	2008	Work on writing the catalogue begun and continuing apace
Safavid Ornament	S. Canby	2005	2006	Publication of the results of this research in this year, probably in article form.

Department of Coins and Medals

The projects highlighted for 2006-7 as representing long term research engaging over 10% of any curator's time all reflect the diversity of the Department's interests and approaches and its engagement with broader Museum objectives. Each is a large scale manifestation of the research work being done continuously by the Department's curators. The Department's range of collections, expertise and research interests cover the whole world throughout six millennia of human history, so the unity of its research programme is based in its collection and the discipline of numismatics. The distinctive nature of the Department's programme is its willingness to continually reach out from that twin base to engage with broader questions. Andy Meadow's 'Money and Hellenistic States' project represents the application of numismatic method to historical research, drawing from detailed work over several years on the coinage issue processes of mints in Asia Minor. Catherine Eagleton's 'Money in Africa' project represents the initial phase of a large interdisciplinary project with multiple outputs, starting from an object-based approach to explore a wide range of historical topics. Gareth Williams' 'Tutbury Castle' project starts from a hoard in the Museum's collection to explore the history of a site as an interdisciplinary project, with engagement with UK communities and building links for the Museum in regional archaeology and heritage. Vesta Sarkhosh Curtis' 'Sasanian Coinage' project is a cataloguing exercise which is also a key component of the Museum's international strategy, building key relationships in Iran. Elizabeth Errington's 'Masson Project' is a close cooperation between C&M and Asia, with strong links with the British Library and the Fitzwilliam and Ashmolean Museums, reconstructing the most important body of evidence for the archaeology and ancient history of Ancient Afghanistan.

Alongside these five major projects the Department is engaged in a number of other publication, display, public engagement and conference related research projects which reflect a similar level of diversity of approach and methodology, with a similar aim of engagement both with inter-departmental and interdisciplinary working and with broader Museum objectives.

Project Title	Curator	Start Date	End Date	Milestone(s)/Outputs/Activity within 05/06
Hellenistic Cities	A. Meadows	2006/7	2007/8	Research leave taken
Money in Africa	C. Eagleton	2005/6	2012/13	Initial project planning and fundraising
The Masson Project	E. Errington	1993/4	2006/7	6000 coins and 1000 other objects on Merlin
Tutbury Castle	G. Williams	2003/4	2010/11	Interim report delivered to publisher; website to be developed
Sasanian Coin Catalogue	V. Curtis	2002/3	2006/7	Volume delivered

Conservation, Documentation and Science Department

The novel research carried out in the Conservation, Documentation and Science Department is exemplified by the six significant projects that appear in the research register. Collaborative research between scientists, conservators and colleagues from curatorial departments forms the basis of the projects to examine, conserve and document the Museum's collection of icons and the Nebamun wall paintings; further examples projects in this vein are included in the Department's register of small projects.

The examination of deterioration processes that affect different classes of artefact in the museum forms a central part of the Department's activity and is exemplified by projects to investigate the deterioration of archaeological iron and of glass and enamels. Again, these projects demonstrate the benefits of interdisciplinary endeavour, as conservators and scientists work together with curators to examine the mechanism, amelioration and consequence of these processes.

Finally, two projects illustrate the Department's commitment to investigate new methods of conservation treatment and new, or improved, techniques for examination of artefacts. The laser cleaning project combines an investigation of the practicalities of applying this relatively new method of cleaning to a variety of materials in the collection with a scientific study of the effects of laser radiation on these materials, while the project on Optical Coherence Tomography will explore whether this technique, developed for medical applications, might have potential in the investigation of museum objects. These larger projects are supplemented by a portfolio of small projects listed in the Departmental research register.

Project Title	Curator	Start Date	End Date	Milestone(s)/Outputs/Activity within 05/06
Deterioration of Glass and Enamel	D. Ling P. Fletcher S. Bradley	2005/6	2007/8	Publication Submitted
Nebamun Wall Paintings	A. Middleton et al.	2001/2	2006/7	Ongoing conservation and analysis. Edit publication
Archaeological Iron	F. Shearman Q. Wang	2004/5	2006/7	Articles Submitted
Conservation of Icons	L. Harrison et al.	2005/6	2007/8	Analyse Samples as available
The investigation and application of Laser	C. Korenberg	2005/6	2008/9	Define project; select case studies; begin application to conservation issues
The application of Optical Coherence	D. Saunders	2006/7	2009/10	Select surrogate material; modify equipment

Greek and Roman Department

Our scholarly research is centred on the understanding of the material in the collections and its contexts. As a result of the various other pressures on curatorial time, research is usually carried out in small pockets of time over a long period, or at home. Projects, therefore, tend to be tightly focussed and of manageable size. Two larger projects, however, are currently under way - "Cyprus Project" begun in 2005 and managed by Lesley Fitton (further external funding, this time for a full-time curator for 3 years, in place and post about to be advertised); "Naukratis Project" begun in 2004 and managed by Alexandra Villing (in collaboration with Mainz and Bonn Universities, the Austrian Archaeological Institute, the German Archaeological Institute, and other foreign and British scholars).

Project Title	Curator	Start Date	End Date	Milestone(s)/Outputs/Activity within 05/06
Greek Architectural Sculpture	I.D. Jenkins	2002	2006	Text completed; illustrations being prepared
Naukratis: Eastern Greeks in Egypt	A.C. Villing	2004	2006	Papers received; editing work begun

Department Prehistory and Europe

The P&E work for the year 2006/7 focuses on three main areas, ranging fully across the departmental collections:

- permanent and temporary exhibitions, both on site, eg the Time, Clocks and Medieval galleries, Room 2 and Birth of Agriculture, and as BM-led contributions to PUK, such as the Sutton Hoo exhibition at Woodbridge. These represent a very considerable input of curatorial and other staff time.
- existing projects advancing towards completion; these include excavation and fieldwork, some externally funded, with attendant post-excavation programmes and reports, collections catalogues (some to appear as e-publications), scholarly surveys and popular books. Where appropriate, Merlin upgrades form part of this programme.
- innovative projects starting up; these include collaborative AHRC funded work, such as the 'Sharing Human Origins' project; international database collaborations such as the artillery project, 'Shot at Noon'; and exploratory pump-priming for larger future projects, eg 'Roman into Saxon'

Note that the department also hosts a number of other publication projects under active preparation by external scholars and former members of staff, but overseen and supported by curators. (It is pleasant to note in this connexion that Dr Ian Stead's survey of *Iron Age Swords and Scabbards* has just been published by BMP). These were not asked for this year, but cumulatively, remain a significant element in the Departmental research output.

Project Title	Curator	Start Date	End Date	Milestone(s)/Outputs/Activity within 05/06
AHOB II	N. Aston	2006/07	2009/10	Excavation and fieldwork
Neolithic gallery, 51/2	G. Varndell & J. Cook	2005	2007	Revised display opens early 2007
Runnymede 3	S. Needham	2006	2008	Training and groundwork
Ringlemere monument	S. Needham	2003/4	2006/7	Monograph & e-publication
Britain before Roman Conquest	J.D. Hill	2002/3	2007/8	Fieldwork season
Chiselden	J.D. Hill et al.	2006/7	2006/7	Text completed
East Leics hoard	J.D. Hill et al.	2006/7	2006/7	Conservation/lab excavation
G&R surgical instruments	R. Jackson	2006/7	2006/7	Conservation/lab excavation
Nr. Baldock	R. Jackson	1998/9	2006	Catalogue complete; Merlin plan in place
Room 2 display	R. Hobbs	2003/4	2008/9	Fieldwork Season
Pompeii coins	R. Hobbs	2005	2006	Installation of temporary star items display
Visigothic Antiquities	B. Ager	2006	2008	Completion of catalogue

Ringlemere Anglo-Saxons	S. Marzinzik	2004/5	2006/7	Merlin entry; catalogue for publication
Sutton Hoo helmet Object in Focus	S. Marzinzik	2005/6	2006/8	Merlin entry; publication
Sutton Hoo/NT exhibition	S. Marzinzik	tbc	tbc	Popular book, text completed
Roman into Saxon	L. Webster et al.	2005/6	tbc	Meet with partners; detailed project submission
Contingency excavations	L. Webster et al.	2005/6	tbc	Meet with partners; detailed project submission
Good Impressions	J. Robinson	2006/7	2007	As required: tbc
Medieval gallery	J. Robinson	2005/6	2007/8	Developing exhibition content, and soliciting papers
Med ceramic roof furn.	B. Nenk	2005/6	tbc	Developing gallery brief
Time Gallery	S. Ackermann	2004	2005/6	Monograph submitted for publication
Shot at Noon	S Ackermann	2004/5	tbc	Developing gallery brief
Star of Bethlehem	S Ackermann	2005	2009	Presentation of prelim results; finalize programme
Maiolica	D. Thornton	tbc	2007	Tbc
Worcester Porcelain	A. Dawson	2001/2	2005/6	Volume delivered to BMP
Clocks gallery	D. Thompson	2004/5	tbc	Developing gallery brief
Watches book	D. Thompson	2004/5	tbc	Developing gallery brief
19th century jewellery	J. Rudoe	tbc	2007	Text begun
Runnymede 3	S. Needham	1993/4	2007/8	Proposed Web-publication

Department of Prints and Drawings

Most of the scholarly research work of the Department of Prints & Drawings is connected with its exhibitions. We not only have a gallery that requires to be filled three times a year (we re-open in June with Arikha, French Drawings, and follow with Italian and American prints - all of which have catalogues). We also supply exhibitions for the special exhibitions galleries in Rooms 5 and 25 (recently Samuel Palmer and Michelangelo, and in the near future John White), and exhibitions for outside the BM (in the near future Rembrandt for the South Bank Centre, and 'Britain and the World in the XVIIIc' for Beijing). These take up a huge amount of curatorial time.

The remaining time that can be spared from this work is being devoted to cataloguing the print collection on Merlin. By the second half of this year we will have a team of 8.5 full-time staff working on this, plus the services of four to five part-time volunteers. Supervising and contributing to this work is taking up more than 10% of the time of the Keeper, Sheila O'Connell and Mark McDonald. We expect this project to last at this intensity for another four to five years, after which the main series of prints will all have been catalogued. We will then be able to redeploy our energies into other directions.

Project Title	Curator	Start Date	End Date	Milestone(s)/Outputs/Activity within 05/06
Rembrandt Drawings catalogue	M. Kisch	1992	2007	Complete reading new publications
John White	K. Sloan	2004	2007	Complete text of exhibitions catalogue
The American Scene	S. Coppel and A. Griffiths	2005	2007	Complete text of exhibitions catalogue

APPENDIX 5 – Departmental Plans

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Africa, Oceania & the Americas

OBJECTIVE	DELIVERABLE	MEASURE OF SUCCESS
1. Successfully maintaining and improving “business as usual”		
a. Museum in London	Maintain excellent links with London audience. Continue with Horniman Museum, Livesey and Cuming partnerships. Seek to establish appropriate programmes with other stake holders, Camden and Southwark.	Increase interest in AOA activities.
b. Capacity – People	Develop appropriate strategy for increasing for Collections registration, collections research, and training for staff at all levels. Improve diversity awareness within dept.	Improved delivery of outcome.
c. Capacity – Money	Renew links with funding bodies including AHRC and the British Academy. Expand business and patron partners with Development.	Restoration of salary budget to figure pre 2005-6 (loss of Foyles sponsorship); success with Getty, AHRC, British Academy.
d. Capacity – Buildings	Expand the Textile Study centre at Blythe House as a centre of excellence to include other AOA storage area.	Plan for improvement of 21a with Buildings.
	Increase dust extraction facility to a further four machines in the workshop of Franks House Building 1 as required by COSHH.	Completion
	To replace failing and missing light fittings at Franks House 1	Completion
	Develop plans for cycle shed at Franks House 1&2	Plan
	Organise proper environmental controls for Archives and record storage.	
e. Capacity – Relationships	Develop and maintain appropriate relationships.	Increased and improved press coverage of AOA.
f. Capacity – Technology	Ensure proper access to terminals, lap tops and digital cameras over the three AOA sites. Improve training	Increased input of Digital Asset and Merlin data.
	Provide new PCs, where appropriate, to enable Melanesia, Merlin and future projects to progress	Installation
2. Targets for visitor numbers and mix		
a. Increase overall visitor numbers	Emphasise enhanced planning of public programming.	Enhanced monthly statistics.

b. Increase overseas visitors (not proportion)	Development of successful partnerships with patrons and sponsors, particularly for Polynesian Deities.	Increased overseas visitors.
c. Increase UK visits	Promote strategy for weekend visits by bus to London in low tourist periods from outside 200 mile radius of London	Better numbers.
d. Increase BME and C2DE visitors, visitors with access challenges, in and out of London	Develop strategy with 'Learning and Information' to use Teaching Collection in conjunction with Camden, Southwark	Improved statistics.
e. Increase child visits	Partner Learning and Information in use of Galleries and Teaching Collection	Higher figures.
f. Increase repeat and new visitors from London / South East	Ensure maintenance of CfA as centre of research for the general public	10% increase in CfA visits
g. Increase young (18 – 35) adult audiences	Develop better links with Colleges of Higher Education	
h. Increase web visits	Await web strategy from IS.	
i. Improve visits by tying in to other initiatives (e.g. TV programmes, school holiday programmes etc.)	Assist with BBC and Channel 4 programme and series development.	Initiation of projects.
3. Increasing income from all sources		
a. Improve public funding	Focus on DCMS policies.	
b. Retail		
c. BMP		
d. BM exhibitions	Ensure good publicity for Polynesian Deities	
e. Overseas exhibitions	Loans cost recovery – see list	Achievement of stated sum.
f. Catering		
g. Conference bookings	Improve publicity for Solomon Islands Conference, and Collecting Africa Study Day.	Delivery
h. Fund raising for gallery improvements		
i. Corporate sponsors	Obtain sponsorship for Bouche du Roi installation 2007	Achievement
j. Maximise other income (donations, cloakroom etc.)	Maintain and develop relations with patrons	Delivery of projects.

k. Other fundraising	North American Curator - Seeking additional Thaw funding (\$250k) Head of Oceanic Section - Seek additional funding Foyles or other (£60k pa) Australia Curator - Seek funding News International (£30k pa for 5yrs) Polynesian Deities - Seek funding P&O (£50-150k)	Achievement
	Hazoume's Slave Ship Display - Seek funding HLF NACF and JPMorgan (?) or Goldman Sachs (£100-250k) Ghana Display in WTG - Mrs E Levantis (£100k) Getty Pictorial Collection Cataloguing - Project for which initial prospectus is underway (£400k)	
l. Make connections between the above, to improve income packages	Development of synergies.	Create critical mass.
m. Identify non-commercial benefits of the above.		
4. GIP, new galleries and finalisation of long term space plan	Develop a gallery policy with Buildings and CDS for the articulation of long and mid-term displays taking into account differences in conditioning required by Antiquities and Ethnography.	Presentation of a gallery policy with a schedule capable of implementation.
a. Gallery Improvement Plan	Rectify defects in WTG: conditioning side cases, and development of a safe tower and railing system for access to the four case study tanks	Improvement of side case conditioning; if unachievable then plan replacement of side displays with non-organic materials
b. New Galleries	Finalise first stage of Pacific Gallery brief; continue development work on Andean Gallery brief in light of the priority for the Nebamun Gallery M&E works.	Acceptance of Pacific Gallery brief, and Andean gallery schedule.
c. Space Planning	Oil Painting Store. AOA Archives Room	Acceptance of priority by Space Planners
5. Improving infrastructure to deliver research plan		
a. Delivery of research plan	Target two research projects for each curator	Achievement of projects.
b. Projects		
c. Funding		
d. Libraries	Enter 9000 catalogue cards on Unicorn; develop Getty Project for cataloguing of Pictorial Collection;	Maintenance of the Centre for Anthropology as a centre of International Excellence.

e. Archives and Records	Develop plan for best storage of Departmental Archives in three sections: Historic Archives, Registers and Collections, Departmental and correspondence files.	Finish Excel recording of Eth Docs, Registers. Circulate Archives plan.
f. Intranet	Await strategy improvement.	
g. Publishing	Develop strategy with BMCo	
6. Improving collection management		
a. Documentation	Improve Merlin records; reduce registration backlog	3,000 Merlin edits; 5,000 new registrations.
b. Storage	Review use of non-inert (economical) materials (acidic cardboard/plywood) Replace card boxes in Textile centre with draw units, organise with T Spence; pilot project for storing Maya casts at Blythe with T Spence.	Improve material usage.
c. Collections care	CCTV in Centre for Anthropology Viewing area KEB by AOA strong room 2 roller ladders (1 for each tier) for Round RR with harnesses Conditioning 15% of shelving in Round RR as suggested in J Bowring Library Report Film on windows at BH floor 2 [Day of the Dead] to stop glare on objects Roller Racking for Floors 1 and 2 Franks House 1, January 2007 on.	Achievement
d. Centralisation	Improve Compass Records.	800 new records.
7. Developing and implementing Website and collections online		
a. Tidy up existing problems and add a limited amount of new material (but general monitoring pending new look)	Await strategy.	
b. Develop plan for new website		
c. Collections Online	Consider implementation of Merlin plan	Begin to implement Merlin Plan in 2007-8
8. Developing international programmes		
a. Advance strategy for relations with China	Incorporate Chinese anthropology into the BM process	Site the BM as a locus for debates with Chinese over European concepts of civilisation and culture.

b. Continue Africa programme	Follow plan sent to DCMS 11/05; deliver Ghana, South Africa, Mozambique, Mali, Ethiopian, research and education plans; organise Ethiopian picture conservation.	Ensure approval of plan; organise 2006 collecting Africa Study day; complete Ghana, South Africa, Mozambique, Ethiopia research and skill sharing, building capacity research programmes. Complete Ethiopian conservation picture project.
c. Produce Middle East programme	Islam in Africa Programming 2006	SAG refreshment re Islam
d. Rest of world	Melanesian Project; Australia Policy; strengthen programmes with Canadian First Nations and Native American Communities; consider Agua Blanca, Ecuador, project	Solomon Islands Conference; establish fund for acquisition of Australian art and curatorial consultancy. Organise activities with the Haida, Nisga'a or Kwakwaka'wakw communities; obtain funds for film about Agua Blanca.
9. Public Programme, including Museum in Britain		
a. Museum in London exhibitions and programmes	<ul style="list-style-type: none"> • Develop strategy with 'Learning and Information' to use Teaching Collection in conjunction with Camden, Southwark. • SAG Review provision of photographs; redisplay 2 stairwell cases (Ethiopian paintings?); Textile cases: e.g. T and technique, T and memory, T and Status, T and Ritual; Islam and African textiles' replace knives cases with general display about iron; history installations. • Reorganise North Entrance cases. • WTG Replace two cases studies: Nicobar with Ghana; Northwest Coast with Inuit • NAG Add Stonyhurst 10 items; add 20 new acquisitions; re-do acknowledgement panel • Polynesian Encounters September 2006 • R Hazoume's Slave Ship Installation January 2007 • Caribbean before Columbus • Pacific galleries • Andean galleries • Mexican Day of the Dead • possibly African Gold at BM and Mali and Ghana – loans in and out 	
	EVENTS <ul style="list-style-type: none"> • Opening of Polynesian Deities September 2006 • Launch of Slave Ship installation January 2007 • Opening event for Refreshment of WTG Winter 2007 	

	<ul style="list-style-type: none"> • Summer School Summer 2007 • Fagg lecture Autumn 2007 	
b. Museum in Britain programme	<p>2006 Pacific Encounters: Art & Divinity in Polynesia 1760-1860 - Sainsbury Centre for Visual Arts, Norwich</p> <p>2006 The Enemy within - Hayward Gallery</p> <p>2006 Art at the Rockface - Norwich then Sheffield</p> <p>2006 HBOS plc Edinburgh - Museum on the Mound, Edinburgh</p> <p>2007-8 Hayward Gallery, London</p> <p>The gilded image Pre Columbian Gold: technology, style and iconography - tbc</p> <p>tbc. - UK poss 6 venues 2 months in each</p> <p>2007-8 Day of the Dead - Museum in Britain -TBC</p> <p>Sunderland and Ulster</p> <p>2007-8 Tour of Aztec turquoise mosaic knife.</p>	
c. Core learning programme		
d. Other programme elements		
e. Forward plan for 2008-11, using key criteria of extending visitors, reputation and income		
f. Clarify / develop interdependencies across the Museum in relation to programme content and delivery		
g. Build capacity and knowledge to improve performance and process		

Ancient Egypt and Sudan

OBJECTIVE	DELIVERABLE	MEASURE OF SUCCESS
1. Successfully maintaining and improving “business as usual”		
a. Museum in London	Continue Study Room service, Behind the Scenes Tours, and use of Egyptian handling collection.	Levels of use of Study Room; demand for Tours and use of handling collection, with feedback.
	Continue and extend library service to external users	
	Continue volunteers' programme and work experience links with Camden schools.	Number of work-experience placements from schools. Number and quality of volunteers.
b. Capacity – People	Up to date Dept. health & safety plan in place.	Dept. H&S roles allocated and staff aware of their own and others roles. Hazards identified and controlled.
	Sufficient H&S risk assessments completed for tasks using guidance and forms.	Dept. work methods derived from risk assessments being implemented.
c. Capacity – Money		
d. Capacity – Buildings		
e. Capacity – Relationships	Co-operate with the Egyptian and Sudanese Embassies over the Illicit Trade and other issues.	Continued existence of good bilateral relations.
f. Capacity – Technology		
2. Targets for visitor numbers and mix		
a. Increase overall visitor numbers	Begin planning for activities related to the Tutankhamun Exhibition at the Dome in 2007/8, in collaboration with Egyptian Embassy.	Interest generated by exhibition successfully used for Museum.
b. Increase overseas visitors (not proportion)	Reach overseas audiences through extensive programme of Egyptian loan exhibitions.	Feedback from exhibition venues.
c. Increase UK visits		
d. Increase BME and C2DE visitors, visitors with access challenges, in and out of London		

e. Increase child visits		
f. Increase repeat and new visitors from London / South East		
g. Increase young (18 – 35) adult audiences		
h. Increase web visits		
i. Improve visits by tying in to other initiatives (e.g. TV programmes, school holiday programmes etc.)		
3. Increasing income from all sources		
a. Improve public funding		
b. Retail		
c. BMP		
d. BM exhibitions		
e. Overseas exhibitions	Tour <i>Mummy: inside story</i> internationally. Begin tour of <i>Treasures of Egyptian Art from the British Museum</i> in USA from August 2006.	Exhibitions successfully installed. Attendance, revenue and reviews.
f. Catering		
g. Conference bookings		
h. Fund raising for gallery improvements		
i. Corporate sponsors		
j. Maximise other income (donations, cloakroom etc.)		
k. Other fundraising	Continue AES Patrons programme.	Interest and support of Patrons.
l. Make connections between the above, to improve income packages		
m. Identify non-commercial benefits of the above.		
4. GIP, new galleries and finalisation of long term space plan		

a. Gallery Improvement Plan	Refresh labels and panels in Gallery 4.	Successful completion.
b. New Galleries	Work towards opening of gallery of Egyptian Life, including Nebamun Tomb Paintings, in 2008.	Preparation achieved. Plan approved.
c. Space Planning		
5. Improving infrastructure to deliver research plan		
a. Delivery of research plan	Pursue Research Programme objectives.	Objectives achieved.
b. Projects	Excavation in the Nile Delta. Epigraphy in Egypt & Sudan. Archaeological rescue campaign at the Fourth Cataract in Sudan.	Successful completion of these field projects and their publication. Approval of Egyptian and Sudanese authorities.
c. Funding		
d. Libraries	Continue Library retroconversion with view to extending access; reorganise and conserve stock; improve access for new readers.	Extending computer catalogue. Improved research use of library.
e. Archives and Records	Extend Merlin records of archive material.	New records created.
f. Intranet		
g. Publishing	Continue to make results of research public through series of conference publications, articles, monographs and lectures.	Continued production of publications. Appraised by external reviews.
6. Improving collection management		
a. Documentation	Continue to refine collections documentation (MERLIN), and support Merlin Project as and when funding achieved.	Measurable improvement.
	Continue registration of Adams and Colorado Collections.	Collections registered promptly.
b. Storage	Major reorganisation of organics storage at Level 4, with addition of mobile racking. This item brought forward from BM Plan 2005/6 and should commence in Feb 05 with completion around Aug 06.	Successful installation, permitting other rationalisation of storage.
c. Collections care	Improve storage cleaning regime. Seek ways to improve conditions for stored objects in closed Gallery 60 until material can be moved to Level 4 (see previous item).	Improved storage areas.
d. Centralisation		

7. Developing and implementing Website and collections online		
a. Tidy up existing problems and add a limited amount of new material (but general monitoring pending new look)		
b. Develop plan for new website	Seek delegated access to website in order to improve and update Departmental output.	Build web pages once access achieved.
c. Collections Online		
8. Developing international programmes		
a. Advance strategy for relations with China	Plan Egyptian loan exhibition to go to Beijing in 2008.	Preparation achieved.
b. Continue Africa programme	Training of visiting Egyptian and Sudanese curators during 2006. Provide research access for trainees. Train staff of Sudan National Corporation for Antiquities in Khartoum Museum and on field excavation in Sudan.	Continuation of good relations; success of training programme.
c. Produce Middle East programme	Contribute temporary display of objects from Kulubnarti (Sudan) to this programme.	Five showcases of display achieved.
d. Rest of world	Contributions to International loans.	Achieve deadlines for all contributions.
9. Public Programme, including Museum in Britain		
a. Museum in London exhibitions and programmes	Contribute to Time Gallery.	Contributions achieved to schedule.
b. Museum in Britain programme	Possible additional venues for <i>Sudan: Ancient Treasures</i> in 2006/7. Kelvingrove loan for 2006. Loan to Reading Museum, autumn 2007. Select objects from Adams Collection for touring exhibition.	Other venues achieved. Audience appeal and feedback.
c. Core learning programme		
d. Other programme elements	Sudan Archaeological Research Society Colloquium (May 2006), and Sackler Lecture & Colloquium (18-20 July 2006). Possible Egypt National Day event at Museum on 24 July 2006 – confirm details with Embassy.	Successful organisation of these events. Academic outcomes and audience response.

e. Forward plan for 2008-11, using key criteria of extending visitors, reputation and income	Continue to work with Museum in Britain programme to develop new initiatives.	New projects selected.
f. Clarify / develop interdependencies across the Museum in relation to programme content and delivery		
g. Build capacity and knowledge to improve performance and process		

Ancient Near East

OBJECTIVE	DELIVERABLE	MEASURE OF SUCCESS
1. Successfully maintaining and improving “business as usual”		
a. Museum in London	Maintain service in Students Room – continue to streamline operating procedures	Continuation of high level of service – positive feedback. Maintain service Mon-Fri, 10:00 am – 1:00 pm & 2:00 pm – 4:00 pm Receive c. 10 visitors with enquiries per week, 6-12 students per day, process c. 30 object opinions per week
	Continue volunteer and work experience programmes	Increased departmental activity and profile
b. Capacity – People	Effective appraisal process	All staff appraised within reporting year
	Succession plan	Staff replaced as appropriate
	Up to date Health and Safety Plan in place	Effective system in place
c. Capacity – Money	Maintain and expand Departmental support group (ANE Friends)	Income to support projects, expanded network of contacts
d. Capacity – Buildings	Plan for replacing lighting in Students Room with system in keeping with architecture	Completion in good taste
	Consider extending programme of installing optical beam security sensors in galleries with wall-mounted Assyrian reliefs	Elimination of vandalism and damage to reliefs
	Create enclosed working space in S8	Improved working environment for departmental administrator
e. Capacity – Relationships	Maintain close relationships with Middle Eastern Departments of Antiquities, particularly with regard to the illicit trade in antiquities	Development of strong and lasting relationships based on mutual trust
f. Capacity – Technology	Upgrade computer equipment in line with research programmes	Computer equipment received and installed on time
2. Targets for visitor numbers and mix		
a. Increase overall visitor numbers		
b. Increase overseas visitors (not proportion)		
c. Increase UK visits		

d. Increase BME and C2DE visitors, visitors with access challenges, in and out of London		
e. Increase child visits		
f. Increase repeat and new visitors from London / South East		
g. Increase young (18 – 35) adult audiences		
h. Increase web visits		
i. Improve visits by tying in to other initiatives (e.g. TV programmes, school holiday programmes etc.)	Continue to respond to filming and interview requests, cooperate with BM TV initiatives	Increased audience awareness of BM's collections and its intellectual resources
3. Increasing income from all sources		
a. Improve public funding		
b. Retail		
c. BMP		
d. BM exhibitions	Plan for possible exhibition on Babylon from Louvre (2008)	Preparations (including catalogue) on schedule for target opening date
	Plan for possible exhibition on the Phoenicians (2008)	Preparations on schedule for target date
	Plan for possible exhibition of Gold from Nimrud	Preparations on schedule for target date
e. Overseas exhibitions	Mount exhibition, "Forgotten Empire" in Barcelona (March-July 2006)	Positive reviews and feedback, increased profile for BM.
	Mount exhibition, "Art and Empire" in Shanghai (January-October 2006)	Positive reviews and feedback, increased profile for BM. Strengthening of relationship with China
f. Catering		
g. Conference bookings		
h. Fund raising for gallery improvements		
i. Corporate sponsors		
j. Maximise other income (donations, cloakroom etc.)		

k. Other fundraising		
l. Make connections between the above, to improve income packages		
m. Identify non-commercial benefits of the above.		
4. GIP, new galleries and finalisation of long term space plan		
a. Gallery Improvement Plan	New items (sculptures) added to Gallery 57, some updated information panels – May 2006	Increased and better informed audience
	New Gallery displays in Galleries 52 (Ancient Iran) and 53 (South Arabia) – by Jan 2007	Enhanced visitor understanding, increased audiences
	Modified display in Gallery 54 (Ancient Anatolia) – May 2006	Enhanced visitor understanding, increased audiences
	Display of Palmyrene busts added to Gallery 70 (G&R – Roman Empire) – May-June 2006	Enhanced visitor understanding, increased audiences
	Prepare for display of Carthage and Dougga on landing of NW stairs – April 2006	Positive visitor response – enhanced understanding
	Temporary display of Ancient Iran and South Arabia in Room 2 (April-May 2006)	Audience satisfaction at being offered some material during gallery refurbishments
	New display of ANE/PE prehistoric material in Gallery 51 (Jan 2007)	Positive feedback, increased awareness of Old World prehistory.
b. New Galleries		
c. Space Planning	Continue to contribute inter-departmentally to space-planning projects	Enhanced visitor experience
5. Improving infrastructure to deliver research plan		
a. Delivery of research plan	Pursue Research Programme objectives	Coherent and monitored research plan in operation
b. Projects	Organize and undertake BM Tell es-Sa'idiyeh excavation (10 th season) Autumn 2006	Completion of successful fieldwork within budget, preliminary report completed. Approval of Jordanian authorities
	Organize and undertake BM Sidon excavation July 2006	Completion of successful fieldwork within budget, preliminary report completed and submitted for publication. Approval of Lebanese authorities

	Creation of electronic register of excavated finds from Ur (ongoing –Jan 2007)	Successful completion of project. Increased profile through lectures and publications
	Comparative analysis of Halaf pottery project (with CDS and U. of Manchester)	Successful completion of project. Increased profile through lectures and publications
	Continuation of Ashurbanipal's Library project (to provide replica tablets for Mosul Museum)	Consolidation of relationship with Iraqi colleagues
	Continues collaboration with Birmingham University's Cuneiform Palaeography project	Increased profile through extended contacts – publications, lectures etc.
c. Funding		
d. Libraries	Inclusion of ANE in the Unicorn system with training of departmental librarian in cataloguing and acquisitions	More effective access to ANE library resources
e. Archives and Records	Movement of archival material (excavation records etc.) to more appropriate accommodation	Improved and more efficient access
f. Intranet		
g. Publishing	Continuation of programme of departmental publications – popular and academic – including excavation reports, conference proceedings, catalogues and synthetic studies	Positive reviews and feedback, increased stature of BM in scholarly and lay circles
6. Improving collection management		
a. Documentation	Create and update records for Merlin and Digital Assets databases <ul style="list-style-type: none"> • New records • Edited records • New DA entries • Edited DA entries • Addition of images 	Reduction of gaps and improved documentation <ul style="list-style-type: none"> • Add 500 records (ANE staff) • Edit c. 500 records • Add c. 200 new entries • Edit c. 200 entries • Add 200+ images to existing records
b. Storage		
c. Collections care	Movement of textiles and paper squeezes to environmentally controlled storage areas, housed in conservation-approved cabinets	Establishment of Museum Best Practice
d. Centralisation		
7. Developing and implementing Website and collections online		
a. Tidy up existing problems and add a	Maintain and update ANE pages on website; contribute to	Positive feedback; enhanced audience engagement

limited amount of new material (but general monitoring pending new look)	COMPASS (on demand)	
b. Develop plan for new website		
c. Collections Online		
8. Developing international programmes		
a. Advance strategy for relations with China	Send and install exhibition, "Art and Empire" in Shanghai (January-October 2006)	Positive reviews and feedback, increased profile for BM. Strengthening of relationship with China
b. Continue Africa programme		
c. Produce Middle East programme	Royal Game of Ur exhibit in Room 3 (June 2006)	Completion of exhibit on schedule, positive response from broad range of audiences
	Organize and host conference for Middle Eastern Director-Generals of Antiquities	Consolidation of relationships with colleagues throughout the Middle East
d. Rest of world	Contribution to international loans <ul style="list-style-type: none"> • Paris (Sept-Dec 2006) – Sassanians • Turin (Feb-May 2007) – "Seleucia on Tigris" 	Positive reviews and feedback, appreciation of BM contribution. Enhanced relationships with colleagues in European museums
	Participation in international conferences	Increased profile for BM scholarship
9. Public Programme, including Museum in Britain		
a. Museum in London exhibitions and programmes	Prepare for exhibition on Babylon from Louvre (2008)	Preparations (including catalogue) on schedule for target opening date
	Prepare for exhibition on the Phoenicians (2008 or 2009)	Preparations on schedule for target date
	Contribute to, and support Time Gallery	Positive audience feedback
	Organize international conference on Anatolia ("Transanatolia") – with U. of Liverpool (April 2006)	Good attendance, positive audience feedback
	Organize international conference: "Cultural Connections of the Red Sea" (Oct. 2006)	Good attendance, positive audience feedback
	Organize public lecture by Donny George on the Iraqi cultural heritage crisis	Good attendance, positive audience feedback
b. Museum in Britain programme	Continue to actively support the Museum in Britain programme <ul style="list-style-type: none"> • "Across the Board" (Leicester, Lincoln and Luton) – ongoing to January 2007 	Good attendance. Positive audience feedback. Enhanced relationship with regional museums. Increased awareness of BM collections leading to increased visitor

	<ul style="list-style-type: none"> • Prepare for travelling exhibit of Mesopotamian material in 2008 	number
c. Core learning programme		
d. Other programme elements	Continue to host regular lecture programmes: <ul style="list-style-type: none"> • annual Vladimir Lukonin lecture (July 2006) • annual Anna Gray Noe lecture (Oct 2006) • Seminar for Arabian Studies (July 2006) • Palestine Exploration Fund lectures (all year) • Anglo-Israel Archaeological Society Lectures (all year) 	
e. Forward plan for 2008-11, using key criteria of extending visitors, reputation and income		
f. Clarify / develop interdependencies across the Museum in relation to programme content and delivery		
g. Build capacity and knowledge to improve performance and process		

Asia

OBJECTIVE	DELIVERABLE	MEASURE OF SUCCESS
1. Successfully maintaining and improving “business as usual”		
a. Museum in London	Continue work towards the integration of Asian Ethnography into the Dept.	Establish recognizable links with this area in galleries, exhibitions and public programmes Settle Ethno Asia staff in the new Asia Dept.
	Include in gallery displays where appropriate material Asian ethnographic material from the collections especially objects relating to the Festival of Islamic Cultures and the new Japan Gallery display.	Getting this new material on display as intended.
	Establish a new Japanese permanent exhibition in the Japan Gallery.	Open this gallery on time with labels and panels in place.
	Mount the <i>Word into Art</i> exhibition in mid-2006	Open on time and within budget and with positive feedback from audiences.
	Mount the <i>Durga</i> display in the Great Court, the <i>Bengal</i> Exhibition in Room 91 and the <i>Tagore</i> display in the Egerton Room	Open on time, within budget and with positive feedback from audiences.
	Chinese paintings exhibition in Room 91	Open on time, within budget and with positive feedback from audiences.
	Continue to contribute to cross-museum displays (e.g. Japanese material in new R2)	Enhancement of new display
	Maintain and continue to develop relations with SISJAC/SOAS (public events, joint research)	Provide a list of projects associated with these relationships
	Maintain and continue, with the Embassy of Japan, to develop 'Club Taishikan' workshops with UK schools (including Japanese Schools in UK)	Realisation of this project and monitoring of reactions from the schools.
	Continue an active Asian Art Diploma Course in conjunction with the Dept of Learning and Information.	Attract a continuing capacity number of students, Produce a profit from this activity, Widen public understanding of the collection, Seek UK-based scholarship students for the course and Develop a world-wide network of contacts and supporters via our graduate body.
	Work towards delivery of the Asia part of the <i>Time Gallery</i>	Supply the information necessary for this project to the

	project	gallery curator
	Finish Asia contribution to the <i>Timelines</i> project	Produce the material on time and according to standard.
	Develop plan for refurbishment of the North Stairs	Improve visitor experience
	Work towards the physical unity of the dept by planning the move of the JA/Ethno group into the Asia new development in the KEB	Completing this plan and realising it within two years
b. Capacity – People	Staff training and development	All staff appraised in 2006/7
	Hire curator of Japanese decorative arts, subject to successful securing of funding	Successful in hiring this new curator
	Hire curator of Asian ethnography	Successful in hiring this new curator
c. Capacity – Money	Managing the Dept of Asia's budgets carefully to avoid overspend and using its resources carefully to the benefit of the Dept.	The end of year budgets ought to show these ambitions as realised.
d. Capacity – Buildings	Continue fundraising during the year with the Development Dept. for support of new Asia Study Centre project on the KEB Mezzanine	Successful in securing this funding
e. Capacity – Relationships	Establish relationships with local ethnic communities (Bengali, Chinese, Muslim, in particular)	Be seen to have attracted significant numbers of people from these groups to the Museum and to have involved them in our work- ; and/or engage them via outreach programmes geared to local opportunities
f. Capacity – Technology	Establish the Stein collection database 'up and running' in the Asia SR and the Round Reading Room.	Observe active use of this resource on the net, in the Dept and the RRR.
	Continue upgrading of Merlin entries and insertion of images via the DAB	Production of a significant number (see 6a below) of entries made to the highest appropriate standard.
2. Targets for visitor numbers and mix		
a. Increase overall visitor numbers	Intensive marketing of the Asian collections and galleries targeting visitors of all types.	Increase in numbers of visitors of all types to the Asia areas.
b. Increase overseas visitors (not proportion)	Intensive marketing (in foreign languages) of the Asian collections and galleries targeting foreign visitors in particular.	Increase in numbers of foreign visitors of all types to the Asia areas.
c. Increase UK visits	Intensive marketing of the Asian collections and galleries targeting UK visitors of all types.	Increase in numbers of UK visitors of all types to the Asia areas.
d. Increase BME and C2DE visitors,	Provide some planned programming in the Asia dept for	Increased numbers of visits from British ethnic

visitors with access challenges, in and out of London	target ethnic communities at this level	communities (S Asians, Chinese, etc)
e. Increase child visits	Consider development of more children's events in Asia galleries.	Increase in visits from young people to the Asia galleries.
f. Increase repeat and new visitors from London / South East	Intensive advertising and targeted marketing of the Asia galleries and programmes locally in London, etc. Collaborate with L&I in developing long-term engagement with local communities as basis for future increase in visitor numbers	Increase in visits from local people to the Asia galleries and related events.
g. Increase young (18 – 35) adult audiences	Consider development of events in Asia galleries appropriate to this age group.	Increase in visits from this age group to the Asia galleries
h. Increase web visits	Contribute to an upgraded and improved BM website	Many more repeat visits to the website.
i. Improve visits by tying in to other initiatives (e.g. TV programmes, school holiday programmes etc.)	Complete the TV programme on the Durga puja in Calcutta	Test for audience reaction and numbers.
j. Increase involvement with collaborative websites	Work towards completion of the 'Discover Islamic Art' (Museum with no Frontiers) website.	A significant number of hits and use in RRR of this website.
3. Increasing income from all sources		
a. Improve public funding	Continue to generate ideas for profitable projects and to encourage potential benefactors and patrons.	See positive results from such activity.
b. Retail	Consider at all times the value of the collections in terms of retail inspiration and opportunities for sale of BM products worldwide.	See positive results from such activity.
c. BMP	Continue to support the production of publish for profit books and other matter	Produce a series of such books
d. BM exhibitions	Engage in planning money-making exhibitions	Generate ideas for such projects
e. Overseas exhibitions	Asian participation in the Museum's programmes of exhibitions worldwide (China, etc)	Contribute with serious loans
f. Catering		
g. Conference bookings	Encourage the holding of meetings and conferences in the BM	See an income flow as the result of such activity.
h. Fund raising for gallery improvements	Engage with the BMDT in any fundraising work necessary to pay for gallery or other building work	See an income flow as the result of such activity and its use in gallery work.

i. Corporate sponsors	Encourage within the contact network of the dept the use of the BM by corporate groups.	See an income flow as the result of such activity.
j. Maximise other income (donations, cloakroom etc.)		
k. Other fundraising	Always consider the use of the dept contact network as a base for fundraising and encourage these people to give.	See an income flow as the result of such activity.
l. Make connections between the above, to improve income packages	Recognize that the links and connections between all the above categories can yield financial dividends if managed carefully.	See an income flow as the result of such activity.
m. Identify non-commercial benefits of the above.	Always recognize that the social, political, scholarly and diplomatic value of our contact network, including that of our benefactors and donors	See political and diplomatic advantages accruing to the museum as a result.
4. GIP, new galleries and finalisation of long term space plan		
a. Gallery Improvement Plan	Refreshment of the Hotung (Room 33) gallery	Completion of this project
	Repair of the windows and blinds opening mechanisms in Room 33	Completion of this task
b. New Galleries	Establish a new Japanese permanent exhibition in the Japan Gallery.	Open this gallery on time with labels and panels in place.
c. Space Planning	Work towards the physical unity of the dept by planning for the move of the JA/Ethno group into the proposed new Asia development in the KEB	Complete plans for redevelopment of the old BL area on the KEB mezzanine for a unified Asia department and realise it within two years
5. Improving infrastructure to deliver research plan		
a. Delivery of research plan	Deliver the Asia Dept Research Plan	Publication of proposed works, Continuation of departmental research projects and Production of improved Merlin records
b. Projects	With the Diversity Fellow, upgrade the total Korean collection on Merlin with revised entries and images for each Asia and Ethno object.	Achieve this aim within the two year tenure of the Diversity Fellow
c. Funding	With the BMDT, seek funding for various research and public projects	Securing this funding
d. Libraries	Work towards retro-conversion of Asia library in the context of reorganisation of the museum's library	Achievement of this aim

	operation	
e. Archives and Records	Continue archiving dept files in new records store, clearing from Blythe Rd old files and papers for this purpose.	Completion of this project
f. Intranet	Upgrading the Asia element of the BM website and increase the Merlin image database through use of DAB	Having this revision entered in the Intranet in preparation for entering on the Internet.
g. Publishing	Continue an active publication programme associated with departmental activities with authors both from within the Dept and from outside.	Produce a series of published works associated with these activities (e.g. Islamic seals, Islamic metalwork, Indian Sculpture, Excavations at Sheri Khan Tarakai, Chinese Art in Detail, Indian Love Poetry, South Indian paintings, Rajput paintings, etc)
6. Improving collection management		
a. Documentation	Continue an active programme of registration of departmental backlogs and upgrading of the Merlin database, including images.	Each dept curator to continue to work towards completion of registration of all new acquisitions Each curator to meet a personal minimum quota of: <ul style="list-style-type: none"> • 100 Merlin entries. • 10 new biographical authority entries • 20 edited biographical authority entries • 100 images added to the Merlin entries
b. Storage	Begin planning for refurbished Basement 110 and re-housing of Asia arms collection	complete planning process
	upgrade storage fittings in E/1/062 (Japanese ceramics), first of 2 or 3 stage project	complete planning process and begin implementation
c. Collections care	Move entire KEB collections to new basement in '05 and complete location process on the Merlin system during '06/'07	Complete this process
d. Centralisation	Co-ordinate outgoing loans management with the new Loans Manager	Departmental loans out quotas adhered to and Our procedures seen to be conforming to the new museum-wide loans system.
e. Collections access	Maintain at least current level of public access to Asia Dept Students' Room facilities given level of support staff engagement in current infrastructural improvements	See that year on year average of ca. 1200 SR visitors (including students) continues to the Asia facility and that the current number of answered opinions (personal and written enquiries) continues (ca. 1000 pa)
7. Developing and implementing Website and collections online		
a. Tidy up existing problems and add a	Contribute Asia input to this 'tidying' process	Finish with a tidied up website and a significant body of

limited amount of new material (but general monitoring pending new look)		Asia data in it.
b. Develop plan for new website	Participate in such an enterprise by adding material relevant to the interests of the Asia Dept.	Successfully produce a website containing a significant Asian element
c. Collections Online	Complete the Stein database online project by making available the 3-D material and Chinese language metadata.	Having available on the internet the entire digitized Stein collection in an upgraded, quality website.
d. Collaborative websites	Completing our part of the 'Museums with no Frontiers' website in collaboration with European museums and museums in the M East and circum-Mediterranean countries	Completion of this project
8. Developing international programmes		
a. Advance strategy for relations with China, Japan, Middle East, etc	Realise the relationship-building intentions as defined in the Museum Strategies for China, Japan and Korea. Begin planning for 1st Emperor exhibition, and Chin. Religious painting exhibition in room 91. Participate in loans to China procedure Welcome Chinese paintings scholars to BM for work on Chinese paintings collection	The presence in the Department of Asia and the broader Museum of colleagues from China Realisation of these projects
	Addition of Chinese language metadata to the Dunhuang digitised database on the Internet.	Completion of this project and survey of users internationally on its success.
	Continue development of 'Discover Islamic Art', EU-funded virtual museum database project	Increased awareness of BM Islamic collections in Europe, Middle East, and North Africa
	Realise the relationship-building intentions as defined in the Museum Strategies for Japan.	Mounting of Japanese crafts exhibition in 2007
	Set up research exchange programme for invitation of Japanese scholars to BM (via Japan Cultural Exchange Fund)	Completion of this exchange project
	Plan to send the <i>Word into Art</i> exhibition to Dubai in the United Arab Emirates	Successfully carry out this plan
b. Continue Africa programme	Begin to explore African-Asian links in collaboration with AOA	Identify relevant topics on which to contribute to wider African programme
c. Produce Middle East programme	Realise the relationship-building intentions as defined in the Museum Strategies for the Middle East Help to establish consultancy relationship with Museum of	See this relationship up and running

	Islamic Art at Doha	
d. Rest of world	Participate in an advisory and educational role in the cultural affairs of many countries (Afghanistan, Qatar, Syria, Malaysia, Iraq, Iran, India, Pakistan, etc, etc)	Continuing departmental presence on international cultural committees for Have in the dept. persons from Asian countries for exchange of ideas and practise Successful leadership of collaborative ASEMUS Travelling Exhibition project for 2007/9
	Arrange academic meetings: <i>Arabian Seminar</i> (July 2006), etc	Successful realisation of these projects
9. Public Programme, including Museum in Britain		
a. Museum in London exhibitions and programmes	Work towards development of our participation in the 2006 Middle East Festival by -Mounting the <i>Word into Art</i> exhibition Mount the <i>Durga</i> display in the Great Court and the Bengal Exhibition in room 91	Asia contributions to be included in the broader Museum programme of exhibitions, new public programmes and community outreach. A significant body of persons from the ethnic populations to be seen to have visited these exhibitions and participated in associated programmes
	Mount the Chinese religious paintings exhibition in room 91 in 20007.	Open on time, within budget and with positive feedback from audiences.
b. Museum in Britain programme	Participate in the Regional Partnership programme	Development of a series of loans and associated activities in the British regions (the Jade Turtle tour, <i>Word: Art</i> tour, etc)
	Engage with colleagues from other UK museums in specialist collaborative projects	Continue work on the BM-Pitt Rivers Museum digitization of Tibetan photographic holdings in both museums.
	Continue development of a closer relationship with the Victoria and Albert Museum and the British Library	Continue development of a series of long-term consultations and partnerships in the Asian field
c. Core learning programme	Continue an active <i>Asian Art Diploma</i> Course in conjunction with the Dept of Learning and Information.	Attract a continuing capacity number of students, Produce a profit from this activity, Widen public understanding of the collection, Seek UK-based scholarship students for the course and Develop a world-wide network of contacts and supporters via our graduate body.
	Co-operate with Learning Dept on educational activities of all kinds	Be able to point to a list of educational activities in which members of Asia have participated.
d. Other programme elements	Participate in the development of programme elements appropriate to the interests of the Asia Dept, assisting	Be able to point to a list of programme activities that are both the ideas of Asia dept members and in which they

	Exhibitions and Learning at every stage in this process.	participated.
e. Forward plan for 2008-11, using key criteria of extending visitors, reputation and income	Participate in the development of this forward plan by offering information relevant to Asia Dept activities.	This Plan is drafted and includes Asia material.
f. Clarify / develop interdependencies across the Museum in relation to programme content and delivery	Work closely with related Departments (AOA, C&M, P&E, etc) in the development of shared programme content, exhibitions and the tracing of cultural linkages in permanent galleries.	Trace these linkages and interdependences through examination of the gallery content in the Asia Dept.
g. Build capacity and knowledge to improve performance and process	Build such matters through practice and training of relevant staff.	Recognition of the increased capacity and knowledge of Asia dept staff.

BMCo

OBJECTIVE	DELIVERABLE	MEASURE OF SUCCESS
1. Successfully maintaining and improving “business as usual”		
a. Museum in London	Interesting displays, high interest products and fine service add to visit satisfaction	Sales per visitor
b. Capacity – People	Continuing programme of training at retail operations and 38R management level. The aims are: <ul style="list-style-type: none"> • Inform the widest audience of BMCo performance and objectives • Focused information on operational issues around health and safety • Development of individuals with potential for internal promotions. 	Two company wide briefings Continual programme of training courses with internal and external trainers Individual learning plans tied to appraisal system
c. Capacity – Money	Essentially from retail operational efficiency	Budget: £775k in 2006-7
d. Capacity – Buildings	Maintain the property at 46 Bloomsbury in a high state of repair	£170k in 2005-6, with a budgeted expectation of a let property from 1.4.06 and no further repairs
e. Capacity – Relationships	Ever improve our cooperative activities with Directorate, the Revenue team, marketing, IT and the curatorial staff	A no misunderstanding environment Visible and celebrated common goals
f. Capacity – Technology	Implement the launch of Picture library New IT system in BMCo	£70k of sales cost savings recognised in BMCo budget
2. Targets for visitor numbers and mix		
a. Increase overall visitor numbers		
b. Increase overseas visitors (not proportion)	Sale of Michelangelo and other TV programmes to US and Asian networks	At least one US or Asian network
c. Increase UK visits	Possible T5 venture promotes the BM	2007?
d. Increase BME and C2DE visitors, visitors with access challenges, in and out of London		
e. Increase child visits	Continue the children’s book BMP activity	New children’s guide in 2006
f. Increase repeat and new visitors from London / South East	Potential new product development or new retail site to respond to newer audiences coming from a strong exhibition programme from 2008 onwards	Presentation of merchandise options in late 2006

g. Increase young (18 – 35) adult audiences		
h. Increase web visits	New BMCo marketing initiatives with affiliates will bring extra traffic to BM web site	
i. Improve visits by tying in to other initiatives (e.g. TV programmes, school holiday programmes etc.)	Availability of DVDs to re enforce the impact of the TV programmes	Michelangelo, Masterpieces , Year at the BM
3. Increasing income from all sources		
a. Improve public funding		
b. Retail	Continuing to improve the sales per visitor and targeting a further 3%	£1.54 in 2006-7
	Negotiating to increase the extent and visibility of the map/guide sales points	a new sales point in great Court (tbc)
	Increasing the visibility and saleability of 2D products especially postcards and Xmas cards	an increase of the mix of postcards from 5.1% to 5.5% in postcards sales of at least £20k in Xmas cards
	Exploiting the potential of new DVD products	at least sales of 2000 units per product per year for TV tie ins
	Maximise sales of Harry Potter products	
	Improving the supply logistics especially with the introduction of new software	lower costs in 2007
	Increase margin where possible	higher % of BMP sales in bookshop
c. BMP	Reducing trading losses	Target of break even though the continuing poor trading environment and lack of major exhibition after Michelangelo will inhibit this
	Acceleration of commission of market driven gift and art based books	Six per year
	Further co-operation with peer institutions	1-2 titles in 2006 or 2007
	Faster time to market and higher flexibility in reprints	Reprints in three weeks from Europe
	Maximise profits from Michelangelo	At least £100k of contribution from Michelangelo
	Continue with Objects in Focus series	Seek sponsorship

d. BM exhibitions	Maximise profits from Michelangelo through better quality space	£500k in the exhibition shop
e. Overseas exhibitions	Negotiate a wide range of BM products at Asahi Shimbun from licensing of books, merchandise and exports	£100k contribution
f. Catering		
g. Conference bookings		
h. Fund raising for gallery improvements		
i. Corporate sponsors		
j. Maximise other income (donations, cloakroom etc.)		
k. Other fundraising		
l. Make connections between the above, to improve income packages	Exploit the licensing opportunities from the mini replicas from Kaiyodo of both Ancient Civilisations and Lewis/Potter	At least £30k income from Kaiyodo Japan
m. Identify non-commercial benefits of the above.	The visitor benefits from the wide array of informative books based on the collection	At least 20 per year new titles
	The scholar benefits from a high quality output and distribution of research publications from BMP	10- 15 per year with a view to wider dissemination through new web output
4. GIP, new galleries and finalisation of long term space plan		
a. Gallery Improvement Plan	Exit the P&D space except for special exhibitions	To generate £225k of sales of a very small selling space for French Drawings
b. New Galleries	Opening of Manuscript saloon will bring more people through Grenville	Any fire restrictions on walkways would negate any benefit from higher traffic
c. Space Planning	Possibility of combining part of the bookshop with catering in 2007 Need to rationalise the current configuration of retail to the visitor	Achieve comparable space to peer UK institutions by 2008
5. Improving infrastructure to deliver research plan		
a. Delivery of research plan		
b. Projects		

c. Funding		
d. Libraries		
e. Archives and Records		
f. Intranet		
g. Publishing	Proposal sent to the Research Board to improve the process of commissioning and publication of research/scholarly output	Lower costs Faster to market More accessible pricing Faster wider availability to scholars
6. Improving collection management		
7. Developing and implementing Website and collections online		
a. Tidy up existing problems and add a limited amount of new material (but general monitoring pending new look)		
b. Develop plan for new website	This would greatly benefit our e commerce offer	A doubling of e visitors to the BM website could add £50k to sales of BMCo products online
c. Collections Online	The advent of Picture Library is part of this process	High use of Picture Library
8. Developing international programmes		
a. Advance strategy for relations with China	Licensing of BMP books to the Capital	In place for 2006
	Invitation to brief Capital curators on museum commerce	March 2006
	Involvement with Egypt exhibition into the National Museum in 2008	Negotiations from late 2006
b. Continue Africa programme		
c. Produce Middle East programme	Publish BMP book	On time and on budget
d. Rest of world	Support actively the organisation of the John White exhibition Help to put Mummy inside story into Korea	Books, licensing- 20k copies?
9. Public Programme, including Museum in Britain		
a. Museum in London exhibitions and programmes		

b. Museum in Britain programme	Supply of BMP products to loan venues	Possibly £20k of sales
c. Core learning programme		
d. Other programme elements		
e. Forward plan for 2008-11, using key criteria of extending visitors, reputation and income	Budget provided	
f. Clarify / develop interdependencies across the Museum in relation to programme content and delivery		
g. Build capacity and knowledge to improve performance and process	See 1.b.	

Capital Projects and Estates

OBJECTIVE	DELIVERABLE	MEASURE OF SUCCESS
1. Successfully maintaining and improving “business as usual”		
a. Museum in London	Continue to develop strategies to replace and improve the Bloomsbury site building and plant infrastructure	Long term rationalisation of plant and delivery of a financially and environmentally sustainable strategy in accordance with the long term objectives set out by space planning.
	Continue to provide planning, architectural and building conservation advice and support as a Museum wide resource.	Ensure all work to building fabric is undertaken in accordance with statutory requirements, the Museum's conservation plan and best practice.
b. Capacity – People	Staff training and development	Learning and development plans to be implemented. All job descriptions to be updated as necessary and appraisals undertaken in accordance with the revised JD's.
	Re-align the department structure and recruit as necessary to ensure that the “normal” level of department activity and gallery work can be maintained while forging ahead with the development and delivery of the space planning programme.	Ensure that there is a focussed, responsive and cost effective strategic planning and project delivery structure in place. Further ensuring the welfare of staff is balanced against the workload.
c. Capacity – Money	Attain best value for money from all capital project work.	Cost effectiveness across the strategy, project delivery and running costs.
	Seek most appropriate and cost effective procurement routes for all projects.	Balancing compliance with audit requirements, speed of delivery and cost effective delivery.
	Seek opportunities to reduce BM footprint and complete moves out of rented accommodation.	Consolidation of activities and reduction of overhead costs.
d. Capacity – Buildings	“Small Gallery Projects” programme – Implement the programme of small gallery projects, assembled and evaluated from the bids received during the planning process.	Ongoing programme of minor renewal projects to keep refreshing aspects of galleries not subject to gallery improvement projects or major renewal.
	Capital Works Programme 2006-2007 (e.g. stone repairs, fire stopping, lifts and infrastructure etc)	Completion of approved capital works programme
	Continue to develop strategy and project programme in respect of infrastructure replacement and improvement under the infrastructure investment programme and space	To be able to reduce the long term maintenance and running costs for the FM dept.

	planning initiatives.	
	See also section 4 below	
e. Capacity – Relationships	Review all measured term contract and framework agreements.	New contracts to be in place to facilitate the delivery of a broad range of projects and services.
	Continue to develop excellent external relationships with English Heritage, DCMS, the London Borough of Camden, local interest groups, the local community and other museums.	Enhance the standing of the Museum and work in partnership with other bodies to further the Museum's aims and secure its future. Play an active role in the local community.
	Engage with internal stakeholders and develop a communication programme for GIP and Space Planning.	Successful delivery of projects with stakeholder approval. Museum wide understanding of the work of the department.
f. Capacity – Technology	Updated IS systems in support of the project team.	Ability for the project team to be able to be nimble and work away from the office and keep in communication
	Document and data management software	Document management software in support of new records and document management systems
	Investigate project management software	Supporting the delivery of capital projects
2. Targets for visitor numbers and mix		
a. Increase overall visitor numbers	Support through Space Planning, GIP and New Gallery initiatives	Improve the visitor offer
b. Increase overseas visitors (not proportion)	Support through Space Planning, GIP and New Gallery initiatives	Improve the visitor offer
c. Increase UK visits	Support through Space Planning, GIP and New Gallery initiatives	Improve the visitor offer
d. Increase BME and C2DE visitors, visitors with access challenges, in and out of London	Completion of the programme of DDA access improvements and development of further initiatives in support of improving accessibility to all groups.	Improved accessibility for the target groups.
e. Increase child visits	Work with Learning and information and the departments with gallery and public space projects	Improve the appeal to this audience
f. Increase repeat and new visitors from London / South East	Support through the development of improved Special Exhibitions Capabilities.	Improve the visitor offer
g. Increase young (18 – 35) adult audiences	Work with Learning and information and the departments with gallery and public space projects	Improve the appeal to this audience
h. Increase web visits		

i. Improve visits by tying in to other initiatives (e.g. TV programmes, school holiday programmes etc.)		
3. Increasing income from all sources		
a. Improve public funding	Develop initiatives to maximise take up of grant funding in the pursuit of	Improvements to re condition of the estate and safeguarding the reduction of long term running costs.
b. Retail	Support BM Co. in the development of appropriate facilities	Professional and attractive retail fully integrated into the Museum. Reduce the need for temporary units or where they are required ensure that they are appropriate for the spaces occupied.
c. BMP		
d. BM exhibitions	Develop facilities in support of special exhibitions	Facilitate ease of production, handling and display of exhibitions and the improvements to the public exhibition offer.
e. Overseas exhibitions	Develop facilities to support the loans process.	Improved ease of movement and safety for objects and staff.
f. Catering	Assess any capital requirement in resulting from the Museum's new catering contract.	Support the catering contractor to deliver a quality product.
	Upgrade the staff canteen as one of the space planning projects.	A pleasant environment for relaxation and
	Develop quick win events catering project	Support the delivery of events catering with appropriate facilities / equipment.
g. Conference bookings		
h. Fundraising for gallery improvements	Work in conjunction with the Development Department providing support as required for fundraising initiatives.	Successful team work raising funds in support of the Museum's long term strategy
i. Corporate sponsors	See f and h above	See f and h above
j. Maximise other income (donations, cloakroom etc.)		
k. Other fundraising	See h above	See h above
l. Make connections between the above, to improve income packages		
m. Identify non-commercial benefits of the above.		

4. GIP, new galleries and finalisation of long term space plan		
a. Gallery Improvement Plan	GIP Projects on site or in development 06-07: <ul style="list-style-type: none"> • Manuscript Saloon • Galleries 49-53 • Galleries 90-94 • 36-40 (incl. 3 new galleries) 	Improvements to the public offer and protection of the collection.
	Continue to develop future phases of the Gallery Improvement Programme	Adoption into the Museum Plan
	Small Gallery Projects (see section 1 above)	
b. New Galleries	New Gallery Projects on site or in development 06-07: <ul style="list-style-type: none"> • Time and clocks • Late Medieval • Nebamum • Pacific • Andean 	Improvements to the public offer and protection of the collection.
	Develop new phases of new gallery projects	Adoption into the Museum Plan
c. Space Planning	Develop concepts and projects in accordance with agreed procedures: <ul style="list-style-type: none"> • <i>Logistics</i> • <i>Working conditions (canteen)</i> • <i>Storage</i> • <i>Collections management</i> • <i>Threshold</i> • <i>GC / RRR</i> • <i>Special exhibitions</i> • <i>Ancient civilisations</i> 	Providing a sustainable building infrastructure and estate to support the Museum's activities in the 21 st Century.
	Prepare strategies for future developments as part of space planning	Adoption into the Museum Plan
5. Improving infrastructure to deliver research plan		
6. Improving collection management		
a. Documentation		
b. Storage	Continue to develop phases of "quick win" storage improvements for the Collections at Bloomsbury, Orsman Rd. and Blythe Rd. having regard to the long term space	Continue the programme of improvements and modernisation of collections storage.

	plan.	
	Storage needs to be further evaluated and finalised within the overall space plan.	Finalisation of storage strategy.
	Evaluation of the opportunities for collaborative working with other Museums and Galleries e.g. the NMSI project for an NCC at Wroughton.	Finalisation of storage strategy.
c. Collections care	Develop brief for collections management facilities in conjunction with all stakeholders.	Priority space planning project
d. Centralisation	Support centralisation of collections management and object handling functions through building adaptation and new facilities.	Continuing the cycle of improvements to collection handling and care.
7. Developing and implementing Website and collections online		
8. Developing international programmes		
9. Public Programme, including Museum in Britain		
a. Museum in London exhibitions and programmes	Explore the development of significant improvements to the special exhibition facilities and the urgent development of a temporary special exhibition facility to support the public programme and London audience development.	Enable the Museum to stage larger exhibitions of loan material and to undertake more specialist exhibitions from its own collection.
b. Museum in Britain programme	Develop facilities and improve site logistics to support the MIB programme.	In 06/07 – development of feasibility and briefs for Improvements to conservation facilities and those for loans and object handling.
c. Core learning programme	Support the development of new interpretative tools with Learning and Information and the installation of new technology as part of the gallery improvement programme.	Reaching a wider audience.
d. Other programme elements	Provide support as required.	
e. Forward plan for 2008-11, using key criteria of extending visitors, reputation and income	Ensure the integration of the capital programme with core	A realistic and structured workload across Museum departments.
f. Clarify / develop interdependencies across the Museum in relation to programme content and delivery	Ensure the integration of the capital programme with core	A realistic and structured workload across Museum departments.
g. Build capacity and knowledge to	Ensure the integration of the capital programme with core	A realistic and structured workload across Museum

improve performance and process		departments.
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Coins and Medals

OBJECTIVE	DELIVERABLE	MEASURE OF SUCCESS
1. Successfully maintaining and improving “business as usual”		
a. Museum in London	Maintain Departmental Public Service: <ul style="list-style-type: none"> • Identification Service • Study Room 	Efficient, high quality and polite service and high level of Study Room use.
	Support Hands On and Eye- Openers in HSBC Money Gallery and elsewhere	maintain Quality and extent of programme, new E-O tour in place-
	Maintain Collection and Library Acquisition activity, processes, etc and related documentation.	Activity maintained, processes follows
	Maintain Enlightenment Gallery maintenance and programmes	Gallery in good order and well used by public.
b. Capacity – People	Performance Management, Training and Career Development of Staff	Effective and committed team and fair reports completed on time. All staff aware of departmental procedures, health and safety and fire safety. All staff have opportunities to develop skills and experience, both internally and through externally validated courses
	Recruit replacement staff if staff leave, as appropriate	Sufficient staff available to meet plan objectives
	Internships. Continue making Leslie Melville internships available and working with Global Graduates.	Steady through flow of successful internships
	Volunteers. Continue using volunteers to support Departmental plan objectives	Sufficient volunteers available to meet objectives
c. Capacity – Money	Manage Departmental GIA budget and restricted funds within limits and following established procedures	Successful outcome from deployment of funds. No overspend or inappropriate expenditure
	Working with Development Trust to ensure funding for Departmental projects and routine work	More donations, grants, etc.
d. Capacity – Buildings	Ensure that Departmental needs are included in Space Planning.	Sufficient space for Departmental collections, library, staff and programmes
e. Capacity – Relationships	Taking leading role in Numismatic Societies and Academic Societies	Societies supporting museum’s. Achieving broader recognition of value of numismatics
	Working with British Academy: British and Greek Sylloge committees, conferences, etc.	Continuation of Sylloge programmes

	Working with other collections: and, International Numismatic Congress	Achieving objectives of collaboration
	Coordinating BM/ V&A/BL Asia group	Enhanced communications with fellow institutions,
	Working with BM Friends, Townley Group	Increased resources and engagement by members
f. Capacity – Technology	Ensuring IT resources within Department are expanded to meet plan objectives and are kept up to date	Plan objectives being met
	Deploy 3D projector in HSBC Money Gallery Support NMU in developing related imagery	Audience engagement improved. New display methods devised and deployed
2. Targets for visitor numbers and mix		
a. Increase overall visitor numbers	Develop innovative and appealing special exhibitions in 69a (see section 9) Responding to Museum-wide initiatives	High attendance figures, visitors coming to Museum, specifically to see exhibition
b. Increase overseas visitors (not proportion)	Develop innovative and appealing special exhibitions in 69a (see section 9) Responding to Museum-wide initiatives	High attendance figures, visitors coming to Museum, specifically to see exhibition
c. Increase UK visits	Develop innovative and appealing special exhibitions in 69a (see section 9) Responding to Museum-wide initiatives	High attendance figures, visitors coming to Museum, specifically to see exhibition
d. Increase BME and C2DE visitors, visitors with access challenges, in and out of London	Working with L&I Dept to support engagement with London and National Communities, through HSBC Money Gallery and special exhibition based programmes	Better visitor mix
	Leading work of Valuing Diversity Working Party in developing a Diversity Strategy for the Museum, including audience diversity	Better visitor mix
e. Increase child visits	Working with L&I Dept to support engagement with London and National Communities, through HSBC Money Gallery and special exhibition based programmes	Better visitor mix
	Leading work of Valuing Diversity Working Party in developing a Diversity Strategy for the Museum, including audience diversity	Better visitor mix
f. Increase repeat and new visitors from London / South East	Working with L&I Dept to support engagement with London and National Communities, through HSBC Money Gallery and special exhibition based programmes	Better visitor mix
	Leading work of Valuing Diversity Working Party in	Better visitor mix

	developing a Diversity Strategy for the Museum, including audience diversity	
g. Increase young (18 – 35) adult audiences		
h. Increase web visits	Supporting development of Web resources as new web structure is developed, supporting Compass, Portable Antiquities and Timelines sites development	Increased website visits
i. Improve visits by tying in to other initiatives (e.g. TV programmes, school holiday programmes etc.)	Working with L&I Dept and Communications to support engagement through Media and programming	Successful collaboration
	Supporting cross-Museum engagement by Communications (Brendan Moore's secondment)	Successful collaboration
3. Increasing income from all sources		
a. Improve public funding	Responding to Museum-wide initiatives	Successful collaboration
b. Retail	Work with BMCo to develop popular publications etc.	Successful collaboration
c. BMP	Work with BMCo to develop popular publications etc.	Successful collaboration
d. BM exhibitions	Responding to Museum-wide initiatives	Successful collaboration
e. Overseas exhibitions	Responding to Museum-wide initiatives	Successful collaboration
f. Catering		
g. Conference bookings		
h. Fund raising for gallery improvements	Maintain relationship with HSBC and when circumstances allow develop further funding from HSBC	Maintain funding
i. Corporate sponsors	Work with Development Trust re HSBC and other Financial institutions	Successful collaboration
j. Maximise other income (donations, cloakroom etc.)	Departmental Annual Donors programme	More funding
k. Other fundraising	Research and programming	Achieve necessary funding
l. Make connections between the above, to improve income packages		
m. Identify non-commercial benefits of the above.	Relationships with financial institutions to support modern collecting (e.g. donations of modern money) and learning initiatives.	New relationships achieved

4. GIP, new galleries and finalisation of long term space plan		
a. Gallery Improvement Plan	HSBC Money Gallery Refreshment (in-case changes); deployment of Hands On desk in HSBC Money Gallery	Work completed
b. New Galleries	Support display in new galleries, through objects and expertise:	Work completed
c. Space Planning	Ensure C&M space needs are included in Space Planning	More space for department
5. Improving infrastructure to deliver research plan		
a. Delivery of research plan	Support Research Board (Andy Meadows secondment).	
	Devise and deliver Departmental research plan; providing scholars with forums for lectures and publications.	Planning effective
b. Projects	Tutbury Hoard and Excavations; Sasanian and Parthian Coins; Masson Collection; Money and Hellenistic Cities; Money In Africa	Planning effective
c. Funding	As 5b and Dunhuang Conference; Kashmir Smast Coins; Sylloge of British Coins	Funding raised
d. Libraries	Continue Unicorn entry of new acquisitions and retroconversion	World-class Numismatic library and paper resources
e. Archives and Records	Indexing of Departmental Archives Participate in any initiatives re digital archiving of records	World-class Numismatic library and paper resources
f. Intranet	Support Research Board (Andy Meadows secondment)	Plan achieved
g. Publishing	Support Research Board (Andy Meadows secondment)	Plan achieved
	A. Burnett Roman Provincial Coinage series A. Meadows SNG Database (website) A. Meadows The Athenian Standards Decree B. Cook English Medieval Coin Hoards II B. Cook City and Countryside book B. Cook Byzantium C. Eagleton Money: A History C. Eagleton Navicular E. Errington From Persepolis to the Punjab. E. Errington The Masson Project G. Williams Tutbury Castle	ongoing 2025 10 000 BM coins included 2006/7 Volume delivered 2006-7 Volume delivered 2007/10 Exhibition open/volume published 2006/7 Exhibition open/volume published 2006/7 Volume published 2006/7 Volume published (Yale UP) 2006/7 Volume published 2006/7 7,000 objects on Merlin 2010/11

	G. Williams SCBI Anglo-Saxon Volume 10 G. Williams Viking Warfare G. Williams Silver Economy in the Viking Age H. Wang Aurel Stein Hungarian Academy H. Wang The Tamba Collection H. Wang Mao badges J. Cribb After Alexander Conf. volume J. Cribb Coinage of the Kushan Dynasty J. Williams Essays in Honour of R. Reece J. Williams Iron Age Britain P. Attwood The Medal journal P. Attwood Leonard Charles Wyon R. Abdy Coin Hoards / Roman Britain XII R. Abdy The Gloucester Hoard V. Curtis Sasanian Coin Catalogue (Tehran) V. Curtis The Idea of Iran vol. 2 A. Gannon SCBI Anglo-Saxon Volume 1	2006/7 Volume delivered to publisher 2006/7 Volume published 2006/7 Volume published 2006/7 Catalogue completed 2006/7 Ongoing editing 2007/8 Text complete 2006/7 Volume published 2007/8 2000 coins on Merlin 2006/7 Volume published 2006/7 Volume delivered 2006/7 2 issues published 2006/7 Volume delivered 2006/7 Volume published 2006/7 Volume delivered 2006/7 Volume delivered 2006/7 Volume published
6. Improving collection management		
a. Documentation	New acquisition documentation completed within six months (Subject to availability of digital images of new acquisitions)	Target met
b. Storage	Procure storage materials for annual expansion of collection. Secure more space.	Collected fully housed
c. Collections care	Maintain service from Conservation Section	Collection in good condition
d. Centralisation	Responding to Museum-wide initiatives	
7. Developing and implementing Website and collections online		
a. Tidy up existing problems and add a limited amount of new material (but general monitoring pending new look)	Continue work on upgrading Merlin records Audit existing records and upgrade for Merlin Plan participation. Work towards digital imaging of collection for adding to Merlin records.	Improved use of BM websites
b. Develop plan for new website	Responding to Museum-wide initiatives	Improved use of BM websites
c. Collections Online	Responding to Museum-wide initiatives	Improved use of BM websites
8. Developing international programmes		
a. Advance strategy for relations with	Coordinate Museum International relations (Jonathan	Active engagement in BM Museum in World Programmes

China	Williams secondment)	
	Participate in China Strategy Collaborate with China Numismatic Society, Beijing; Xinjiang Institute of Archaeology Involvement with several loan exhibitions to East Asia	Active engagement in BM Museum in World Programmes
b. Continue Africa programme	Coordinate Museum International relations (Jonathan Williams secondment)	Active engagement in BM Museum in World Programmes
	Liaise with Africa Programme re Money In Africa Project	Active engagement in BM Museum in World Programmes
c. Produce Middle East programme	Coordinate Museum International relations (Jonathan Williams secondment)	Active engagement in BM Museum in World Programmes
	Support Museum relationship with Iran. Liaise re programming	Active engagement in BM Museum in World Programmes
d. Rest of world	Coordinate Museum International relations (Jonathan Williams secondment)	Active engagement in BM Museum in World Programmes
	Support Bengal programming	Active engagement in BM Museum in World Programmes
	Links with international and national organisations (Pakistan; India; Greece; USA; Hungary; France; Italy	Active engagement in BM Museum in World Programmes
9. Public Programme, including Museum in Britain		
a. Museum in London exhibitions and programmes	Room 69a exhibitions: Michelangelo: Money and Medals; Encounters: travel and money in Byzantine World; Slavery/Liberation, Good Impressions: Image and Authority in Medieval Seals, New British Coin Designs, Westernising Chinese Money	Engaging exhibitions opening on time and well received
	Develop Medals of Dishonour exhibition in 90	Exhibition funded and developed
	Coenwulf display in HSBC Money Gallery, if acquired	Engaging exhibition well received
	Work with L&I to develop programming relating to C&M displays and support L&I initiatives	Successful collaboration
b. Museum in Britain programme	Process 50+ Treasure cases in line with legal requirements and timetables. Recording Treasure hoards to high academic standards	Timetables and procedures met
	Support Portable Antiquities Scheme, host Finds Advisor (Ian Leins)	Integration of PAS into Museum

	Touring 69a exhibitions	Successful and well received exhibitions. Good relations with other Museums. Improved sectoral reputation.
	Various loans to British museums	
c. Core learning programme	Work with L&I Dept to develop core learning programmes	Successful collaboration
d. Other programme elements		
e. Forward plan for 2008-11, using key criteria of extending visitors, reputation and income	Working with MMG	
f. Clarify / develop interdependencies across the Museum in relation to programme content and delivery	Chair Valuing Diversity Working Party, developing Diversity Policy and Action Plan, (Joe Cribb)	Diversity integrated into Museum ethos and practice Policy, Strategy and Action plan in place
	Lead Modern Curators Group (Philip Attwood)	Effective group and cross-departmental relations improved
	Work with Global Graduates to engage young people in Museum careers	Effective engagement by BM
g. Build capacity and knowledge to improve performance and process	Work with HR Training to develop curatorial development programme (Museology theory and practice)	Curators well trained

Commercial Division

OBJECTIVE	DELIVERABLE	MEASURE OF SUCCESS
1. Successfully maintaining and improving “business as usual”		
a. Museum in London		
b. Capacity – People		
c. Capacity – Money	Profit generation as per targets.	
d. Capacity – Buildings		
e. Capacity – Relationships	“Road-show” of departments with JW and to introduce Commercial Advisor.	
f. Capacity – Technology		
2. Targets for visitor numbers and mix		
a. Increase overall visitor numbers	Development of overseas tours to increase overseas visitors.	
b. Increase overseas visitors (not proportion)	Development of overseas tours	
c. Increase UK visits	Advocacy abroad through touring exhibitions	
d. Increase BME and C2DE visitors, visitors with access challenges, in and out of London		
e. Increase child visits		
f. Increase repeat and new visitors from London / South East		
g. Increase young (18 – 35) adult audiences		
h. Increase web visits		
i. Improve visits by tying in to other initiatives (e.g. TV programmes, school holiday programmes etc.)		
3. Increasing income from all sources		

a. Improve public funding		
b. Retail	Retail opportunities through overseas tours	
c. BMP	Catalogue opportunities through overseas tours	
d. BM exhibitions	Input into programming for BM in London, with a view to strong touring possibilities.	
e. Overseas exhibitions	Short-term, achieve profit of approx. £1.2mill for this financial year. Longer term – creating advance programming of touring exhibitions and more assured levels of annual income.	Completion of projects and achievement of targets.
f. Catering		
g. Conference bookings		
h. Fund raising for gallery improvements		
i. Corporate sponsors		
j. Maximise other income (donations, cloakroom etc.)		
k. Other fundraising	Explore opportunities for other forms of profit generation e.g. consultancy work.	Delivery of paper on such opportunities.
l. Make connections between the above, to improve income packages	Exhibitions link with BMP/BMCo and Sponsorship. Continue to work with BMDT and BMCo in this regard.	
m. Identify non-commercial benefits of the above.	Record visitor numbers, levels of exposure/press reviews/advocacy.	
4. GIP, new galleries and finalisation of long term space plan		
5. Improving infrastructure to deliver research plan		
6. Improving collection management		
a. Documentation		
b. Storage		
c. Collections care		
d. Centralisation	Work with loans manager to find best ways of delivering objects to our touring exhibitions.	Improvements in lead times for delivery of touring exhibitions.

7. Developing and implementing Website and collections online		
8. Developing international programmes		
a. Advance strategy for relations with China	Delivery of Exhibitions in Beijing, Shanghai and Taiwan.	Successful exhibitions in Beijing, Shanghai and Taiwan.
b. Continue Africa programme		
c. Produce Middle East programme	Negotiations for Qatar consultancy and Dubai exhibition loan.	Successful Qatar consultancy and Dubai exhibition loan
d. Rest of world	Delivery of overseas loans and exhibitions that support international strategies	Delivery of overseas loans and exhibitions that support international strategies
9. Public Programme, including Museum in Britain		
a. Museum in London exhibitions and programmes	Input suggestions for exhibitions that could be in BM and then tour. Suggest TV or other filming projects for commercial (and other) benefit.	
b. Museum in Britain programme		
c. Core learning programme		
d. Other programme elements		
e. Forward plan for 2008-11, using key criteria of extending visitors, reputation and income	Aim to deliver by 2011 a smooth running touring exhibitions format that plans its tours 3-4 years in advance and therefore offers a more predictable profit supply. Also aim to deliver new methods of profit generation.	
f. Clarify / develop interdependencies across the Museum in relation to programme content and delivery	Continue process of education across the BM regarding the role of the Commercial Unit.	
g. Build capacity and knowledge to improve performance and process		

Communications

OBJECTIVE	DELIVERABLE	MEASURE OF SUCCESS
1. Successfully maintaining and improving “business as usual”		
a. Museum in London	Major campaigns planned for the museum's key shows Continue to develop the Communications strategy to the widest media audience	Positive press/media coverage e.g. on a similar success scale to Persia Increased on-site revenue – as a result of a successful and sustained campaign. Increase in visitor numbers to exhibitions
	Continue to implement the advocacy strategy addressing key areas in the plan e.g. Camden, the Mayor's office, government departments etc	Gaining support for the Museum's ambitions and increased visitor numbers, stakeholder support and market research (Marketing).
b. Capacity – People	Broadcasting Strategy – broadcasting unit in planning stages	Positive broadcast media coverage, broadcast relationships and broadening audiences both nationally and internationally
c. Capacity – Money		
d. Capacity – Buildings	Communications and advocacy strategy to support space planning	Positive press/media coverage and stakeholder buy-in for the programme and lack of adverse criticism
e. Capacity – Relationships	Continuing Advocacy & Communications Progs e.g. APPG & Community Liaison Group Relationship Management Review Annual Review	Clearer understanding of how the BM manages relationships with stakeholders e.g. with Camden
f. Capacity – Technology		
2. Targets for visitor numbers and mix		
a. Increase overall visitor numbers	Targeted media coverage and building developing strategic partnerships e.g. with the BBC and the Guardian	Positive media coverage, visitor research and increased visitor numbers
	Broadcast: Television programmes in production include: <ul style="list-style-type: none"> • 'Codex', family game show for Ch. 4 • 'A Year at the BM' on work of BM for BBC 2; • 'Masterpieces of the British Museum' (six half hours for BBC FOUR; • 'Michelangelo's Drawings' (BBC FOUR) • 'Durga Puja' 1hr for Channel FIVE 	Successful television series reaching to a wider audience.

	Radio – discussions under way with Radio 3 and 4, BBC World Service and nurturing relationships with others	
b. Increase overseas visitors (not proportion)	Targeted media coverage in international media especially Europe, North America and the Far East. There is also a separate China and Africa strategy	Positive media coverage and visitor research
	Broadcast: 'Codex', 'A Year at the BM'; 'Masterpieces of the British Museum' all planned to sell abroad & therefore make the BM more visible abroad, bringing in visitors. DVDs of Michelangelo Drawings and the six 'Masterpieces' will also be sold abroad.	Sales of programmes & DVDs abroad
c. Increase UK visits	Targeted media coverage in collaboration with Partnership UK to maximise coverage	Positive media coverage and visitor research
d. Increase BME and C2DE visitors, visitors with access challenges, in and out of London	Targeted media coverage building on the success of Africa 05 and the relationships the museum has built with the BME media	Positive media coverage and visitor research
	See television programmes in production	Audience figures & analysis of viewers; connecting BM/TV marketing research
e. Increase child visits	Targeted media coverage building on existing relationships with children's media	Positive media coverage and visitor research
	See television programmes in production specifically 'Codex'	Audience figures & analysis of viewers
f. Increase repeat and new visitors from London / South East	Targeted media coverage with specific media partners e.g. Guardian, London Review of Books, Time Out and The Evening Standard. 'Durga Puja' – a one hour feature on Channel 5 will focus on Durga Puja in London and encourage attendance to building in the Great Court and ceremonies outside the BM.	Positive media coverage and visitor research
g. Increase young (18 – 35) adult audiences	Targeted media coverage	Positive media coverage and visitor research
	TV: 'Masterpieces of the BM' on BBC FOUR will suit the high proportion of young adults who visit BM/culture/Watch BBC Four	BBC audience research
h. Increase web visits	Targeted media coverage	Positive media coverage and visitor research
	'Codex' & 'A Year at the BM' should both have BBC sites with web links to the BM website	BBC Site visits counted/BM likewise.

i. Improve visits by tying in to other initiatives (e.g. TV programmes, school holiday programmes etc.)	Promotion of a diverse programme.	Positive media coverage and visitor research
	Researching upcoming TV /Radio programmes with content that the BM can connect with. Planning far ahead also – e.g. associated activity with BBC2 Rome series next year.	Visitor engagement with complementary activities/displays
3. Increasing income from all sources		
a. Improve public funding	Support increasing income generation by continuing to build the museum's profile, both nationally and internationally through Communications & Advocacy.	Positive media coverage and stakeholder buy-in Successful bid in comprehensive spending review Continued public funding
b. Retail	TV, Radio, DVDs: e.g. Michelangelo DVD for sale in shops linked with Michelangelo programme on the BBC. The increased visitors from the television programme should spend more in shop. 'Masterpieces of the BM' – six half hour series should increase sales of material & books associated with the featured objects DVDs are also planned.	Increased sales of linked material (catalogues, books, posters, t-shirts, etc) and the DVDs
c. BMP	Support increasing income generation by continuing to build the museum's profile, both nationally and internationally through Communications & Advocacy	Positive media coverage and stakeholder buy-in
	The success also of the Persia and Palmer catalogues was due to an ongoing relationship with BMP	Positive media coverage and stakeholder buy-in
	Broadcast: Featuring of publications on TV – e.g. 'Year at BM' covers a book launch; 'Masterpieces of the BM' features objects already covered in the book series.	Positive media coverage and stakeholder buy-in
d. BM exhibitions	Support increasing income generation by continuing to build the museum's profile, both nationally and internationally through Communications & Advocacy for key shows in 2006 following the success of Persia and Palmer.	Positive media coverage and stakeholder buy-in
	Broadcasting/DVDs: See Michelangelo in 'Retail' above. Strategy to include bids for TV/Radio for Modern Middle East and Pacific Divinities later in the year, bringing in higher audiences & retail share.	Positive media coverage and stakeholder buy-in
	Commission already in place for an hour long documentary on the Durga Puja for Channel Five	Positive media coverage and stakeholder buy-in

e. Overseas exhibitions	Strategy for overseas programme e.g. Treasures of the World in China	Positive media coverage and stakeholder buy-in
f. Catering	TV/Radio and press bringing in higher visitor numbers, spend more in cafes and restaurants	Positive media coverage and stakeholder buy-in
g. Conference bookings	Broadcast: 'Codex' TV programme using Clore and spreading word on the premises available	Increased number of bookings overall. Codex bringing in income for booking Clore 8 nights at least.
h. Fund raising for gallery improvements	Campaign to promote space planning initiatives and fundraising awareness	Positive media coverage and stakeholder buy-in
	Assisting the Development Department on the production of the audio-visual material to support fund raising.	Increased giving
i. Corporate sponsors	Building the external view of the museum via advocacy and Communications	Positive media coverage and stakeholder buy-in
	See above. Also raised popular profile	Increased giving
j. Maximise other income (donations, cloakroom etc.)	As above	Increased giving
k. Other fundraising	As above	As above
l. Make connections between the above, to improve income packages		
m. Identify non-commercial benefits of the above.	Ongoing museum reputation both nationally and internationally, stakeholder support and positive media coverage. Broadcasting: 'Codex', 'Michelangelo', 'Masterpieces of the BM' and filming for 'Year at the BM' plus ongoing radio opportunities on Radios 3,4 & World Service should all considerably raise the profile of the museum, increase public appreciation of the work of the museum in UK and in the world and bring new people to the museum to see and appreciate the Collection TV/Radio audience research linked with targeted BM research. Successful television series	Equivalent advocacy value for specific campaigns e.g. Persia. Equivalent in the £ millions. The kind of coverage the BM gets on the comment pages has incalculable value in shaping opinion and policy e.g. extremely high reputation amongst key stakeholders e.g. Jack Straw and the Guardian debate series.
4. GIP, new galleries and finalisation of long term space plan		
a. Gallery Improvement Plan	An effective Communications and Advocacy strategy to support the Museum's aims: 1. Manage risks in association with the closure of	Positive media coverage and stakeholder buy-in

	galleries 2. Minimise adverse publicity	
	Broadcast: 'Year at the BM' should feature some of the Gallery improvements and allow the museum to articulate the strategy for improved displays and visitor satisfaction	Positive media coverage and stakeholder buy-in
b. New Galleries	An effective Communications and Advocacy strategy to support the Museum's aims working closely with the Development Department re: fundraising and ensuring integration with overall space planning strategy.	Positive media coverage and stakeholder buy-in and funding of new galleries Commission of programme on Gallery 61
	Broadcast: see above. Also Nebamun should be already filmed & we hope to have a single programme on this.	Positive media coverage and stakeholder buy-in and funding of new galleries
c. Space Planning	An effective Communications and Advocacy strategy to support the Museum's aims	Positive media coverage and stakeholder buy-in and successful delivery of space planning project.
	Very structured and carefully sequenced campaign to manage the considerable risks associated with any untimely communication.	Positive media coverage and stakeholder buy-in and successful delivery of space planning project.
5. Improving infrastructure to deliver research plan		
6. Improving collection management		
7. Developing and implementing Website and collections online		
a. Tidy up existing problems and add a limited amount of new material	Broadcast: new web area planned re Photography/Filming/Radio. Online applications and improved information.	Getting the form and pages up and running
b. Develop plan for new website		
c. Collections Online		
8. Developing international programmes		
a. Advance strategy for relations with China	Develop and implement Advocacy and Communications strategies to support international programmes working with agencies and partners in China.	Positive media coverage and stakeholder buy-in in China and the UK and internationally
	Broadcast: in discussion with Radio 4 and TV companies about working in China with agreement of Chinese involved. Immediately embarking Jan 06 on making good contacts with World Service	

b. Continue Africa programme	Develop and implement Advocacy and Communications strategies to support international programmes	Less focus on restitution and more on collaboration Greater understanding of the museum role in cultural diplomacy and soon in the Middle East
	Plan press trip to Kenya	Positive media coverage and stakeholder buy-in in Kenya and in the UK BBC film in Nairobi for Hazina
	Broadcast: Encouraging 'Year at BM' to follow the 'Hazina' exhibition opening in Kenya demonstrating the success of the BM Africa programme.	Africa featured in 'codex' and 'Year at BM'
	Working with the BBC to maintain the legacy of Africa 05. The 'Ife Head' is a featured object in 'Masterpieces...' and allows discussion of African creativity, craft & traditions.	
c. Produce Middle East programme	Develop and implement Advocacy and Communications strategies to support international programmes	Positive media coverage and stakeholder buy-in
	Recognition of less well known areas of the collection and a focus on the contemporary	Positive media coverage and stakeholder buy-in
	Development of key media partnerships e.g. Guardian, London Review of Books and the BBC	Positive media coverage and stakeholder buy-in
	Broadcast: with curatorial staff develop plans for TV/Radio features and encourage the BBC to feature MME in programmes.	Feature programmes commissioned
	Develop further relationship with BBC World Service	
d. Rest of world	Develop and implement Advocacy and Communications strategies to support international programmes and fundraising.	
	Raising the profile of the museum and its collections further abroad. Wider understanding of the museum's mission and founding principles.	
	Broadcast: develop strategy to gain commissions for programmes on BM subjects e.g. John White and Treasures and to sell programmes already made (e.g. 'Michelangelo Drawings' and 'Masterpieces of the BM')	Commissions for programmes and sales of programmes abroad
	BBC World Service as above	Raised awareness of the BM in the rest of the world. Positive reactions to and representations of the BM in the global community.

9. Public Programme, including Museum in Britain		
a. Museum in London exhibitions and programmes	Continuing and broadening the strategies	1. National and local media coverage 2. improved partnerships working with national museum's press departments 3. Increased visitor numbers 4. The sharing of the collections with less focus on restitution.
b. Museum in Britain programme	Development of strategies for the Portable Antiquities Scheme and key aspects of the Museum in Britain programme	Positive media coverage and stakeholder buy-in
c. Core learning programme		
d. Other programme elements	Promotion of selected key events e.g. Guardian debate series	Positive media coverage and visitor numbers
e. Forward plan for 2008-11, using key criteria of extending visitors, reputation and income	Continued strategy of building world reputation of the museum through media, advocacy, partnerships and broadcast.	Improved reputation, increased income and visitor numbers and wider understanding of the collections.
f. Clarify / develop interdependencies across the Museum in relation to programme content and delivery	Improve internal communications and understanding of other department's needs	Successful timings and delivery of programme Increased communication producing efficiency and public impact
g. Build capacity and knowledge to improve performance and process	Broadcast - broadcasting unit in planning stages	Achievement of all aspirations above

Conservation, Documentation & Science

OBJECTIVE	DELIVERABLE	MEASURE OF SUCCESS
1. Successfully maintaining and improving “business as usual”		
a. Museum in London	Routine survey of objects on display to make early identification of conservation required to permanently displayed objects	Objects on display in British Museum are in a state of conservation in keeping with the reputation of the Museum
	Continuing programme of conservation of objects in storage, particularly those that require urgent conservation treatment or are required for display at the Museum or for the exhibition programme [list of projects in CDS departmental plan]	Reduction in the number of objects in a state of active deterioration and in a condition where they cannot be displayed
	Ensure that the galleries and showcases provide safe and sustainable environments in which to protect objects from risk [list of projects in CDS departmental plan]	Appropriate conditions maintained in galleries. Pollutant gases controlled. Light levels commensurate with sensitivity of objects. Pest management programme in place
	Continued examination and investigation of the objects in the collection to inform curatorial study and to advise on conservation treatment and methodology	Greater material and technical understanding reflected in information accompanying displays. Safety, suitability and repeatability of conservation treatments
	In collaboration with L&I ensure that the contribution of conservation and science to the preservation and interpretation of the collection is represented in the galleries	Refurbished and changing permanent display to contain at least one example of the role of science and conservation within the Museum
b. Capacity – People	Introduction of new pay and grading scheme as a prelude to greater recognition of the professional role of conservators and scientists within the museum	Alongside curators, conservators and scientists play a full part in the study and interpretation of the collection
	Restructure science section of department to support the research plan and to deliver science focused on material, technological, conservation and deterioration issues relevant to the collection	New structure established and the resulting research plan implemented to complement the work of curators and conservators within the Museum, and in the wider national and international community
	Nurturing staff to achieve potential through greater professional involvement and participation in appropriate training and development	Wider range of skills and experience within the department and greater flexibility in succession planning
c. Capacity – Money		
d. Capacity – Buildings	Collaborate in the refreshment and renewal plan to ensure	New displays delivered to time with objects in a good state

	that objects are conserved as necessary and that the display environment conforms to acceptable standards	of conservation and displayed in safe conditions
e. Capacity – Relationships	Develop relationships with conservation departments in analogous museums and galleries, both nationally and internationally, to increase information flow and to share expertise	Mutually supportive network for tackling difficult projects or applying new techniques. Avoid duplication of effort. Exchange of staff with particular expertise
	Establish contacts with science departments in other museums and galleries and appropriate university departments	Increased capabilities through sharing equipment and expertise. Joint research projects in areas of common concern
	Participation in national or international consortia	Wider dissemination of skills and research. Increased funding potential for projects
	Maintain relationships with major supporters or sponsors of conservation and science at the Museum	Continued support and financial contribution to the work of the department
f. Capacity – Technology	Continue to upgrade existing equipment in studios and laboratories to meet H&S requirements and to ensure continued provision of science at the Museum. Explore and evaluate new and emerging technologies	Safe operation of equipment. Timely response to colleague's requests for input to projects. Maintaining reputation of department in scientific community
2. Targets for visitor numbers and mix		
a. Increase overall visitor numbers	Increase visitor numbers through increasing interest in the science and conservation work 'behind the scenes'	Provide input for L&I material aimed at a variety of audiences with a view to increasing engagement with the Museum collection and with archaeology
b. Increase overseas visitors (not proportion)	Increase visitor numbers through increasing interest in the science and conservation work 'behind the scenes'	Provide input for L&I material aimed at a variety of audiences with a view to increasing engagement with the Museum collection and with archaeology
c. Increase UK visits	Increase visitor numbers through increasing interest in the science and conservation work 'behind the scenes'	Provide input for L&I material aimed at a variety of audiences with a view to increasing engagement with the Museum collection and with archaeology
d. Increase BME and C2DE visitors, visitors with access challenges, in and out of London	Increase visitor numbers through increasing interest in the science and conservation work 'behind the scenes'	Provide input for L&I material aimed at a variety of audiences with a view to increasing engagement with the Museum collection and with archaeology
e. Increase child visits	Departmental participation in events aimed at young people during science week and through the 'Young Friends'	Conservation day for 'Young Friends'
f. Increase repeat and new visitors from London / South East		

g. Increase young (18 – 35) adult audiences	In collaboration with L&I, increase visibility of Museum conservation and science by influencing young adults while still at school	Input from science and conservation staff in production of schools resources to be available online - target audience 16-19 years science in schools and colleges
h. Increase web visits	Provide technical material and reports on web-site to increase access by scientific or 'interested amateur' community	Ability to disseminate all aspects of the work of the department, including reports and material test results
i. Improve visits by tying in to other initiatives (e.g. TV programmes, school holiday programmes etc.)	Conservation and science to participate fully in projected 'Masterpieces' series and other programmes	Conservation and/or science aspects to be aired in at least two of the 'Masterpieces' programmes
3. Increasing income from all sources		
a. Improve public funding		
b. Retail		
c. BMP	Collaborate in the publication of conservation and science findings in BMP titles	Conservation and science input in the future publishing programme
d. BM exhibitions	Conservation and technical examination to support the loan programme in Bloomsbury [list of exhibitions in CDS departmental plan] [see 1a]	Objects on display in the British Museum are in a state of conservation in keeping with the reputation of the Museum
e. Overseas exhibitions	Examination and analysis to support loan programme & specialist advice on transportation and conditions at receiving venue(s) [list of exhibitions in CDS departmental plan]	Objects in British Museum loan exhibitions are transported in safety and displayed safely and in a state of conservation in keeping with the reputation of the Museum
f. Catering		
g. Conference bookings		
h. Fund raising for gallery improvements		
i. Corporate sponsors		
j. Maximise other income (donations, cloakroom etc.)		
k. Other fundraising	In conjunction and collaboration with the Development Department, identify potential funding sources for research grants, equipment, and publications	Establish funded research posts in the department and secure funding for key research objectives. Establish a fund for replacing ageing equipment. Secure grants to assist in the publication of results in an annual bulletin/journal
	In consultation with the Development Department foster	Continued support and financial contribution to the work of

	and maintain relationships with major supporters or sponsors of conservation and science at the Museum	the department
l. Make connections between the above, to improve income packages		
m. Identify non-commercial benefits of the above.		
4. GIP, new galleries and finalisation of long term space plan		
a. Gallery Improvement Plan	Participate in the plan to ensure that the conservation of the collection is fully considered at the planning stage, that the objects required for display are treated when necessary, that safe and sustainable environments are provided for the objects, that conditions will be monitored after the display is opened and that the objects are moved safely into the new galleries [list of projects in CDS departmental plan]	Objects on display in British Museum are in a state of conservation in keeping with the reputation of the Museum. Specific projects including galleries 46–48, Bengali, Chinese and Japanese objects for galleries 90–94. Medieval objects for gallery 40, and the Nebamun wall paintings for room 61. Appropriate conditions maintained in galleries. Pollutant gases controlled. Light levels commensurate with sensitivity of objects. Pest management programme in place
b. New Galleries	Participate in the plan to ensure that the conservation of the collection is fully considered at the planning stage, that the objects required for display are treated when necessary, that safe and sustainable environments are provided for the objects, that conditions will be monitored after the display is opened and that the objects are moved safely into the new galleries [list of projects in CDS departmental plan]	Objects on display in British Museum are in a state of conservation in keeping with the reputation of the Museum. Specific projects including galleries 46–48, Bengali, Chinese and Japanese objects for galleries 90–94. Medieval objects for gallery 40, and the Nebamun wall paintings for room 61. Appropriate conditions maintained in galleries. Pollutant gases controlled. Light levels commensurate with sensitivity of objects. Pest management programme in place
	In collaboration with L&I ensure that the contribution of conservation and science to the preservation and interpretation of the collection is represented in the galleries [repeat of 1a]	Refurbished and changing permanent display to contain at least one example of the role of science and conservation within the Museum
c. Space Planning	Collaborate in the space planning project to ensure that storage and display areas are fit for purpose: test materials for use in storage and display, instigate an integrated pest management for galleries and stores and monitor relative humidity, temperature, indoor and ambient pollutant gases, dust, vibration, and showcase air exchange rates as appropriate	New areas provide safe and sustainable conditions for the optimum storage, handling or display of the Museum's collection
	Participate fully in the planning of the new collection care	Plans developed for a flagship collection care centre to

	centre, to ensure safe and serviceable studio and laboratory space, areas for large object handling, office and communal facilities for the department	unite the department physically and operationally, to decrease unnecessary duplication and provide a pleasant environment in which to work and interact
5. Improving infrastructure to deliver research plan		
a. Delivery of research plan	Deliver the conservation and scientific research plan under the following headings: Investigation of conservation methods and treatments; Research into new equipment and techniques for examining the collection; Research in preventive conservation and risk management; Major conservation and investigation projects on sections of the collection; Studies of the deterioration of museum objects and methods of reducing deterioration; Provenancing and technology studies; Publication of findings in specialist literature; Technical Imaging; Develop external partnerships. [detailed list of projects in CDS departmental plan]	Increased knowledge of methods of treatment and their safe application; identification of new methods to examine objects; detailed knowledge of environmental and other risks and of deterioration processes and their prevention; greater knowledge of the materials and technologies of Museum artefacts. Results will be widely published in specialist and more general literature and external partnerships formed for collaborative endeavours
	Research in support of curatorial research under the following headings: Conservation and science in support of material investigation; Conservation and science in support of catalogues. Research in support of excavation, fieldwork and the treatment and analysis of new acquisitions under the following headings: On-site conservators or scientists; Conservation treatment or scientific examination for excavated material; Conservation or examination of recent or proposed acquisitions; Treasure / authenticity studies [detailed list of projects in CDS departmental plan]	Provision of conservation or science input to the work of colleagues in the curatorial department in support of their research, catalogue production or other publication. Provision of support to excavations. Meet obligations of Museum in respect of treasure
b. Projects	Significant projects in the use of laser cleaning, the study of the Nebamun wall paintings, the investigation and conservation icons and the treatment of iron artefacts derive from the research programmes above. Smaller projects are covered by the CDS departmental plan	Project results and milestones delivered as per the CDS departmental plan
c. Funding	Search for collaborative research projects funded through UK research councils or European community networks	Participation in at least one funded collaborative project
	Develop relationships with external foundations and sponsors to secure funding for research in the areas of laser cleaning and deterioration studies.	Funding for one or more research fellowships

	In collaboration with the Development Department seek funding for visiting researchers	Secure a bursary to allow internships in the department in the future
d. Libraries		
e. Archives and Records		
f. Intranet		
g. Publishing		
6. Improving collection management		
a. Documentation	Contribute to the entry of data in the Merlin system. Maintain the integrity and comprehensiveness of the thesauri and authority tables. Address the issue of backlogs	Entry of the collections of P&E and ANE continue. Support the process of entry in C&M and backlog clearance in AOA
	Improve the entry of conservation and scientific information into the Merlin system	Revised Merlin systems planned
b. Storage	Monitor the conditions in stores where possible. Work with curatorial departments to ensure stores are kept clean	Environmental monitoring scheme in place. Provision of programme of training in the routine cleaning of stores
	Liaise in the planning of new store areas to ensure these are fit for purpose	CDS involvement in planning group. High quality appropriate storage space for objects
	Collaborate with other London museums to identify common storage issues and to identify possible solutions	High quality accessible off-site storage for less intensively used collections
c. Collections care	Work with curatorial departments to ensure that objects within stores are not subject to deterioration or soiling	Ensure pest management programme in place. Provision of programme of training in the routine dusting and basic cleaning of objects
	Continuing programme of conservation of objects revealed by storage surveys to be in urgent need of treatment	Reduction in the number of objects in a state of active deterioration
d. Centralisation	Work with B&E on the planning for collection care and handling in the new centre [see above in GIP section]	[see above in GIP section]
	Work with curatorial departments to develop centralised object handling for loans and exhibitions	Staff trained in safe handling of objects and packing procedures
7. Developing and implementing Website and collections online		
a. Tidy up existing problems and add a limited amount of new material (but general monitoring pending new look)		

b. Develop plan for new website	Work with IS in planning the new web-site, to ensure the maximum use of Merlin information and the integration of digital assets	Increased accessibility to detailed records and images in new web-site
c. Collections Online	Work with IS in planning the new web-site, to ensure the maximum use of Merlin information and the integration of digital assets	Increased accessibility to detailed records and images in new web-site
8. Developing international programmes	To support International loans to Nairobi, Barcelona Shanghai and Beijing; examination and analysis to support loan programme & specialist advice on transportation and condition of receiving venue(s) [see 3d]	Objects in these exhibitions are transported in safety and displayed safely and in a state of conservation in keeping with the reputation of the Museum
a. Advance strategy for relations with China		
b. Continue Africa programme	Deliver the conservation element of a training programme for visiting curators from Egypt and Sudan	Higher quality collections care in participating Museums. Greater awareness at the British Museum of the situation in African Museums
c. Produce Middle East programme	Collaboration with Damascus Museum in the examination, analysis and conservation of Syrian helmets	Detailed analyses of materials and technique. Training of Syrian conservators and conservation scientist
d. Rest of world	Continue to receive visiting researchers and interns in the studios and laboratories to ensure knowledge transfer	Better informed conservators and scientists in Museums. Allies of the British Museum throughout the World
9. Public Programme, including Museum in Britain		
a. Museum in London exhibitions and programmes	Conservation examination and analysis to support changing displays and exhibitions in London	Objects displayed in a state of conservation in keeping with the reputation of the Museum in appropriate environmental conditions. Scientific and conservation information included in label text and publications
	Participation in events, gallery talks, and special events	Conservation and scientific content in gallery talks. Programme of activity for Science week
b. Museum in Britain programme	Examination and analysis to support loan programme & specialist advice on transportation and condition of receiving venue(s) [see 3e]	Objects in these exhibitions are transported in safety and displayed in a state of conservation in keeping with the reputation of the Museum
	Examination and conservation of material under the PAS and Treasure schemes	Obligations fulfilled in a timely manner
c. Core learning programme	Collaboration with L&I ensure that the contribution of conservation and science to Museum is presented [see 1a & 2a-d]	Refurbished and changing permanent display to contain at least one example of the role of science and conservation within the Museum

d. Other programme elements	See entry in 2i	
e. Forward plan for 2008-11, using key criteria of extending visitors, reputation and income		
f. Clarify / develop interdependencies across the Museum in relation to programme content and delivery		
g. Build capacity and knowledge to improve performance and process		

Development

OBJECTIVE	DELIVERABLE	MEASURE OF SUCCESS
1. Successfully maintaining and improving “business as usual”		
a. Museum in London	Expand supporter base: corporate, individuals, trusts & foundations, Patrons, statutory funders	Attendance in Museum and support for Museum work
b. Capacity – People	Staff training and development	All staff appraised and agreed staffing levels met
	Review of resources required for agreed fundraising activity	
c. Capacity – Money	See Income sections below	
d. Capacity – Buildings		
e. Capacity – Relationships	Expand Development Advisory Groups, beyond existing Corporate Development Group	Identification and recruitment of key players
f. Capacity – Technology		
2. Targets for visitor numbers and mix		
3. Increasing income from all sources		
a. Improve public funding	Effect review of potential for increased funding from all statutory funding sources to include central and local government (outside “core business”), research councils, lottery bodies, EU and develop strategy to deliver raised funding	Increased funding from these sources
b. Retail		
c. BMP		
d. BM exhibitions and programme	Secure sponsorship for approved 06/07 exhibition programme: Word: Art; Ash-can to Pollock; John White; Medals of Dishonour; Power & Taboo; Bengal; Past from Above; Polka Theatre	Secured
e. Overseas exhibitions	Secure sponsorship: Treasures in Beijing; Mesopotamia in Shanghai; all co-ordinated with BM's commercial and political strategies re. China	Secured
f. Catering		

g. Conference bookings	Maintain contact with Conference Bookings in order to capitalise on outside interest from commercial organisations and ensure co-ordinated communications	
h. Fund raising for gallery improvements	Identification, cultivation and solicitation of funders for: Persepolis to Roman Britain; Prints & Drawings; Japan; Nebamum; Pacific (timing to be confirmed) Further capital works to be advised	Secured
i. Corporate sector	Launch of Global Club aiming to secure 5 year commitments from select number of global companies contribution c. £350k-£500k pa, incorporating stewardship programme	Secure x 4 member companies
	Corporate Partners: Review of Corporate Partners programme with a view to increasing membership by introducing a lower level membership group	
j. Maximise other income (donations, cloakroom etc.)		
k. Other fundraising	Expand and enhance fundraising programmes, using all methods including events programme from: <ul style="list-style-type: none"> • Corporate: increased income from corporate membership and corporate partnerships • trusts & foundations: expand activity to include approaches to international foundations, especially in USA • individuals: expand number and increase size of donations of top 100 prospects of £100k + • Patrons programme: recruit 30 new and retain existing 	Secured
l. Make connections between the above, to improve income packages	Receipt of confirmed project information with workable timescales in order to create packages	
m. Identify non-commercial benefits of the above.	Raise awareness about positive positioning of BM amongst a wide audience of opinion-formers and leaders, leading to increased cultivation and ultimately solicitation opportunities	Expanded network of supporters and funders
4. GIP, new galleries and finalisation of long term space plan		
5. Improving infrastructure to deliver research plan		

6. Improving collection management		
7. Developing and implementing Website and collections online		
8. Developing international programmes		
9. Public Programme, including Museum in Britain		

Directorate

OBJECTIVE	DELIVERABLE	MEASURE OF SUCCESS
1. Successfully maintaining and improving “business as usual”		
a. Museum in London		
b. Capacity – People	Embedding newly structured Directorate department to enable effective delivery of the Directorate's and Museum's needs	Clear governance structure; decision making; and information flow
	Developing a more effective mechanism for utilising the skills and the knowledge of the Trustees to assist in achieving the Museum's objectives	Satisfaction of staff and Trustees in engagement with the Museum
	Ensuring that the Museum develops effective succession planning across the organisation	Effective succession planning process in place
	Reviewing and developing effective internal communication methods	Increased awareness of Museum activities and plans amongst all staff
c. Capacity – Money	Using the challenge funds to enable small scale changes or improvements and to stimulate matched funding for acquisitions	Satisfaction of staff to enable them to move forward on particular initiatives for the benefit of the Museum
d. Capacity – Buildings	Effective running of the operations and administration cluster	Efficient and effective running of the Museum operationally
e. Capacity – Relationships	Ensure that key relationships are developed or maintained by staff and Trustees as appropriate	Museum held in high public, ethical and political esteem
	Manage Partnership UK	Efficient and harmonious partnership working
f. Capacity – Technology	Develop and launch Loans2 database Improve existing web provision and develop plan for future web content and management	New database in place, improving management and information Up to date web site; delivery plan for future web
2. Targets for visitor numbers and mix		
a. Increase overall visitor numbers	Target for off-site visitors to BM loans/exhibitions in UK: 350-400,000. Visitor profiles at most of the UK museums to which we lend (apart from the London nationals) have higher proportions of C2DEs/children in booked school parties/family groups	Achieving targets and reviewing profile of visits
b. Increase overseas visitors (not	Develop Chinese visits as linked to the China International	Increased Chinese tourists

proportion)	Strategy	
c. Increase UK visits		
d. Increase BME and C2DE visitors, visitors with access challenges, in and out of London		
e. Increase child visits		
f. Increase repeat and new visitors from London / South East		
g. Increase young (18 – 35) adult audiences		
h. Increase web visits	Improve existing web provision and develop plan for future web content and management (as above)	Up to date web site; delivery plan for future web
i. Improve visits by tying in to other initiatives (e.g. TV programmes, school holiday programmes etc.)		
3. Increasing income from all sources		
a. Improve public funding	Develop comprehensive spending review in line with government requirements	Improved funding secured
	Develop strategy for future relationship with HLF	Successful HLF bids
b. Retail		
c. BMP		
d. BM exhibitions	Review short-term inward loans processes	More efficient and consistent approach to inward loans for exhibitions
e. Overseas exhibitions		
f. Catering		
g. Conference bookings		
h. Fund raising for gallery improvements		
i. Corporate sponsors		
j. Maximise other income (donations, cloakroom etc.)		

k. Other fundraising		
l. Make connections between the above, to improve income packages	Effective running of the income generation cluster group to recognise and act upon connections	Increase in profit for the Museum
m. Identify non-commercial benefits of the above.		
4. GIP, new galleries and finalisation of long term space plan		
5. Improving infrastructure to deliver research plan		
a. Delivery of research plan	Effective running of the Research group	Delivery of research plan objectives
b. Projects		
c. Funding		
d. Libraries		
e. Archives and Records		
f. Intranet		
g. Publishing		
6. Improving collection management		
a. Documentation		
b. Storage	Continue quick wins storage programme to try and improve environment and ensure best practice as far as possible Develop larger storage projects which fit with the future space planning brief	Completed projects which are fit for purpose and ensure appropriate care of the collection
c. Collections care	Roll-out training programme and skills requirements for relevant staff	Improved knowledge and skills of Museum staff
	Ensure that the space planning briefs for collections are clearly tied into the needs of the collections and the users of the collections	Robust space planning briefs for collections management
	Ensure that gradual improvements are made to the care of the collection whilst waiting for space planning to deliver	A number of projects completed which are fit for purpose and future proofed
d. Centralisation	Extend centralisation of loan paperwork and	Clarity & uniformity of practice across Museum; effective

	administration	and efficient loans administration
7. Developing and implementing Website and collections online		
a. Tidy up existing problems and add a limited amount of new material (but general monitoring pending new look)	Improve existing web provision and develop plan for future web content and management (as above)	Up to date web site; delivery plan for future web
b. Develop plan for new website		
c. Collections Online		
8. Developing international programmes		
a. Advance strategy for relations with China		
b. Continue Africa programme		
c. Produce Middle East programme		
d. Rest of world	Provide support and advice to delivery of international programmes	Successful implementation of international programmes
9. Public Programme, including Museum in Britain		
a. Museum in London exhibitions and programmes		
b. Museum in Britain programme	MiB programme to be formulated and delivered as a coherent whole, including: Emperor's Terrapin spotlight tour Made in Africa Across the Board	Delivery of programme; development of partnerships; efficient interdepartmental working and integration with other aspects of Museum activity
c. Core learning programme		
d. Other programme elements		
e. Forward plan for 2008-11, using key criteria of extending visitors, reputation and income		
f. Clarify / develop interdependencies across the Museum in relation to programme content and delivery	Effective use of the public programme board and public affairs cluster group to assist in this	More effective content and delivery mechanisms

g. Build capacity and knowledge to improve performance and process		
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Exhibitions

OBJECTIVE	DELIVERABLE	MEASURE OF SUCCESS
1. Successfully maintaining and improving “business as usual”		
a. Museum in London	<u>Deliver changing displays in galleries:</u> Room 3 (Rembrandt crucifixes; Warren Cup; Middle East; Tagore; Reindeer; Carribean before Columbus) Room 90 (Arikha/ French Drawings/ Rembrandt; Modern Italian prints) Room 91 (Bengal; Chinese painting 2) Room 69a (Byzantine; Medieval seals) Room 43 carpet area (2 x changes) Room 67 lobby (1 x change)	On time and on budget
	<u>Deliver changing cases in galleries:</u> Galleries 41 (x 2), 49, 68, 25 (stairs), RRR, North entrance	On time and on budget
b. Capacity – People	Build section teams/ integrate work plans/ communicate to Museum	Vacated posts filled; staff appraisals complete
	Continue to build relationships/ working patterns with key stakeholders – curatorial, L&I, B&E	
	Continue programme of professional development through exchange of ideas, techniques etc with other institutions, consultants and suppliers – extend to international colleagues	Prof development objective/s in staff forward job plans.
c. Capacity – Money	Michelangelo Past from Above John White	Income targets met
d. Capacity – Buildings		
e. Capacity – Relationships		
f. Capacity – Technology		
2. Targets for visitor numbers and mix		
a. Increase overall visitor numbers		
b. Increase overseas visitors (not proportion)	Michelangelo John White	Forecast numbers and profile met

c. Increase UK visits		
d. Increase BME and C2DE visitors, visitors with access challenges, in and out of London		
e. Increase child visits		
f. Increase repeat and new visitors from London / South East	Michelangelo John White Word:Art Power and Taboo Bengal exhibition/ Durga installation	Forecast numbers and profile met
g. Increase young (18-35) adult audiences	Past from Above	Forecast numbers and profile met
h. Increase web visits		
i. Improve visits by tying in to other initiatives (e.g. TV programmes, school holiday programmes etc.)	Contribute to: TV - Michelangelo; Bengal Families offer – Polka theatre	
3. Increasing income from all sources		
a. Improve public funding		
b. Retail	Michelangelo Word: Art Power and Taboo Past from Above John White	Income targets met, set by Retail
	Collaborate with B&E on improving Gallery 5 retail facilities	Increased forecast sales met
c. BMP	Michelangelo Word: Art John White	Delivered on time and on budget
d. BM exhibitions	Michelangelo Past from Above John White	Forecast ticket sales met
e. Overseas exhibitions	Contribute to delivery of: Mummy tour (Asia) John White tour (USA)	Income targets met, set by Commercial

f. Catering		
g. Conference bookings		
h. Fund raising for gallery improvements	Power and Taboo	Nos/ types of influencers, funding prospects engaged
i. Corporate sponsors		
j. Maximise other income (donations, cloakroom etc.)		
k. Other fundraising		
l. Make connections between the above, to improve income packages	Michelangelo (tickets, retail, publications) Past from Above (tickets, retail) Word:Art (retail) Power and Taboo (retail) John White (tickets, retail, overseas, publication)	Net cost/ contribution target met for overall exhibitions programme
m. Identify non-commercial benefits of the above.		
4. GIP, new galleries and finalisation of long term space plan		
a. Gallery Improvement Plan	Collaboration with B&E/ provide design services for: Rooms 49-53 refresh Small gallery projects	In line with GIP deliverables/ schedule
b. New Galleries	Collaboration with B&E/ provide design services for: New P&D gallery Japan permanent display Egyptian life/ Nebamun Late Medieval	In line with gallery renewal deliverables/ schedule
c. Space Planning	Plan/ develop brief for new temporary exhibitions facility, in collaboration with B&E	In line with Space Planning deliverables/ schedule
5. Improving infrastructure to deliver research plan		
6. Improving collection management		
a. Documentation		
b. Storage		
c. Collections care		

d. Centralisation	Contribute to plans to centralise loans paperwork and admin including delivery of new loans-in database	In line with loans centralisation deliverables and schedule
7. Developing and implementing Website and collections online		
8. Developing international programmes		
a. Advance strategy for relations with China	Advice/ support to BM exhibition in Beijing and Shanghai	Meet strategy objectives
	Plan/ develop First Emperor; Chinese painting 3	Meet strategy objectives
b. Continue Africa programme	Plan Hazoume installation	Meet project objectives
c. Produce Middle East programme	Advice/ support to Forgotten Empire tour to Barcelona	Meet programme objectives
	Deliver Word: Art, contemporary sculpture in Great Court, Room 3 and 69a installs	Meet programme objectives
d. Rest of world	America - John White	Meet project objectives
9. Public Programme, including Museum in Britain		
a. Museum in London exhibitions and programmes	Deliver: Michelangelo = reputation, visitors (grow), income Middle East season = reputation, visitors (extend) Bengal season = reputation, visitors (extend) Power and Taboo = reputation Past from Above = visitors (grow), income John White = reputation, visitors (grow), income	Project objectives met
b. Museum in Britain programme	Contribute to the following tours: Word:Art Made in Africa The Wealth of Africa Warren Cup Status Symbols Trade and travel in the Byzantine world	Services delivered in line with programme objectives
	Contribute to changes in galleries resulting for above tours/ MIB activity, lead B&E	Services delivered in line with programme objectives
c. Core learning programme		
d. Other programme elements	Contribute to planning of Polka children's theatre project	Contribution delivered in line with programme objectives, schedules

	Contribute to planning of TV series, 'A year at the BM'	Contribution delivered in line with programme objectives, schedules
e. Forward plan for 2008-11, using key criteria of extending visitors, reputation and income	Plan/ develop 2007/ 08 programme: Japan crafts = reputation, visits (extend) Hazoume installation = reputation, visits (extend) First Emperor = reputation, visits (grow), income Mexican Day of the Dead = reputation, visits (extend)	Forward plan agreed and communicated to Museum
	Plan/ develop 2008-11: Minoans = reputation, visits, income Hadrian = reputation, visits, income World of Small Things = visits, income Fantastic Creatures = visits, income Named artist show = reputation, visits, income Han dynasty = reputation, visits, income Tang dynasty = reputation, visits, income Babylon = reputation, visits, income Gold of Nimrud = reputation, visits, income	Forward plan agreed and communicated to Museum
f. Clarify / develop interdependencies across the Museum in relation to programme content and delivery	Conservation & science: Power and Taboo; CDS Room 3 project (07)	Support objectives of strategy
	Archaeology: Past from Above	Support objectives of strategy
	Other strategies e.g. international, audience development, see above	Support objectives of strategy
g. Build capacity and knowledge to improve performance and process	Continue formative and summative evaluation programmes for 5 and 35 shows	Findings and data published/ communicated Museum wide
	Capture and analyse information in relation to visitors, reputation and income for 5 and 35 shows	Findings and data published/ communicated Museum wide
	Effectively communicate outputs and outcomes to internal and external stakeholders for 5 and 35 shows	Findings and data published/ communicated Museum wide

Facilities Management

OBJECTIVE	DELIVERABLE	MEASURE OF SUCCESS
1. Successfully maintaining and improving “business as usual”		
a. Museum in London	Improving quality of visitor experience	Public Spaces kept clean and in good repair Gallery maintenance programme agreed and in place Ambient gallery conditions maintained to agreed service level. Programme for improvements to public facilities and toilets developed.
b. Capacity – People	Improved staff effectiveness and efficiency	Develop new staff attendance and working patterns appropriate to business need. Staff performance management policy implemented. Clear job descriptions and effective staff appraisal process in place. All staff appraisals completed. Fully implement Attendance management procedures Implement a time and attendance management system for the department.
	Maintain staff training and development	Learning and development plans to be implemented across FM. Re-accreditation of Investors In People for the department.
	Improve the level of service delivery throughout the BM	Improved Facilities staff awareness, more responsive to customer needs. Introduce service feedback reporting.
	Safe working environment and practices	Health and Safety co-ordinator appointed and trained Department H&S plan reviewed and updated Risk assessments completed. Staff training and certification records in place. Permits to work management systems and induction procedures updated. Develop CAFM as H&S management tool for the Museum.
	Improve quality of management information	Quality management system to ISO 9000 implemented and operational Develop set of monthly management reports and key

		performance indicators.
c. Capacity – Money	Improve the financial performance of the department.	Enhanced financial management and reporting utilising CAFM system Enhanced contract management with improved return on contracts More effective use of energy and utilities with associated reduced costs. Development of purchasing agreements for facilities, goods, and services.
	Instigate major energy saving initiatives throughout the estate	Re-accreditation of energy efficiency accreditation scheme by the National Energy Foundation. Implement museum-wide green teams for energy conservation
d. Capacity – Buildings	Maintain estate, facilities and services	Estate asset management plan developed and in place Back of house management procedures developed and implemented Maintenance programmes for buildings and assets revised and implemented Service level agreements between Museum staff, Facilities Management, and service providers developed and implemented. Building control room fit out completed and fully operational Estate business recovery plan developed and agreed Document management systems reviewed and control process implemented.
	Improved asset performance	Whole life asset management programme implemented. Zero failures of strategic assets and systems
	Improve facilities management service	Delivery of facilities management change programme completed. Soft services review and restructuring completed. Post room, messenger service and stores review completed.
	DCMS Sustainable development policy implemented	Environmental policy implemented to ISO 14001. Reduce the Museum carbon footprint.
	Deliver FM items of departmental plans	Identified programme of works delivered to time and cost.
e. Capacity – Relationships	Develop new contract partnerships	Consolidation of current contract arrangements with service contractors and consultants. Award of new

		service contracts.
	Develop museum wide relationships.	Building user groups, focus groups/special interest groups, and customer forums established as part of ongoing communications framework. Development of customer service centre as a focal point for museum staff and service providers for all building related issues.
	Develop external professional relationships	Consultation with other Museums and galleries on common estates related issues through MAG forums. Develop improved links with professional Facilities Management institutions and organisations.
f. Capacity – Technology	Develop CAFM system	Functionality and capability of Concept fully utilised. CAFM implemented as the Museum asset and work management system. Accurate, relevant, and prompt information and reports available to stakeholders. Effective management and development of the room booking system
	Improved Building Management and control	Building management control strategy developed. Programme for the upgrade old control systems with a single integrated, modular system
2. Targets for visitor numbers and mix		
3. Increasing income from all sources		
4. GIP, new galleries and finalisation of long term space plan		
5. Improving infrastructure to deliver research plan		
6. Improving collection management		
a. Documentation		
b. Storage		
c. Collections care	Gallery display case maintenance programme	Display case asset survey completed and documented Review programme for maintenance and refurbishment of gallery display cases.
	Environmental condition management for collections and galleries.	Procedures and processes for environmental display case condition management updated and implemented.

		Pest control service plan reviewed.
	Improved storage conditions	Maintenance programmes for storage spaces and facilities developed in conjunction with Curatorial departments.
d. Centralisation		
7. Developing and implementing Website and collections online		
8. Developing international programmes		
a. Advance strategy for relations with China		
b. Continue Africa programme		
c. Produce Middle East programme		
d. Rest of world	FM support to MIA consultancy project Qatar	Recruitment of Head of Facilities for MIA Consultancy support provided
9. Public Programme, including Museum in Britain		
a. Museum in London exhibitions and programmes	Facilities Support for exhibitions and events programmes.	Service level agreements in place for Facilities Support activities.
b. Museum in Britain programme		
c. Core learning programme		
d. Other programme elements		
e. Forward plan for 2008-11, using key criteria of extending visitors, reputation and income		
f. Clarify / develop interdependencies across the Museum in relation to programme content and delivery		
g. Build capacity and knowledge to improve performance and process		Enhanced relationships with Projects, Exhibitions, Communications and Developments departments

Finance

OBJECTIVE	DELIVERABLE	MEASURE OF SUCCESS
1. Successfully maintaining and improving “business as usual”		
a. Museum in London	Provide operational cost modelling service Support all budget holders with clear timely management accounts	Take up of service by budget holders Internal customer survey
b. Capacity – People	Define staff budgets Monitor delivery of Gershon efficiency plan Seek opportunities to streamline business processes Set adequate budgets Ensure finance staff development Improve office accommodation Monthly departmental meetings	Budget holder sign off Achievement of milestones, efficiencies. DCMS satisfaction Process improvements, implementation of procurement strategy Open plan office
c. Capacity – Money	Set adequate budgets Improve effective usage of Agresso system Improve format of summary management accounts Support soft services tendering and catering and hard services implementation Set risk and benefit based internal audit programme Manage portfolio of audit services providers Oversee the project gateway process Develop 10 to 20 year cash flow model for BM Implement investment management plans	Balanced budget, budget holder sign-off Directorate and managers’ satisfaction Delivery of changes Programme approved by Audit Committee User satisfaction survey Bedding down of suppliers Enquiries by other Museums and Galleries Process commonly used by key managers More funds invested and monitored
d. Capacity – Buildings	Set adequate FM and Projects budgets Develop links between CAFM and Agresso data Provide financial support for development of plans Provide financial and procurement expertise for soft services tendering	Budget holder sign off Head of FM’s satisfaction Adequate funds being raised
e. Capacity – Relationships	Liaise with DCMS, HMT, NAO Provide Internal Audit service to NG Provide procurement expertise to Sir John Soane and Horniman Provide accounting service to BMF Liaise with other Museums through HOF meetings and procurement managers meetings	Regular communication Implementation of collaborative procurement strategy NG Audit Committee satisfaction Customer survey BMF Finance Committee satisfaction Quarterly meetings

	Support PAS	MLA satisfaction
f. Capacity – Technology	Plan move from paper based finance processes to electronic processes (i.e. ordering, electronic authorisation etc)	Deliver process improvements
2. Targets for visitor numbers and mix		
a. Increase overall visitor numbers	Report key performance measures, targets Issue weekly flash reports, with intelligent trend analysis	Annual report Internal user survey
b. Increase overseas visitors (not proportion)	Report key performance measures, targets	Annual report Internal user survey
c. Increase UK visits	Report key performance measures, targets	Annual report Internal user survey
d. Increase BME and C2DE visitors, visitors with access challenges, in and out of London	Provide project bid and general financial support Support internal communication of market research highlights	Annual report Internal user survey
e. Increase child visits	Report key performance measures, targets	Annual report Internal user survey
f. Increase repeat and new visitors from London / South East	Report key performance measures, targets	Annual report Internal user survey
g. Increase young (18 – 35) adult audiences		Annual report Internal user survey
h. Increase web visits	Report key performance measures, targets	Annual report Internal user survey DCMS satisfaction
i. Improve visits by tying in to other initiatives (e.g. TV programmes, school holiday programmes etc.)		
3. Increasing income from all sources		
a. Improve public funding	Provide cost rates for bids Negotiate Funding Agreement	Internal user satisfaction Signed Agreement
b. Retail		
c. BMP		
d. BM exhibitions	Provide financial modelling and accounting support Provide data on costs and opening options	Head of Exhibitions and Head of Operations satisfaction Head of Exhibitions and Head of Communications

	Support recognition of marketing and PR contributions	satisfaction
e. Overseas exhibitions	Financial support and info to Commercial Unit	Commercial Manager's satisfaction
f. Catering	Establish contract Ensure good management information Negotiate VAT arrangements	Signed contract Internal users' survey HMR&C agreement to wider trading
g. Conference bookings	Provide accounting and business model support Audit usage of CEC	Conference Manager's satisfaction
h. Fund raising for gallery improvements	Manage cash flow Apply constructive but rigorous controls over use of reserves to underpin development programme	All commitments covered by pledges or authorised use of reserves
i. Corporate sponsors	Ensure Museum's commitments are underwritten by secure sponsorship Assist development of bids	Exhibitions and events delivered within budget
j. Maximise other income (donations, cloakroom etc.)	Monitor and report income Actively seek new opportunities that support visit experience	Internal customer survey New opportunities adopted
k. Other fundraising	Provide bid costing expertise for research and donor proposals	Take up of service Research Board satisfaction
l. Make connections between the above, to improve income packages	Facilitate communication between managers	Income Generation cluster of managers working effectively
m. Identify non-commercial benefits of the above.		
4. GIP, new galleries and finalisation of long term space plan		
a. Gallery Improvement Plan	Apply gateway and procurement processes to contribute to effective delivery of projects	Head of Projects, Director and Standing Committee satisfaction
b. New Galleries	Encourage shorter processes for delivery	
c. Space Planning	Provide financial modelling expertise Provide procurement assistance	Take up of services
5. Improving infrastructure to deliver research plan		
a. Delivery of research plan		
b. Projects		

c. Funding	Provide bid costing expertise	Take up of service Research Board satisfaction
d. Libraries	Support development of plan for libraries	Delivery of library strategy
e. Archives and Records	Promote electronic records	
f. Intranet	Simplify financial guidance and advice on the intranet	Number of hits to key pages of intranet
g. Publishing	Promote use of cost effective publication channels	Increased use of electronic publication
6. Improving collection management		
a. Documentation	Contribute to the development of bids for funding the activities Promote appropriate use of restricted funds	Head of Development satisfaction Reduction in backlog of income in Trust Funds and Departmental funds
b. Storage	Ensure adequate budget	Storage Manager's sign off and satisfaction
c. Collections care	Promote cost effective improvements to low quality areas of storage	Improved KPI
d. Centralisation		
7. Developing and implementing Website and collections online		
8. Developing international programmes		
a. Advance strategy for relations with China	Provide project budgeting expertise Effective reporting	
b. Continue Africa programme	Provide project budgeting expertise Effective reporting	
c. Produce Middle East programme	Provide project budgeting expertise Effective reporting	
d. Rest of world	Provide project budgeting expertise Effective reporting	
9. Public Programme, including Museum in Britain		
a. Museum in London exhibitions and programmes	Provide exhibition budgetary support Promote clarity of project roles Disseminate performance data	Head of Exhibitions satisfaction Internal users' survey
b. Museum in Britain programme	Disseminate performance data	Museum in Britain Manager's satisfaction

c. Core learning programme	Disseminate performance data a	Internal users' survey
d. Other programme elements	Disseminate performance data	Internal users' survey
e. Forward plan for 2008-11, using key criteria of extending visitors, reputation and income	Disseminate performance data	Internal users' survey
f. Clarify / develop interdependencies across the Museum in relation to programme content and delivery	Disseminate performance data	Internal users' survey
g. Build capacity and knowledge to improve performance and process	Disseminate performance data	Internal users' survey

Greek & Roman

OBJECTIVE	DELIVERABLE	MEASURE OF SUCCESS
1. Successfully maintaining and improving “business as usual”		
a. Museum in London	Continue to improve and revise Labels and Information Panels in Galleries	Complete work in two galleries
	Continue to keep Galleries in good order	Clean interiors of cases in two galleries
	Continue and improve “Hands On” Programme	Collaborate in test location in a new gallery
	Continue to provide training for “Eye Opener” Programme	Provide training for guides for one new gallery
	Maintain Study Room and Reserve Access	Maintain service Mon-Fri 10.100-13.00 and 14.00-16.00
b. Capacity – People	Continue to manage performance and to seek to improve effectiveness and efficiency	All staff appraised within reporting year
	Continue to seek suitable training and encourage development	Offer a wide variety of courses
	Health & Safety requirements	Keep H&S Plan up-to-date
c. Capacity – Money	Maintain local expenditure within budget	Monthly checks on all budget lines
d. Capacity – Buildings	Improved use of space within offices and shared spaces	Complete review of all Departmental use of space
e. Capacity – Relationships	Maintain contact with relevant source-countries and communities	Good relations with colleagues and politicians maintained; improved understanding of restitution issues
f. Capacity – Technology	Upgrade computer equipment in line with research programmes and other needs	Increased number of Photoshop users; completion of all training courses
2. Targets for visitor numbers and mix		
3. Increasing income from all sources		
a. Improve public funding		
b. Retail	Continue advice on products	
c. BMP	Contribute to BMP’s popular list	E.g. publication of <i>Object in Focus: The Warren Cup; Etruscan Mythology</i>
d. BM exhibitions	Contribute to Museum plans for exhibitions	Complete contribution to <i>The Past from Above</i>
e. Overseas exhibitions	Contribute to Museum plans for exhibitions abroad	Continue to lend abroad (complete 10 loans)

f. Catering		
g. Conference bookings		
h. Fund raising for gallery improvements	Continue to aid search for funding, when appropriate	
i. Corporate sponsors	Continue to aid in maintaining relationships	Provide one "Behind the Scenes" event
j. Maximise other income (donations, cloakroom etc.)		
k. Other fundraising	Continue work with special support groups and sponsors	Maintain support of Caryatid Group
l. Make connections between the above, to improve income packages		
m. Identify non-commercial benefits of the above.		
4. GIP, new galleries and finalisation of long term space plan		
a. Gallery Improvement Plan	Major Work: Gallery 69 – complete renewal required (date unknown) Minor Work: Galleries 13, 15, 16, 18, 19, 20, 70, 73, 77	Enhanced visitor understanding and approval; longer dwell-times; increased visitor numbers
b. New Galleries	Contribute to Time Gallery (objects and ideas)	Completion of project
c. Space Planning	Contribute to discussions (when requested)	
5. Improving infrastructure to deliver research plan		
a. Delivery of research plan	Maintain Research Plan and objectives	Clear monitoring of research outputs; completion of projects on schedule
b. Projects	Continue Naukratis Project	Publish first volume of Naukratis Project
	Continue Cypriot Project	Complete first phase of Cypriot Project
	Continue excavation/fieldwork projects	Fieldwork seasons in Turkey (Knidos, Miletos), Greece (Aigina) and Italy (Forum Novum)
c. Funding	Continue to make bids to outsider funders where possible	Secure funding for Cypriot Project for three years; investigate funding for Naukratis Project
d. Libraries	Continue improvements to organisation and accessibility	Complete relocation of major sections of Library; complete audit
e. Archives and Records	Continue improvements to organisation and accessibility	Complete review of pre-archival and Archive storage

f. Intranet	Contribute to developments	Provide suitable information
g. Publishing	Maintain publication output in all formats and for all audiences	Publish 2 popular books, 2 conference papers, one scholarly catalogue, one scholarly synthesis. Positive reviews.
6. Improving collection management		
a. Documentation	Continue initiative on Cypriot collections Continue initiative on Naukratis pottery Continue upgrade of all records and addition of digital images Continue work on registration backlogs	Improved documentation of collection on Merlin by adding 100 new records, editing 500 records, adding 500 images
b. Storage	Refurbishment of Basement 98 (Cyprus) Complete removal of all material still stored in Public Galleries (Galleries 13A and 81)	Complete refurbishment and installation of collection without damage or loss, within budget and on schedule
c. Collections care	Continue to survey collections in collaboration with CDS	
d. Centralisation	Contribute to discussions	Proper storage of mosaics
7. Developing and implementing Website and collections online		
a. Tidy up existing problems and add a limited amount of new material (but general monitoring pending new look)	Contribute wherever possible, providing news and information	Departmental activity properly reflected on website
b. Develop plan for new website		
c. Collections Online	Continue preparatory work (e.g. Cypriot and Naukratis Projects) and contribute wherever possible	Collaboration in eventual release of documentation online
8. Developing international programmes		
a. Advance strategy for relations with China	Contribute to cross-Museum exhibitions in China (objects and resources)	Positive reviews and improved positioning of Museum
b. Continue Africa programme		
c. Produce Middle East programme	Contribute to programme	Continue fieldwork in Turkey; host one visiting scholar
d. Rest of world	Develop programmes for Greece and Italy	Continue planning for special collaborative exhibitions ("Hadrian"; "Minoans"); maintain fieldwork; develop idea of interns
	Participation in international conferences and projects	Maintain academic presence internationally

9. Public Programme, including Museum in Britain		
a. Museum in London exhibitions and programmes	<p>"Object in Focus - Warren Cup" (May2006)</p> <p>"The Past From Above Air" (October 2006), in collaboration with L&I (2006)</p> <p>Prepare for "Hadrian"; "Minoans", "Magical Monsters" (2008-9?)</p>	Positive feedback from visitors and in press
b. Museum in Britain programme	Develop plans for UK Tours including Greek Daily Life in conjunction with Ancient Greece Web site (2007?)	Finalise list of objects in collaboration with I&L and UK partners
c. Core learning programme		
d. Other programme elements	<p>Contribute to L&I programmes (especially annual Classics Day")</p> <p>Annual Classical Colloquium (Dec 2006)</p> <p>Annual Denys Haynes Memorial Lecture (Feb 2007)</p>	
e. Forward plan for 2008-11, using key criteria of extending visitors, reputation and income		
f. Clarify / develop interdependencies across the Museum in relation to programme content and delivery		
g. Build capacity and knowledge to improve performance and process		

Human Resources

OBJECTIVE	DELIVERABLE	MEASURE OF SUCCESS
1. Successfully maintaining and improving “business as usual”		
a. Museum in London		
b. Capacity – People	Recruitment: Continuing development of People Media relationship Continuing development of internet capability Development of employer brand	Reduction in time to hire cycle: reduction in per hire cost: development of standard hire advertisement templates.
	Process Management: Roll out and delivery of BPR programme Continuing implementation of MyHR Development of awareness and capability of on-line service delivery	BPR milestone review: MyHR module implementation to schedule: roll out of on line awareness training
	Rewards and Benefits: Continuing implementation of Pay and Grading agreement Implementation of total reward approach Age and retirement joint work completion and implementation	Pay and grading structures and processes in place: total rewards information available to staff: age and retirement issues joint work completed and implemented
	Learning and Development: Strategy designed and delivered Future Directions continuation and completion Revised employee appraisal scheme to be introduced and embedded. Alliance funding streams identified and in place with SSC and LSC	Strategy implemented: Future Directions review, appraisal introduction and ROI appraisal completed: LSC and SSC agreements in place
	Organisation Development: Role profiling implementation Talent Management framework in place FM change programme delivery	Role profiling implemented and adopted: talent management infrastructure in place: FM project delivery to client schedule
	Employee Engagement/ Motivation: Continuing improvement in employee relations/ partnership relationship Continuing improvement in attendance Continuing commitment to work force diversity	Improving relationship with employee representatives: improvement in attendance levels: improved levels of representation of minority and ethnic across BM staff

	Volunteer Programme: Development of the Eyeopener and Hands on programmes Establishment of a full database of all Museum volunteers Continuing diversity initiative across the volunteer community.	Eyeopener programmes fully staffed and enjoying good visitor feedback, database established and operational, diversity initiative continuing
c. Capacity – Money		
d. Capacity – Buildings		
e. Capacity – Relationships		
f. Capacity – Technology		
2. Targets for visitor numbers and mix		
3. Increasing income from all sources		
4. GIP, new galleries and finalisation of long term space plan		
5. Improving infrastructure to deliver research plan		
6. Improving collection management		
7. Developing and implementing Website and collections online		
8. Developing international programmes		
9. Public Programme, including Museum in Britain		

Information Systems

OBJECTIVE	DELIVERABLE	MEASURE OF SUCCESS
1. Successfully maintaining and improving “business as usual”		
a. Museum in London	Ongoing technology support to Michelangelo & other relevant exhibitions & programme activities	Successful public programme
b. Capacity – People	Support HR in the completion of the “myHR” application & services.	MyHR BPR achieves effectiveness benefits
	Continue Intranet upgrade to foster better communications and staff engagement	Intranet used for more day-to-day business.
	Improve technology support to diversity programmes for staff and visitors	Applications & systems available for use by a greater range of staff & visitors
	Continuing process and service improvements to IS help desk & support service	Improved call metrics; fewer complaints
	Consider systems support for staffing & rostering especially in Operations	
c. Capacity – Money		
d. Capacity – Buildings	Support further development of CAFM system (see also below)	Integrated Buildings& Estate information base. Reduced cost of technology management. More effective technology use in B&E.
	Technology support to space planning processes	Support for modelling and visualisations tools on network PCs.
e. Capacity – Relationships	Improved data/database support for Communications team.	
	Continue planning & development of relationship management & marketing systems.	More effective management of contacts and relationships
f. Capacity – Technology	<p><i>Knowledge Management:</i> <u>Subject to agreement with Directorate:-</u></p> <ul style="list-style-type: none"> Consider systems to support improved KPI/management reporting. Review ERM and document management options & make recommendations for future development work (with information manager) 	<ul style="list-style-type: none"> Improved accuracy, timeliness and relevance of management reporting Better understanding of possible role of these products in the Museum, to allow decisions to be made.

	<ul style="list-style-type: none"> • PDA-based interpretive pilots and trials for visitors (with L&I) • Web site & collections online (see section 7 below) • Develop review of market, options and cost/benefits for potential collections information systems replacement 	<ul style="list-style-type: none"> • Pilots allow assessment of interpretive roles which PDAs may serve. • Improved Museum Web site delivering better audience engagement. Ability to make agreed Merlin information available via the Internet • Improved understanding of market to assist with decision-making in this area.
	<p><i>Operating Software:</i> <u>Subject to agreement with Directorate:-</u></p> <ul style="list-style-type: none"> • Review & implement agreed recommendations from WAN & telecoms review • Review & implement agreed recommendations from information security review • Complete security control room integration project & review further needs • Complete myHR (learning management) project • Consider CAFM phase 2 project, eg looking at AutoCAD, Dome replacement and PDA support; possible extensions to central diary. • Review live online picture library service & consider opportunities for further development. • Consider electronic image e-ordering (postponed in 05/06) • Review strategic options for ticketing & event provision - including integrated Web ticketing, based on preliminary work in 05/06. • Consider Library system, major upgrade & refurbishment. • Continue delivery of Loans administration upgrade. • Finance system upgrade • Review and develop ongoing exploitation of email service. • Support review / upgrade of CCTV & IDS systems with Security 	<ul style="list-style-type: none"> • Dependent upon findings of review, may include cost savings, service improvements, better disaster recovery position, etc. • Dependent upon review. May include lowered risks associated with misuse of information. • Project achieves benefits to Security of better, more coordinated information. • MyHR BPR achieves effectiveness benefits • Integrated Buildings& Estate information base. Reduced cost of technology management. More effective technology use in B&E. • Depends on outcome of review: better understanding of options.
	<p><i>Technology Refresh:</i></p> <ul style="list-style-type: none"> • Implement recommendations from capacity planning and electronic storage review. • Update remaining legacy (non Windows 2000) systems. • Agreed tactical improvements in departments as captured in proformas, and other Small Works. • Continued exploitation & refinement of Remote Access 	

	solution, including mobile wireless. • Continued refurbishment/replacement of public-facing technology (RRR, ICT) • Continued technology service management improvements (e.g. s/w deployment, patch management, active directory, virtualisation, MAC support for networked applications) • Expand wireless networking on a tactical basis. • Review the role & use of Open Source technologies • Ongoing desktop & server refresh as required	
2. Targets for visitor numbers and mix		
3. Increasing income from all sources		
4. GIP, new galleries and finalisation of long term space plan		
a. Gallery Improvement Plan	Technology infrastructure & information delivery in support of plan	
b. New Galleries	Technology infrastructure & information delivery	
c. Space Planning	See Business as Usual above	
5. Improving infrastructure to deliver research plan		
a. Delivery of research plan	Technology support as agreed	
b. Projects		
c. Funding		
d. Libraries	Extend access to electronic catalogue	
	See library application upgrade entry under Business as Usual above	
e. Archives and Records	See ERM/document management above	
f. Intranet	See Intranet above	
g. Publishing	Support for e-publishing via the Web plan	
6. Improving collection management		

a. Documentation	Tactical improvements to Merlin, Digital Assets and associated technology infrastructure in support of ongoing collections documentation & the Merlin plan. (Examples may include user interface, spreadsheet upload)	
	Support for related curatorial projects.	
	Continued improvements to multi-language support.	
	See also review of collections information system (Business as Usual, above)	
b. Storage		
c. Collections care	Review technology provision supporting collections care, with CDS	
d. Centralisation		
7. Developing and implementing Website and collections online		
a. Tidy up existing problems and add a limited amount of new material (but general monitoring pending new look)	Continue technology support for existing environment	
b. Develop plan for new website	Procure and begin the implementation of an enterprise Internet Content Management System.	
	Support & review work on information architecture, branding & design, commissioning strategies, innovation - as part of Web group.	
	Better support for monitoring & benchmarking activities.	
	Planning for further developments in future periods (e.g. as considered in the Technology Review Group)	
c. Collections Online	Develop and implement infrastructure for connecting Merlin to the Internet:- <ul style="list-style-type: none"> • Collaborate in data & information needs analysis. • Codex & Digital Assets database upgrade (Codex2 project) • Content Management System (see above) 	
	Improved innovation assessment/support and support for specialised tools	

8. Developing international programmes		
a. Advance strategy for relations with China	Support as required	
b. Continue Africa programme	Support as required	
c. Produce Middle East programme	Support as required	
d. Rest of world	Support as required	
9. Public Programme, including Museum in Britain		
a. Museum in London exhibitions and programmes	Technology support to exhibitions (both operational & public engagement)	
b. Museum in Britain programme	See Loans administration above (Business as Usual)	
c. Core learning programme		
d. Other programme elements		
e. Forward plan for 2008-11, using key criteria of extending visitors, reputation and income		
f. Clarify / develop interdependencies across the Museum in relation to programme content and delivery		
g. Build capacity and knowledge to improve performance and process		

Learning and Information

OBJECTIVE	DELIVERABLE	MEASURE OF SUCCESS
1. Successfully maintaining and improving “business as usual”		
a. Museum in London	Consolidate existing programme and learning / interpretation offer across galleries, Reading Room and circulation spaces.	Full public screen complement available
	First 5 mins project with Marketing and B&E	First 5 mins project delivered
	Strategic Development of eyeOpener and Hands on RR Compass Screen/PC update	Hands On and eyeOpener embedded as interpretation offer (target needed – I deliverable?)
	Build on and extend links with Camden in relation to formal/informal learning	increase in partnership links with Camden
	Support Marketing in survey work and capture relevant metrics	
	Contribute to advocacy work	Learning advocacy breakfast held and Michelangelo teachers/lectures event
b. Capacity – People	Continue to consolidate develop individual teams, working practices within the department and across other departments.	Core team of specialist library staff in place including systems librarian A/V unit stabilised Programming support in place Stable facilitators scheme with recruitment, training and admin systems working
	Develop staff skills and competencies base.	Increased take up of centrally offered training courses – positive feedback from staff attending
	Continue to manage and grow freelancers and consultant teams.	Interpretation freelancer team in place (5)
	Embed Pay and Grading	Pay and grading embedded
	Develop team to support BM website for 06	Team in place to support maintenance of BM website 06
c. Capacity – Money	Maintain existing departmental income streams.	Target 06/07 95k achieved
d. Capacity – Buildings	Grow further use of Clore Education Centre spaces for learning. Ensure accommodation for Department is adequate for staff and storage	% available booking slots for educational/learning use increases from current benchmark

e. Capacity – Relationships	Map and maintain current relations with range audience groups, in particular communities and London audiences, London educational bodies	Database and contact list established
f. Capacity – Technology	ICT room technology opened up to allow greater use and flexibility to support learning	Increased use of ICT suite bookings for learning purposes
	PDA project – Dept lead with support from IS, Marketing and Operations	PDA pilot delivered, recommendations taken forward
	Achieve upgrade of Unicorn library system and conversion of catalogue data to MARC21 format.	
	Identify issues and solutions for online ticketing for events	
	Develop videoconferencing/webcast pilots – ME06	Deliver video-conferencing/webcast support to at least 2 events
2. Targets for visitor numbers and mix		
a. Increase overall visitor numbers	Use department's resources and programmes to support increased visitor numbers	Department supports YOY 3% growth
b. Increase overseas visitors (not proportion)		
c. Increase UK visits		
d. Increase BME and C2DE visitors, visitors with access challenges, in and out of London	Develop Community strategy to encourage diversity, particularly anchored on ME06, Bengal, and Children's Theatre.	London Communities strategy for next 3-5 years signed off
	Embed access principles and practice. Develop role of RRR in support of these groups. Develop special schools as audience.	Demographic shift through monthly surveys and event evaluations. BME targets of 0.5% pa met and 3% C2DE pa for next 2 years. Meet DCMS targets of 192,700 C,D2 E for 06/07
	Develop ESOL and basic skills for adults. Build on cross-cultural understanding through specialist consultation and programming.	Increased take up by visitors with physical /sensory impairment – recognition of BM provision by relevant agencies
	Develop on-going research into barriers to visiting	DCMS recognition of visitor changes
e. Increase child visits	Maintain and develop family programme and children's library and work with Marketing on families and the Young Members offer, initiate off-site programme to encourage visits, explore extended schools potential	Visitor survey and event evaluations show increase. Increased awareness and use of children's library. Help meet first year young members target. Meet DCMS children visiting target 900,000

f. Increase repeat and new visitors from London / South East	Develop areas of programming to support strong return audiences, particularly for lectures, performances. Develop links with communities in London	Visitor surveys and event evaluation delivers increase and returnees – evidence from community liaison group and other community groups of more than one-off relationships
g. Increase young (18 – 35) adult audiences	Through film, lectures, performance, student days attract younger audience. Work with marketing to maximise reach. Develop web and technology applications to support this audience. Develop links with specific youth groups to support diversity and relevance agenda – 16-24 age.	Visitor survey and event feedbacks show increase on benchmark – need to identify this
h. Increase web visits	Promotion of existing content and creation of engaging new material and rich media - see 7 below	Compass and Ancient Civs visits increase at least 5% in 06/07. Targets set for 07/08 Dept web area developed. Web visitor satisfaction/feedback ratings increase. Sites receive strong reviews/citations. Contribute to DCMS target of 7.8m unique users
i. Improve visits by tying in to other initiatives (e.g. TV programmes, school holiday programmes etc.)	Develop links between onsite programming and broadcast offer – develop clarity of audience definition	Demonstrable audience building across the two
3. Increasing income from all sources		
a. Improve public funding	Work with Development and Partnership UK to unlock public funding for learning and educational provision. Explore potential, for direct DfES funding for e –learning. As part of space planning explore future potential of Sanskrit library	Increase in public funding sources for Departmental projects
b. Retail		
c. BMP	Exploit programming and book launch synergies	
d. BM exhibitions	Develop income generating programme activity for selected exhibitions – Michelangelo, ME06, Pacific, Past from Above, Print and Drawings, Room 3	Programme income scoped for each strand of activity and tracked
e. Overseas exhibitions		
f. Catering		
g. Conference bookings		
h. Fund raising for gallery improvements		
i. Corporate sponsors	Deliver employee benefits with programme support	Successful days delivered within targets as agreed with Development team

j. Maximise other income (donations, cloakroom etc.)		
k. Other fundraising	Develop set of fundable projects and initiatives jointly with Development Team	Joint sign off of funding list and targets met. increased restricted budget income achieved
l. Make connections between the above, to improve income packages		
m. Identify non-commercial benefits of the above.		
4. GIP, new galleries and finalisation of long term space plan		
a. Gallery Improvement Plan	Deliver Interpretation elements and input on use by learning groups, scope digital options. Support with further information in RRR	Gallery improvements meet audience needs, agreed digital solutions in place
b. New Galleries	Deliver Interpretation elements and input on learning needs and scope digital options	Planning for new galleries on track, full involvement of Department, other stakeholders confident of our contribution
c. Space Planning		
5. Improving infrastructure to deliver research plan		
a. Delivery of research plan	Develop Museum's library service as part of cross-departmental research resource	Library services effectively support research needs, effective take up of M25 offer and online journals service
b. Projects		
c. Funding		
d. Libraries	Implement Museum-wide libraries strategy	
e. Archives and Records	Develop RRR as access point for archival material	Increased awareness/access for selected archives
f. Intranet	Assist as required	
g. Publishing	First e-published catalogue – Islamic seals. Advice and assistance to Departments	Catalogue published on BM website to agreed schedule
6. Improving collection management		
a. Documentation	Start planning for retroconversion of library catalogues and establish Museum-wide standards	

b. Storage	Examine library storage options and identify accommodation for handling collections	By mid 06
c. Collections care	Establish Museum-wide standards for library materials	By end 06/07
d. Centralisation	Establish centralisation as part of libraries strategy	
7. Developing and implementing Website and collections online		
a. Tidy up existing problems and add a limited amount of new material (but general monitoring pending new look)	Revise/update departmental pages continue to develop web as information/queries response mechanism. Support existing BM website through 06, by allocation of editing and technical support from NMU and with re-allocation new resource and marketing technical support	Increased routing of information requests to Department by other BM teams. (Benchmark 1447 dealt with for 10 months of 2005) Service standards set (first quarter) and met. Successful web presence 06.
b. Develop plan for new website	With marketing – audience research, document new architecture, design and CMS migration plan with IS. Statement of requirements for CMS	New web plans and process agreed, launched to plan and budget 07 Embed Talking Africa and plan My Museum delivery as part of new site
c. Collections Online	Plan to extend web access to some BM library catalogues as part on new website. Support programme with Compass tours Public presentation and navigation design for MERLIN BM collections visible on cultural heritage portals	5-10 new Compass tours to support themes/exhibitions. Merlin on track with Departmental input delivered
8. Developing international programmes		
a. Advance strategy for relations with China	Proposal and plan for online access in Chinese	Some online resources available in Chinese – to be identified. Beyond Stein
b. Continue Africa programme	Work with AOA developing resources and programme support, particularly as bridge with London communities linked to Africa.	Data and links via departments support Africa programme
c. Produce Middle East programme	Develop and deliver aspects which Department has responsibility for.	Successful programme with outputs/outcomes met
d. Rest of world	Web – based activity - World Timelines phase 1 and 2 live. Phase 3 proposals scoped Improved access through multilingual offer	Timelines phase 1 launch first half 06 Plans for language options in place
9. Public Programme, including Museum in Britain		
a. Museum in London exhibitions and programmes	Deliver interpretation, digital, access, new audience and community elements of planned 06 programme. Deliver programming as integrated offer for 06	All targets and outcomes met Growth in RRR event programming by 20% Departments views/ideas actively embraced as part of

	exhibitions/themes – including RRR programme Deliver web support for above Conduct scoping and planning of programming and interpretation needs for 07/08	forward planning for 07/08
b. Museum in Britain programme	Continue to support Across the Board and take responsibility for website. Develop with stakeholders the Ancient Greece travelling exhibition. Work with Head of National Programmes in developing HLF and other funding bids, particularly learning and social impact aspects	Successful migration of Across the Board website – resource maintained and improved Successful funding bids for Museum in Britain with strong learning/audience components
c. Core learning programme	Maintain core schools direct teaching programme and build take up by KS3/4 SEN. Revise teaching resources and develop new INSET provision. Maintain core families programme. Deliver citizenship resource Develop RRR as learning and Information Centre and continue to develop Department's information role Maintain existing community links Funding proposal for Ancient Civs pocket Develop study days, workshops, lectures partnership courses HE/FE links, Departmental brochure/leaflet produced	Achieve DCMS numerical school targets –190,000 5-10% growth of ITT and CPD numbers Produce departmental brochure for start of year 06/07 Deliver citizenship resource first quarter and pilot on site session Autumn 06
d. Other programme elements	Explore links with OU	Informed decision taken on OU option and actions taken
e. Forward plan for 2008-11, using key criteria of extending visitors, reputation and income	Scope and plan how all teams within the Department can support 08-11 offers. Act as audience advocates and bridge in iterative development process	Clarification of audience and learning objectives, targets set – staffing and resources scoped, programming integrated
f. Clarify / develop interdependencies across the Museum in relation to programme content and delivery	Work with key stakeholder departments to achieve Departmental and Corporate plan	Positive feedback from stakeholder Departments on role and input of L&I
	increase profile of BM scientific research/conservation in galleries/exhibitions	Increased profile of scientific/conservation achieved
g. Build capacity and knowledge to improve performance and process	Implement evaluation strategy with Marketing Set up knowledge exchange system Develop skills and methodologies for audience engagement as part of formative work Continue to develop schools/families/adult evaluation processes and learning outcomes Complete review of Inspiring Learning for All across Department. Develop teams.	Evaluation strategy embedded as practice GLOs developed for all new projects Attendance at relevant professional conferences and sharing of knowledge

Legal Services

OBJECTIVE	DELIVERABLE	MEASURE OF SUCCESS
1. Successfully maintaining and improving “business as usual”		
a. Museum in London	Maintaining Scholarly Access: use public library to give access to central archive materials	Public access to central archives materials more than 50 hours per week
b. Capacity – People	Maintain appropriate staffing levels, recruit, develop, and retain professional and administrative staff to support all Museum objectives	Timely efficient and effective professional legal service support to underpin delivery of all Museum objectives
	Procure specialist external legal advice and assistance as appropriate	
c. Capacity – Money		
d. Capacity – Buildings		
e. Capacity – Relationships		
f. Capacity – Technology	Re-launch intranet; develop EDRM plan	Improved intranet; easy access to corporate information resources
2. Targets for visitor numbers and mix		
3. Increasing income from all sources		
4. GIP, new galleries and finalisation of long term space plan		
5. Improving infrastructure to deliver research plan		
a. Delivery of research plan		
b. Projects		
c. Funding		
d. Libraries		
e. Archives and Records	Bring forward policy on selection of archival records and the qualifying criteria for the selection of records for permanent retention; define distinction between central and departmental archives; bring forward and implement time bound plans for the review of administrative records	Clarity & uniformity of practice across Museum; legal & administrative compliance to National Archive agreed standards

	throughout the Museum pursuant to centrally approved retention schedules; bring forward and implement plans for file classification and finding aids in compliance with centrally approved criteria	
f. Intranet	Assist in development of fully functional intranet and/or electronic data record management system	legal & administrative compliance to National Archive agreed standards on the maintenance of electronic records
g. Publishing		
6. Improving collection management		
a. Documentation		
b. Storage	Upgrade and rationalise archival storage	Consolidated& rationalised central archive
c. Collections care		
d. Centralisation		
7. Developing and implementing Website and collections online		
a. Tidy up existing problems and add a limited amount of new material (but general monitoring pending new look)		
b. Develop plan for new website	Assist in development of new website	legal & administrative compliance with Freedom of Information Act 2000
c. Collections Online		
8. Developing international programmes		
9. Public Programme, including Museum in Britain		

Marketing

OBJECTIVE	DELIVERABLE	MEASURE OF SUCCESS
1. Successfully maintaining and improving “business as usual”		
a. Museum in London	Deliver ‘the first five minutes’ with I and L/ Interpretation and Visitor services – an integrated approach to assisting new and repeat visitors to get the most out of their visit – covering provision of languages and access resources, signage and essential services like food and toilets etc	Reduction in verbatims on monthly visitor research complaining about poor signage provision and directional information/lack of languages
	Re-design the museum map and apply across BMP and CO and visitor comms	
	Maintain monthly visitor surveys and distribute more widely	Successful application, and visitor feedback
	Work with visitor ops to implement uniform review and launch of new groups entrance/better groups marketing	Better internal awareness of, and responsiveness to, the findings of our monthly research
	Revise and reprint Reading room materials, visiting with children materials	
b. Capacity – People	A separate provision of two designers for ‘Design services’ to better support Museum in Britain, Museum in the World, BMF, catering, Education resources, PAS, commercial bookings, stationery etc	Improved flow of work for Museum in London priorities for marketing materials, and for (e.g.) stationery and other resources for departments as separated from flow of marketing activity
c. Capacity – Money		
d. Capacity – Buildings		
e. Capacity – Relationships		
f. Capacity – Technology	Implement database to support events marketing	Building and effective database of active supporters
	Provide Mac laptops to allow off-site/more flexible design working when necessary	Design delivered to deadline and budget
	Work alongside Visitor services to deliver improved ticketing facilities on/off-site	
	Work with I and L and visitor services to develop PDA project, scoping hand-held technologies at the BM	
2. Targets for visitor numbers and mix		

a. Increase overall visitor numbers		Overall annual YOY growth of 3%
b. Increase overseas visitors (not proportion)	Specific marketing activity, in support of communications and special exhibition 'Michelangelo Drawings; closer to the Master', to encourage ticket purchase in designated North European markets	Evidence of ticket sales
	Work with visit London/Visit Britain to secure good messaging in all overseas markets	Feedback and archive of Visit London/Visit Britain activity
c. Increase UK visits	Host breakfast for Guides publishers to improve awareness of the changing museum	Updated entries on museum in all relevant travel guides
	Work with EnjoyEngland to promote visits to the BM	Evidence from monthly visitor surveys
d. Increase BME and C2DE visitors, visitors with access challenges, in and out of London	Use family threads from public programme, and broad demographic appeal of Portable Antiquities Scheme to try and extend reach of visits from BME and C2DE audiences	Evidence from monthly visitor surveys
	Deliver audiences as advised by Head of New Audiences in relation to Modern Middle East and Durga Puja/Bengal activities	Establish targets: BME – 0.5% per annum for next five years? C2DE – 3% per two years, then 2% for next three?
	Create robust evaluation models with I and L to better capture the impact of public programme activity in extending BME and C2DE audiences and understanding levels of engagement and learning	Models complete and in action
e. Increase child visits	Target via family threads in public programme	Evidence from visitor surveys target?
	Re-launch 'young membership' to tie-in with broader family offer across the museum	Building numbers of young members target – 3000 in two years?
	Work with I and L to create more regular contact with teachers and schools to stimulate formal visits – better provision of marketing for schools	Evidence for I and L of levels of school bookings
	Start to develop child-specific elements to the advertising of the permanent collection	
f. Increase repeat and new visitors from London / South East	Brand marketing campaign for permanent collection to continue throughout year with new executions throughout.	Improved service usage reports from residents in area 1(Bloomsbury, Brunswick, Holborn, Kings Cross) and area2 (Camden, Regent's Park, Somers Town, St Pancras) currently 39% and 20% respectively for arts usage in the Borough

	More visits from local community in Camden promoted via public library network, working with Arts and Tourism dept in Camden	Building numbers of database subscribers, better attendance at events
	Generate/buy in databases to distribute What's On to events goes in London area, and to drive subscription to the e-newsletter	
	Develop competitive strategy to help counteract potential future saturation of London exhibitions market	
g. Increase young (18 – 35) adult audiences	Promote 'Past from above' to hedonistic dilettantes	Evidence of visitor research
	Promote Word;art to HD's	
	Work with exhibitions and I and L to ensure future public programme features activity specifically designed to appeal to this age group	Start to create targets for growth? 3% per annum?
	Test new media projects to evaluate marketing avenues to reach this audience – including WAP project for Michelangelo	Evaluation of outcomes and take-up of individual projects
h. Increase web visits	Completion of design overhaul, content update and architecture and CMS implementation – marketing leading on look and feel through design and architecture	Establish targets for growth for 2007 – 10% first year and thereafter 5% per annum for four further years?
	manage online advertising and viral emarketing campaigns	
	Establish targets for future growth for 2007 and beyond	
	Work with I and L to increase the marketing of web resources though education/formal visits and via informal family visits	
i. Improve visits by tying in to other initiatives (e.g. TV programmes, school holiday programmes etc.)	Support via web-based links and promotions where appropriate ON-site experience? Information for visitors?	Evidence of broadcast impact through monthly visitor survey
3. Increasing income from all sources		
a. Improve public funding		
b. Retail	Support retail through effective marketing via web and visit communications and through shared marketing drives/co-promotions in keeping with BM brand and values	

c. BMP	See above	
d. BM exhibitions	Ensuring accurate ticketing models and awareness of market tolerance to maximise revenue	Overall average ticket price against target and revenue
	Produce effective marketing to drive and maximise visits to paying exhibitions and associated retail	Performance against visitor targets
e. Overseas exhibitions	Ensure appropriate branding and marketing support for all overseas activities where appropriate to maximise revenue and to position the BM for future exhibitions and advocacy	Appropriate branding and identity to support the BM and its international status
f. Catering	Support with active marketing and compelling materials and shared branding on and off-line and in all visitor communications	
g. Conference bookings	Deliver and update as necessary appropriate marketing materials to support brand and sell spaces on and offline	
h. Fund raising for gallery improvements	Deliver materials as briefed by Development dept to support fundraising	
i. Corporate sponsors	Provide compelling marketing evidence and briefs to support Development and evaluation as required according to agreed Development template	
	Project manage upgrade of development website	
j. Maximise other income (donations, cloakroom etc.)	Produce market-tested artwork etc	
k. Other fundraising	Support the accelerated development of Membership of BMF through market-tested packages, targeted on and off-site co- promotions especially related to special exhibitions and re-launch of young friends	Increased membership, larger grants to the museum Target – 50,000 in five years?
l. Make connections between the above, to improve income packages		
m. Identify non-commercial benefits of the above.		
4. GIP, new galleries and finalisation of long term space plan		
a. Gallery Improvement Plan	Deliver design and marketing messages on and off-line to inform visitors, support the work of the museum, and	

	convey key messages about the future direction of the museum	
	Create marketing to support the opening of new and improved galleries: prints and drawings, Japan, Manuscript saloon	
b. New Galleries		
c. Space Planning	Deliver marketing/print as briefed by Development for fund-raising purposes – both on-line via development website (project managers) and through print prospectus (via design services)	
5.Improving infrastructure to deliver research plan		
a. Delivery of research plan		
b. Projects		
c. Funding		
d. Libraries		
e. Archives and Records		
f. Intranet	Assist intranet development through look and feel to support museum brand values	
g. Publishing		
6. Improving collection management		
7. Developing and implementing Website and collections online		
a. Tidy up existing problems and add a limited amount of new material (but general monitoring pending new look)	Supply staffing and oversee management plan with IS and I and L see point 2H	
b. Develop plan for new website	See 2H	
c. Collections Online		
8. Developing international programmes		
a. Advance strategy for relations with China		

b. Continue Africa programme	Support as required with brand advice and marketing materials	
c. Produce Middle East programme		
d. Rest of world	Web strategy?	
9. Public Programme, including Museum in Britain		
a. Museum in London exhibitions and programmes	<p>Provide and deliver on budgeted marketing plans, marketing identity, titles where necessary and outcome reports where appropriate for: (star rating indicates relative levels of activity - *** for most * for least)</p> <p>*** Michelangelo: closer to the master * Michelangelo: money and medals ** The Modern Middle East: *** Word;Art ** Bengal/Durga Puja *** Polka theatre *** Past from above *** Pacific * All room 3 shows ** French drawings, Arikha and master drawings ** Re-opening of Japan galleries * Opening of manuscript saloon * Room 69a exhibitions ** John White * Italian printmaking</p> <p>Support with effective marketing of all public programme and events through implementation of database marketing and advertising</p>	Timely, effective activity according to agreed parameters and delivered on budget.
b. Museum in Britain programme	Implement re-design and launch of materials for PAS scheme – new logo, possible new name, leaflets, templates and annual report due Autumn 06	
	Support the promotion of PAS via web and print resources	
	Create and advise on brand etc for Museum in Britain touring programme as briefed by Frances Carey	
	Support MIB touring programme through web	
c. Core learning programme	Produce resources to brief from I and L	

d. Other programme elements		
e. Forward plan for 2008-11, using key criteria of extending visitors, reputation and income		
f. Clarify / develop interdependencies across the Museum in relation to programme content and delivery		
g. Build capacity and knowledge to improve performance and process		

Operations

OBJECTIVE	DELIVERABLE	MEASURE OF SUCCESS
1. Successfully maintaining and improving “business as usual”		
a. Museum in London	Enhance Partnership UK programme (Visitor Ops) <ul style="list-style-type: none"> • Organise 3 MMI visits and host reciprocal visits • Review current process for MMI visits and implement necessary improvements 	MiB & Partnership UK advocacy, improved staff morale, valuable operational feedback.
b. Capacity – People	Continue to create and implement Standard Operating Procedures (Visitor Ops) <ul style="list-style-type: none"> • Produce full operating manual 	Degree of completion
	Review and improve feedback mechanisms for staff and visitors (Visitor Ops) <ul style="list-style-type: none"> • Produce monthly summary report of feedback 	Improved engagement with audiences, valuable feedback for operational improvements.
	Design and purchase of new uniforms (Visitor Ops) <ul style="list-style-type: none"> • Secure Directorate approval for new design • Implement within budget. 	Re-positioning museum, staff more closely reflecting brand values.
	Produce KPI's for all aspects of the Visitor Operations Section (Visitor Ops) <ul style="list-style-type: none"> • Exhibition Reporting • Visitor Feedback/Correspondence • Call Centre statistics • Accounts • Stats demonstrating reduction in absence through implementation of absence management procedures • Recruitment targets and reduction of volume of vacant positions 	Key operational information to monitor progress in time inform decisions
	Produce training programme, deliver programme (Visitor Ops) <ul style="list-style-type: none"> • Conduct LNA 06/07 • Review terms & conditions/ hours of work to accommodate training needs • Implement Modular training for key skills within Visitor Operations • Continue language training programme • William Roberts Associates Supervisor training ongoing 	Staff competence and morale

	<ul style="list-style-type: none"> • Support Dynamic solutions programme for customer service 	
	Maintain effectiveness and training of Departmental Health & Safety Coordinators and Fire Safety Officers (Specialist Team) <ul style="list-style-type: none"> • Regular meetings and briefings • Audit files • Training sessions 	Legal compliance and good practice
	Regular update of Emergency Management and Business Recovery Procedures (Security Ops) <ul style="list-style-type: none"> • Manage Business Recovery Committee • Undertake table top exercises • Completion of secondary control room fit-out • Regular CMT training • Media Crisis Training for CMT members 	Compliance and best practice
	Implement staff performance, appraisal and attendance procedures (Security Ops) <ul style="list-style-type: none"> • Implement performance appraisal system • Initiate personal development plan for all staff 	Greater efficiency and effectiveness of staff
	Training Needs Analysis (Security Ops). Implement training programme: <ul style="list-style-type: none"> • BM wide • Management development • Communications • Qualifications/Languages/NVQ's 	Improved staff skills, competence and morale
	Implement Museum Loans security risk assessment policy (Security Ops) <ul style="list-style-type: none"> • Staff training and awareness 	
c. Capacity – Money	Improve quality of management information <ul style="list-style-type: none"> • Report set of monthly key performance indicators 	More effective and timely management information
	Maintain ALVA Qualitative & Financial Benchmarking data <ul style="list-style-type: none"> • Results utilised to improve/inform management decision making process 	Valuable external benchmarking data
	Review benefits of time & attendance staff monitoring system <ul style="list-style-type: none"> - HR, IS • Costed proposal of potential benefits of system 	Potential operational cost savings

	<p>Deliver budgeted revenue and cost targets (Visitor Ops)</p> <ul style="list-style-type: none"> • Meet, and aim to exceed, budgeted revenue associated with catering, tour guides, retail, cloakroom & donations • Active ownership and management of Donation boxes 	Monthly reporting
	<p>Ensure BM training needs for H&S are quantified and costed (Specialist Team)</p> <p>Partners - HR</p> <ul style="list-style-type: none"> • Legislative requirements identified and course aims/objectives set out 	Legal compliance
	<p>Deliver to budget (Security Ops)</p> <ul style="list-style-type: none"> • Review overtime processes and authorisations • Review automated reporting system • Weekly monitoring of staffing costs • Minimise delay between vacancy and recruitment 	Cost savings
d. Capacity – Buildings	<p>Maintain Risk Register, Dept Risk Assessments and Health & Safety Plan</p> <ul style="list-style-type: none"> - Finance, HR, Marketing • Review and update every 6 months 	Risk assessed approach to operational management regime
	<p>Renewal and replacements of fixtures and fittings in CEC (Conferencing)</p> <ul style="list-style-type: none"> • Upgrade furniture in CEC including tables and lecterns • One-off project budget for CEC registration desk and Theatre top tables. 	Customer feedback – maintaining quality
	<p>Effective operation of the fire management system (Specialist Team)</p> <ul style="list-style-type: none"> • Audit and inspection of the log book system and physical spaces & hazards 	Legal compliance
	<p>Management of Annual Health & Safety Audit (Specialist Team)</p>	Legal compliance
	<p>Production of Annual Health & Safety Report for Directorate</p>	Report on Directorate and Trustees Agenda
	<p>Continuation of drafting Standard Operating Procedures (Security Ops)</p> <ul style="list-style-type: none"> • Develop complete Security Operations Procedures Manual 	

	<p>Manage Capital expenditure projects (pending funding approval) (Security Ops)</p> <ul style="list-style-type: none"> • CCTV expansion • Radio Communications • Perimeter IDS • Explosive Detection Equipment • Business Recovery Procedures 	Improvement in security posture and operational capability
e. Capacity – Relationships	<p>Ensure full compliance with licensing regulations</p> <ul style="list-style-type: none"> - Directorate, FM • Appoint appropriate resource • Monitor regularly – monthly KPI's 	Legal compliance
	<p>Create departmental communication plan</p> <ul style="list-style-type: none"> - HR, Marketing • Implement regular programme of briefings & communications in line with review. 	Improvement in staff satisfaction and morale
	<p>Maintain and review Business Continuity Plans</p> <ul style="list-style-type: none"> - Directorate, Finance, FM, IS, HR • Convene Business Continuity Committee • Committee to meet 3x per year. 	Up-to-date business continuity regime
	<p>Coordinate activities of Community Liaison Group</p> <ul style="list-style-type: none"> • Implement programme of regular meetings throughout year 	Improved local business, residential and political advocacy.
	<p>Lead and coordinate Qatar Consultancy Project Commercial, HR, FM, Conservation, Directorate</p>	Improved Income and international relationships
	<p>Achieve consistent five star operational standards within the CEC (Conferencing)</p> <ul style="list-style-type: none"> • Use of CEC Operations Manual • Manage support services • Maintain team of 'event stewards' • Build and maintain relationship with key users 	Customer Feedback
	<p>Review of fire management issues (Specialist Team) – FM, Projects, Security, Visitor Services Fire Management Group</p> <ul style="list-style-type: none"> • Develop effectiveness of the group • Monthly reporting, monitoring and actions • Fire safety review - effectiveness of existing strategy 	Effective fire risk assessed management approach and provision of intelligent client for FAEL project.

	<ul style="list-style-type: none"> and process benchmarked against selected partners • Review of Fire Plan 	
	Provision of Service Level Agreements with internal partners (Specialist Team) <ul style="list-style-type: none"> • Document SLA with aims and objectives that meet ongoing BM needs 	Establishing and monitoring SLA's
	Facilitate the introduction of an alcohol and drugs policy/procedures and support (Specialist Team) <ul style="list-style-type: none"> - HR, Legal • Policy and procedures in place and training needs identified 	Policy and Procedure implementation
	Contribute to Qatar Project (Security Ops) <ul style="list-style-type: none"> • Security recruitment • On-going advice and guidance (c4 weeks) 	Completion of each phase and client satisfaction
f. Capacity – Technology	Upgrade/review of existing ticketing system (Visitor Ops) <ul style="list-style-type: none"> • Deliver full evaluation report assessing current and future requirements of ticketing with costed options for future provision. 	Outcome of review
	Security Reviews at Bloomsbury (Security Ops) <ul style="list-style-type: none"> • Physical security measures and access control • Radio communications • Security Detection equipment • Semi-permanent bag-search area • CCTV, electronic IDS • Congestion Charge allowance 	Improved operational environment and capability
2. Targets for visitor numbers and mix		
a. Increase overall visitor numbers	Operation of Exhibitions (Visitor Ops) <ul style="list-style-type: none"> • Michelangelo - March 23rd 2006 • Durga Puja – Great Court • Word/Art - May 18th 2006 • Power & Taboo – Sept 2006 • Photographic - November 2006 • John White – March 2007 	Successful delivery of exhibitions against plan and budget
	<ul style="list-style-type: none"> • Optimise visitor volume • Revenue targets met • Deliver excellent visitor experience 	Successful delivery of exhibitions against plan and budget

b. Increase overseas visitors (not proportion)		
c. Increase UK visits		
d. Increase BME and C2DE visitors, visitors with access challenges, in and out of London		
e. Increase child visits		
f. Increase repeat and new visitors from London / South East		
g. Increase young (18 – 35) adult audiences		
h. Increase web visits		
i. Improve visits by tying in to other initiatives (e.g. TV programmes, school holiday programmes etc.)		
3. Increasing income from all sources		
a. Improve public funding		
b. Retail		
c. BMP		
d. BM exhibitions		
e. Overseas exhibitions		
f. Catering	Implementation of new catering contract (Visitor Ops) <ul style="list-style-type: none"> • Ensure the quality and performance of new catering provider in order to maximise return 	Monitoring, financial and external customer reviews
g. Conference bookings	Improve current room occupancy levels of CEC (Conferencing) <ul style="list-style-type: none"> • Review CEC Operating Model • Detailed analysis of users and KPI's 	Increased revenue

	Deliver budget and maximise commercial revenue opportunities (Conferencing) <ul style="list-style-type: none"> • Exceed budgeted revenue target • Produce promotional & marketing material • Identify and manage direct and indirect costs 	Increased customer base
	Room Hire pricing review <ul style="list-style-type: none"> • Conduct market research to test current pricing structure and forward recommendation 	Maintain premium market position and maximise revenue opportunity
h. Fund raising for gallery improvements		
i. Corporate sponsors		
j. Maximise other income (donations, cloakroom etc.)		
k. Other fundraising		
l. Make connections between the above, to improve income packages		
m. Identify non-commercial benefits of the above.		
4. GIP, new galleries and finalisation of long term space plan		
a. Gallery Improvement Plan	Participate in Gallery Improvement Plan (Security Ops) <ul style="list-style-type: none"> • Ensure fully integrated electronic security and physical security system installed • Enable works to be completed efficiently and effectively 	Appropriate security infrastructure
b. New Galleries		
c. Space Planning	Space Planning – Ensure Operations input into space planning objectives (Visitor Ops / Security)	Visitor needs considered Ability to engage with large visitor target audience
5. Improving infrastructure to deliver research plan		
6. Improving collection management		
7. Developing and implementing Website and collections online		
8. Developing international programmes		

9. Public Programme, including Museum in Britain		
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Photography & Imaging

OBJECTIVE	DELIVERABLE	MEASURE OF SUCCESS
1. Successfully maintaining and improving “business as usual”		
a. Museum in London	Deliver photography & imaging to support Museum projects	Successful programme within Bloomsbury site
b. Capacity – People	Improved support to departmental photo officers	Better understanding of digital products to improve customer offer
	Continued service improvements in P&I admin office	More effective image sales processes, fewer complaints.
	Continued training and support of digital technology / techniques to P&I and rest of Museum	Better confidence in using digital images and equipment
c. Capacity – Money	Revenue from sale of images to public	Increased income
d. Capacity – Buildings	Improved asset management, including new management protocols for negative store (carry over from last year).	More effective management of film and digital media.
e. Capacity – Relationships	Continue to work to improve professional relationships with British and international colleagues - to share knowledge and further exchange working practices. To ensure best-practise techniques are used.	Growing knowledge base on imaging techniques
f. Capacity – Technology	Replacement of legacy equipment as it reaches end of life.	Efficiency gains and increased production to meet additional demand for digital. Better colour fidelity for images for publishing
	Examination of dust removing software to speed up scanning process and minimise after work in Photoshop	
	Develop method for capturing large Assyrian reliefs to greatly improve image quality. (Possibly by using photogrammetry techniques coupled with digital capture)	High quality images of reliefs to aid study and for commercial sale.
2. Targets for visitor numbers and mix		
a. Increase overall visitor numbers	Images & new photography to support public programme (events, exhibitions, etc).	
b. Increase overseas visitors (not proportion)		
c. Increase UK visits		

d. Increase BME and C2DE visitors, visitors with access challenges, in and out of London		
e. Increase child visits		
f. Increase repeat and new visitors from London / South East		
g. Increase young (18 – 35) adult audiences		
h. Increase web visits		
i. Improve visits by tying in to other initiatives (e.g. TV programmes, school holiday programmes etc.)		
3. Increasing income from all sources		
a. Improve public funding		
b. Retail	Support the revamp of BM Co postcard range with more attractive images	Increased sales of postcards
c. BMP	Develop clearer understanding of production schedules and techniques.	
d. BM exhibitions		
e. Overseas exhibitions		
f. Catering		
g. Conference bookings	Association for Historical and Fine Art Photography annual conference	
h. Fund raising for gallery improvements		
i. Corporate sponsors		
j. Maximise other income (donations, cloakroom etc.)	Support development of picture library (e.g. to become a one stop shop for high sale images)	Increased revenue lowered costs.
k. Other fundraising		
l. Make connections between the above, to improve income packages		
m. Identify non-commercial benefits of the		

above.		
4. GIP, new galleries and finalisation of long term space plan		
5. Improving infrastructure to deliver research plan		
a. Delivery of research plan		
b. Projects	Advice and help with planning & delivery where imaging is involved	
c. Funding		
d. Libraries		
e. Archives and Records		
f. Intranet		
g. Publishing		
6. Improving collection management		
a. Documentation	Support population of Merlin images	Richer choice of images in Merlin
b. Storage		
c. Collections care	Support of conservation through specialist photography	Increased efficiency through digital capture
d. Centralisation		
7. Developing and implementing Website and collections online	Maximise use of Digital assets to supply fast stream of images which will be available to all to improve web site	
a. Tidy up existing problems and add a limited amount of new material (but general monitoring pending new look)		
b. Develop plan for new website		
c. Collections Online	Continued population of Digital Assets, with support to curatorial colleagues using cameras and scanners to record images of the collections	Increased population of Merlin
8. Developing international programmes		
a. Advance strategy for relations with China	Continue to build relationships established with first international symposium of heritage images held in	

	Beijing. Advice sharing and technology experience sharing	
b. Continue Africa programme		
c. Produce Middle East programme		
d. Rest of world		
9. Public Programme, including Museum in Britain		
a. Museum in London exhibitions and programmes	Support thorough supply of high quality images for display	
b. Museum in Britain programme	Support new processes for Loans condition photography.	Improved, more effective loans processes.
c. Core learning programme		
d. Other programme elements		
e. Forward plan for 2008-11, using key criteria of extending visitors, reputation and income		
f. Clarify / develop interdependencies across the Museum in relation to programme content and delivery		
g. Build capacity and knowledge to improve performance and process		

Portable Antiquities & Treasure

OBJECTIVE	DELIVERABLE	MEASURE OF SUCCESS
1. Successfully maintaining and improving “business as usual”		
a. Museum in London	Public enquiries on PAS/Treasure	Dealing with enquiries in helpful and timely manner
b. Capacity – People	Transfer of three staff members employed by MLA to BM (subject to their agreement)	Successful transfer (dependant on being offered comparable terms and conditions)
	Continued training programme for Finds Liaison Officers	Run induction training for all new FLOs; at least 3 training sessions for existing staff
c. Capacity – Money	Ensuring most effective use of PAS budget (£1.26m)	Continuing to fund all existing posts and having enough funding in addition to deliver programme
d. Capacity – Buildings		
e. Capacity – Relationships	Political relationships: organise event in Museum for All Party Parliamentary Archaeology Group (Michael Lewis, Secretary of APPAG Advisory Group)	Hold successful event
	Political/sectoral relationships: Launch of Treasure and PAS Annual Reports by Minister	Hold successful launch – gain Minister’s approval, obtain media coverage
	Sectoral relationship: PAS Conference	Hold successful conference (120+ attendees)
	Sectoral relationship: with MLA in delivery of PAS	Successful move to new arrangements for governance of PAS
	Sectoral relationship: maintain involvement/support of partners in PAS through their continued contribution of 5% to the costs of their posts and ensure timely replacement of staff when they leave	All PAS posts to continue to be filled
	Sectoral relationship: submit bids for collaborative doctoral awards with Birkbeck College and King’s College London	Successful bids
	Sectoral relationship: develop PAS as a research tool (currently 20 postgraduate students known to be using our data)	Maintain or increase current level of usage
	Sectoral relationship: complete exchange of PAS data with SMRs	Ensure at least half of all SMRs (c.45) have signed data transfer agreement by March 2007
	Sectoral relationship: helping BM and regional museums	Help regional museums acquire another 200 Treasure

	to acquire Treasure finds	finds. Make best use of BM Treasure reserve.
	Community relationship: number of finders who report finds to Portable Antiquities Scheme (PAS)	Maintain or increase 2004-5 figure (2,276)
	Community relationship: number of individuals who attend talks or finds days run by PAS staff	Maintain or increase 2004-5 level (13,873 attending talks, 17,219 attending finds days)
	Community/sectoral relationship: maintain present level of satisfaction in PAS	(2004: 75% of stakeholders surveyed agree that PAS is succeeding in its long-term aim of changing public attitudes towards the recording of objects)
f. Capacity – Technology	Development of web technology: Zoomify (zoom and pan image api) Google Maps	Enhanced website features Increased website statistics
2. Targets for visitor numbers and mix		
a. Increase overall visitor numbers		
b. Increase overseas visitors (not proportion)		
c. Increase UK visits		
d. Increase BME and C2DE visitors, visitors with access challenges, in and out of London	Continue participation of high proportion of C2DE in PAS	Continue at present levels (47% of those recording finds with PAS from C2DE, reflecting social profile of UK population as a whole)
e. Increase child visits	2004-5: 3,623 children experienced educational work of PAS	Continue or increase current level
f. Increase repeat and new visitors from London / South East		
g. Increase young (18 – 35) adult audiences		
h. Increase web visits	www.finds.org.uk – visits, pages served, hits, length of visit	Enhanced web visibility on major search engines. Aim for 200,000 visits a year, 10,000,000 pages, 40,000,000 hits and 20 minutes average visit duration
i. Improve visits by tying in to other initiatives (e.g. TV programmes, school holiday programmes etc.)	Media references to PAS	Increase current level of 280 references pa to work of PAS in all media. Increasing public awareness of PAS.
3. Increasing income from all sources		
a. Improve public funding	PAS is externally funded	95% of PAS costs funded by Government (2006-07: £1.26

		million); 5% funding from local partners
	Two bids to AHRC under collaborative doctoral award programme	Successful bids
	Bid to English Heritage to fund Nighthawking Survey	Establishing project
b. Retail		
c. BMP		
d. BM exhibitions		
e. Overseas exhibitions		
f. Catering		
g. Conference bookings		
h. Fund raising for gallery improvements		
i. Corporate sponsors		
j. Maximise other income (donations, cloakroom etc.)		
k. Other fundraising		
l. Make connections between the above, to improve income packages		
m. Identify non-commercial benefits of the above.	Reputation of Museum with (a) other regional museums, especially those where PAS posts are based; (b) Sites and Monuments Records and archaeological community in general; (c) other bodies such as Higher and Further Education Institutions	Improve Museum's reputation on back of practical results generated by PAS
4. GIP, new galleries and finalisation of long term space plan		
a. Gallery Improvement Plan		
b. New Galleries		
c. Space Planning	The Section has bid for a vacant office in the basement of 41 Russell Square which will be needed if the Treasure administrators from DCMS are transferred (expected summer 2006).	Successful move into office.
5. Improving infrastructure to deliver		

research plan		
a. Delivery of research plan		
b. Projects	MPhil/PhD research project (Ian Leins) aimed at using the growing corpus of Late Iron Age coinage to challenge assumptions about the nature of Late Iron Age societies.	Successful AHRC funding application; successful MPhil/PhD upgrade (late 2006); completion and submission expected 2010.
	Incorporate Celtic Coin Index in PAS database	Successful incorporation of CCI; publication and public accessibility of data.
	Bid to AHRC for collaborative doctoral award with King's College London	If bid successful, supervise student
	Nighthawking project (to be funded by English Heritage with contributions from Historic Scotland and Cadw, based on a proposal by PAS)	English Heritage to let tender for project
	Corpus of Roman gold coins found in Britain (Roger Bland, joint project with Xavier Lorient)	Complete publication
	Development of website and functionality	Success demonstrated by web statistics and feedback
c. Funding		
d. Libraries		
e. Archives and Records		
f. Intranet		
g. Publishing	Treasure Annual Report 2004	DCMS to publish in autumn 2006
	PAS Annual Reports 2005-06	BM to publish in autumn 2006
	New records on PAS database (www.finds.org.uk)	45,000 new records, 75% with images
	New PAS leaflet	Publication in spring 2006
	'Rescuing our neglected heritage', paper in Cultural Trends (R Bland)	Publication spring 2006
	Round ups of PAS finds to be published in <i>Britannia</i> (Sally Worrell), <i>Medieval Archaeology</i> (Helen Geake) and <i>Post-medieval Archaeology</i> (Geoff Egan).	Text submitted spring 2006; publication late 2006.
	E. Leicestershire site and interpretation, to be published in <i>Antiquity</i> (2006) and probably also <i>British Numismatic Journal</i> (2006) (Ian Leins)	Publication late 2006

	'Western coinage in Iron Age Britain' in a forthcoming volume of articles in honour of Richard Reece (2006-7) (Ian Leins)	Publication expected 2006-7
6. Improving collection management		
a. Documentation		
b. Storage	Safe for temporary storage of Treasure finds in Portable Antiquities & Treasure section offices	Installation of safe
c. Collections care		
d. Centralisation		
7. Developing and implementing Website and collections online		
a. Tidy up existing problems and add a limited amount of new material (but general monitoring pending new look)	Develop Treasure section of www.finds.org.uk	Complete new facilities to enable existing PAS database to deal with Treasure case-tracking
	Develop content for guides on Roman and medieval coins and other categories of artefacts on www.finds.org.uk	Attract more visitors to www.finds.org.uk by developing richer content
b. Develop plan for new website	Develop child-friendly versions of guides to coins on PAS website	Pilot these resources with teachers and children to ensure that they 'work'
	Develop national curriculum links and lesson plans that tie in coin guides to use in the classroom/ museum	Pilot these resources with teachers and children to ensure that they 'work'
	Develop evidence and feedback areas of www.pastexplorers.org.uk further	Attract more visitors to ww.pastexplorers.org.uk by developing richer content
c. Collections Online		
8. Developing international programmes		
a. Advance strategy for relations with China		
b. Continue Africa programme		
c. Produce Middle East programme		
d. Rest of world	www.finds.org.uk successfully spreads knowledge of PAS and Museum abroad	Maintain current number of visitors to www.finds.org.uk from abroad
9. Public Programme, including Museum in Britain		

a. Museum in London exhibitions and programmes	Exhibition of recent finds recorded by PAS in BM	Increase public recognition of PAS
	Poster display highlighting work of PAS and Treasure	Increase public recognition of PAS
b. Museum in Britain programme	Launch of 'new look' PAS: redesigned website, new leaflet, new design for PAS Annual Report, new template for regional newsletters	Timely launch (target: spring 2006)
	Treasure case-work	Deal with 600 cases in timely and efficient manner
	Exhibitions/displays by FLOs including the following already planned for 2006-07: exhibitions about the PAS touring museums in Essex and Sussex (including museums in Chichester, Crawley and Horsham); themed exhibitions using PAS finds recorded in Leicestershire, will take place at Charnwood Museum, Loughborough (Vikings in Leicestershire) and Melton Carnegie Museum, Melton Mowbray (Found in Leicestershire); a display of local finds recorded with PAS in Buckinghamshire, which will be part of the exhibition 'Bucks Finest', at Buckinghamshire County Museum.	Successful opening of these exhibitions; increasing public recognition of PAS (and BM's role in PAS).
c. Core learning programme	Talks, finds days delivered by PAS staff	Maintain at current level (425 talks, 469 finds days)
	Lectures and classes to Higher Education Institutions	Maintain at current level of 40 lectures/classes pa
	Outreach and liaison with schools both through and by the Education Officer and the FLOs	Maintain at current level or increase over the next 2 years
	Building stronger regional and national education contacts for the PAS and therefore for the BM through Renaissance in the Regions and DfES	Attending more regional education meetings and events such as the recent Conservation Day in York
	Developing/scoping learning and teaching resources aimed at the 14-18 age group	Adding content aimed at this group to www.pastexplorers.org.uk
	Developing/scoping learning and teaching resources aimed at the 11-14 age group	Adding content aimed at this group to www.pastexplorers.org.uk
d. Other programme elements	Code of Practice on Responsible Detecting	Secure agreement of all stakeholders and publish: dependant on co-operation of key parties
	Operate Memorandum of Understanding with eBay	Reduce number of potential Treasure finds on eBay
	Launch Guidance for Buyers of UK Antiquities	Already on www.finds.org.uk ; need DCMS to organise suitable event to launch it

	Stakeholder survey of PAS	Re-run 2004 survey to see how attitudes have developed
	Continued involvement with media (TV, Internet media, press)	Achieve greater public recognition of PAS
e. Forward plan for 2008-11, using key criteria of extending visitors, reputation and income	Continued funding for core PAS project of 46 staff from CSR; possible lottery bid for PAS education officers	Secure Government funding; MLA to submit lottery bid
f. Clarify / develop interdependencies across the Museum in relation to programme content and delivery	Working with P&E and C&M on Treasure	Fulfilling Museum's statutory functions in Treasure
	Working with Marketing Dept. over rebranding of PAS	Achieve successful rebranding
	Working with Communications Dept. over media strategy for PAS	Raise media profile of PAS and BM
g. Build capacity and knowledge to improve performance and process	Transfer of Treasure functions from DCMS (if it goes ahead)	Achieve successful transfer.

Prehistory & Europe

OBJECTIVE	DELIVERABLE	MEASURE OF SUCCESS
1. Successfully maintaining and improving “business as usual”		
a. Museum in London	Regular maintenance and improvement of displays in all galleries remaining open.	Improved labelling throughout galleries; refreshed presentations of selected key objects; improved conservation levels; new dimensions added
	Deliver new temporary display of Star items and Palaeolithic material in Room 2, while G49/50 are temporarily closed (see also 4a)	Public expectations of prehistoric and RB displays partly met while galleries are closed
	Deliver new bridging temporary display of Neolithic and Bronze Age material in G51/52 in collaboration with ANE, following removal of G36/7 Objects of Power display (see also 4a)	Improved display with some new material; integrated transition to ANE displays
	Liaise with Facilities to correct alignment of track lighting in all galleries	Improved lighting, correctly targeted
	Liaise with CDS to discuss improving light levels for certain cases	Better lighting solutions
	Continue to facilitate alarm upgrades in all galleries	Improved security
	Relocate Hands On table to G41 or G47 when G36/7 is emptied, and set up another for the G51/52 end of the gallery suite.	Maintain and extend successful new visitor experience while galleries closed
	Maintain regular scholarly access to collections through Franks House and the two Bloomsbury Study Rooms, and by appointment at Blythe House.	Good quality service for public and specialists in all 3 Study Rooms, plus supervised access to collections at Blythe House; prompt response to all enquiries
	Provide regular enquiry service to general public through the two Bloomsbury Study Rooms, and by answering telephone, Email and postal enquiries.	<u>Bloomsbury Main</u> : c1,200 visitors, of which 320 consulting objects or archive, examining 2,000 objects. C. 45 individuals sending objects in for opinions: 450 objects taken in for opinion (including Treasure). Further c.500 object enquiries dealt with on the spot. C. 2,000 written enquiries to be dealt with by study room staff: c.500 written enquiries sent directly to curators <u>Bloomsbury Clock Room</u> : c. 300, plus c.130 visitors in groups <u>Franks House</u> : c 250 student days/ visitors, of which 150

		consulting archive; minimum of 7700 objects examined <u>Blythe House</u> : c.40 visitors, consulting c.10,000 objects
	Continue to provide regular Treasure reports and to liaise with FLOs	Treasure cases dealt with within the recommended period; FLOs supported and trained. Estimated 560 Treasure cases processed
	Continue to provide regular advice and support to the PAS	Estimated number of PAS artefacts advised on, 500 (including e-mailed images)
b. Capacity – People	Maintain full complement of CA (MA) permanent posts to ensure delivery of gallery and loans programmes Proceed to advertise and fill European Anthropology post Replace posts falling vacant under Early Retirement scheme. Extend contract of Registration Assistant	Replace key posts falling vacant in 2006/7, plan for future demands; ensure equitable and transparent outcomes in all appointments and secondments
	Improve efficiency, effectiveness, and retention rates, e.g. by reducing high turnover and skills loss due to use of short-term contract staff in core teams.	
	Encourage best practice and high performance, e.g. through new performance management system when it comes on-stream.	Good performance delivered by all staff. New performance system implemented when delivered
	Implement and monitor new sickness reporting schemes	Improved sickness rates; new scheme monitored with feedback
	Maintain and extend where possible training and development of all staff; e.g. by organising object handling workshops, by encouraging participation in relevant professional training, and by limited secondments where appropriate.	Staff performance and training needs appraised; entry to appropriate programmes and opportunities supported
	Maintain and extend where possible volunteer programme	Essential support from volunteers on a range of projects
c. Capacity – Money	Manage departmental budget within its limits	Expenditure within budget
	Extend procurement savings where appropriate	Procurement costs reduced
	Explore expenditure savings, e.g. by reviewing library duplications.	Identify and implement (including e-mail) possible savings
d. Capacity – Buildings		
e. Capacity – Relationships	Host Chinese colleagues as part of exchange with Palace Museum, Beijing	Positive benefits to China programme and relationships

	Contribute to Programme UK and Museum in Britain tours	New audiences reached; BM regional profile raised
	Contribute to Big Draw and other BM events	London audiences extended
	Maintain excellent and regular relationships with other regional and national museums in the UK, e.g. with the V&A, Museum of London, Ashmolean, National Museums of Wales and Scotland	Close and regular cooperation and information exchange with other museum partners, on e.g. V&A: Clocks Catalogue, Islamic and Medieval and Renaissance working parties; Bede's World, Jarrow, advisory committee
	Continue formal relationships with a number of universities in the UK and abroad; e.g. Reading, UCL Institute of Archaeology, Royal Holloway University, Durham, Danish Universities Postgraduate programme	Programmes and projects with doctoral students; student volunteers on registration projects; exchange of ideas and information; joint research and excavation projects.
f. Capacity – Technology	Adopt wireless technology for work in non-networked stores	More efficient registration and Merlin updating
2. Targets for visitor numbers and mix		
a. Increase overall visitor numbers		
b. Increase overseas visitors (not proportion)		
c. Increase UK visits	Proposed PhD collaboration with Royal Holloway University designed to assess how to engage the visitor by choice and promote social outcomes such as identity and pride of place (see also 5c)	
d. Increase BME and C2DE visitors, visitors with access challenges, in and out of London	As above	
e. Increase child visits	Contribute to Big Draw and other events	
f. Increase repeat and new visitors from London / South East	Contribute to Big Draw and other events	
g. Increase young (18 – 35) adult audiences	See 2c	
h. Increase web visits	Improve and extend Departmental web presence when new web manager is in post	Enhanced web presence
i. Improve visits by tying in to other initiatives (e.g. TV programmes, school holiday programmes etc.)	Contribute suggestions for TV tie-ins to gallery and loan exhibition programme, and continue to contribute objects and staff for TV and Radio programmes	Input into joined-up programme plans to ensure maximum BM benefit

3. Increasing income from all sources		
a. Improve public funding		
b. Retail		
c. BMP	Contribute to popular publication profile , e.g. Objects in Focus and 'Blue Guide' successor series	Advancing preparation/ publication of <u>Watches in BM</u> , <u>Medieval Gallery Guide</u>
d. BM exhibitions	Contribute proposals to PPB for incoming international exhibitions, e.g. Banco Santander-sponsored exhibition on Palaeolithic Art 2007/8; possible British-themed exhibition for the Olympic year 2012 Contribute proposals for interdepartmental exhibitions	Enhanced and popular BM exhibitions programme
e. Overseas exhibitions	Plan possible 'Story of Britain' exhibition for 2009/10 foreign tour. Contribute to other ongoing BM commercial programme as feasible; e.g. Beijing, Korea etc	BM profile maintained and extended on international circuit; revenue sources
f. Catering		
g. Conference bookings		
h. Fund raising for gallery improvements	Develop curator-linked funding initiatives for Departmental gallery suite once space-planning decisions are made. Investigate supporter groups where appropriate	Enhanced funding for Time and Clocks galleries 2006/7
i. Corporate sponsors		
j. Maximise other income (donations, cloakroom etc.)		
k. Other fundraising	For acquisitions (e.g. Treasure items, Andrea Doria Plaque) and for publication support (e.g. Maiolica catalogue)	BMF, Art Fund and HLF support for key items; targeted funding from private sources
	For dense displays	Dense display promoted as way of increasing public access to stored collections
	Supporter groups where appropriate, to support departmental collections and work of staff	Develop supporter group structure
l. Make connections between the above, to improve income packages		
m. Identify non-commercial benefits of the above.		

4. GIP, new galleries and finalisation of long term space plan		
a. Gallery Improvement Plan	Support clearly defined and more streamlined procedures for delivery of both GIP and new galleries	Better procedures in place for future GIP and new gallery work
	Contributions to first phase of GIP: G 36/7 transfer to revised display in G51/2; Star items from G49/50 and Palaeolithic from G36/7 in Room 2 new display (see also 1a)	New displays in Room 2, G51/2, delivered during 2006
	Plan adjustments/reorientations to G41 narrative in tandem with Medieval gallery move to G42	Plan for 2007
	Begin planning dense displays for G44 horological collections which will no longer displayed in new G39 Clocks gallery (see also 6b)	Permanent space identified; interim moves as necessary during 2006/7
	Input into new signage for entire gallery suite	Signage on stream for opening of Clocks and Time in 2007
b. New Galleries	Progress new Time and Clocks galleries to schedule Progress new Later Medieval gallery to schedule	Confirm budgets and proceed to design phase; complete enabling works including relocation of library and collections stored in G38-40
	Begin to develop plans for future permanent Prehistory gallery (G51/2)	First stages of planning, 2006/7; input from AHRC doctoral student, if funding bid successful
	Begin to develop plans for future permanent Early Medieval gallery and Sutton Hoo Begin to develop plans for future post-medieval galleries and Waddesdon Bequest	Identification of gallery spaces; initial discussions
c. Space Planning	Contribute to identification of location for consolidation and urgent improvement of P&E operational functions at Bloomsbury site	Room data sheets provided to enable more efficient space/needs analysis
5. Improving infrastructure to deliver research plan		
a. Delivery of research plan	Deliver projects and publications as outlined in Research Plan	Enhanced external perception of BM research projects
b. Projects	Contribute proposal[s] for major research project [s]	Initiation of new major and minor projects.
	Monitor existing research projects occupying over 10% of individual research time, and propose new such projects	Monitored progress on all current projects.

	Monitor minor research occupying less than 10% of individual research time	
c. Funding	Submit considered bids to external funding bodies where appropriate	Take forward successful bids for external funding: currently, AHOB II (Leverhulme); AHRC collaborative doctoral award, <u>Sharing human origins: from Palaeolithic collections to community involvement at the British Museum</u> (with Royal Holloway); Victorian Jewellery (Leverhulme); Majolica catalogue (private sponsors)
d. Libraries	Progress cataloguing on Unicorn	All new acquisitions catalogued on receipt
	Progress plans for reorganisation and moving library into permanent locations (space-planning dependent)	All former P&RB books appropriately housed and accessible
	Contribute to centrally organised Library improvement programme	More efficient working practices
e. Archives and Records	Contribute to review of Museum policy on management of the historic archive, and of archaeological archives	Coordinated management of historic archive material
f. Intranet		
g. Publishing	Propose subjects for Web and other forms of electronic publication	First electronic publications from P&E due 2007/8
6. Improving collection management		
a. Documentation	New acquisitions to be registered on Merlin within 6 months	
	Match current rate of bulk archaeological registration, using volunteer and AHOB backfill as appropriate. Major assemblages to be processed include Red Barns and Swanscombe Palaeolithic material, and Mucking Anglo-Saxon cemeteries and settlement.	Red Barns and Swanscombe c.6,850 items; Mucking cemeteries and settlement c.10,000 items (published material & bulk pottery)
	Review existing plan for clearing historic backlog, allowing for GIP, storage moves, and other Plan commitments	Continuing progress
	Continue CDG programme of inputting registered material at Franks House	CDG entry of registered material, c. 12,000 records
	Continue to update and improve Merlin with images etc as curatorial capacity permits	Approx 1,00 digital images entered onto Merlin
	Incorporate storage moves, loan and new display information into Merlin as part of these projects	All current project moves updated on database

b. Storage	Undertake urgent re-housing of Roman and prehistoric reserve collections temporarily housed in G39/40 with integral condition survey of crated material	Relevant collections unpacked, checked and rehoused in accessible storage
	Identify temporary storage for clocks, medieval tiles and other objects not destined for G39/40, pending final move to dense display (see also 4a)	Ex-display material appropriately stored and accessible
	Remove casts from Blythe House to off-site store	Complete 2006
	Revisit condition survey of medieval tiles from 1/1a Montague St basement, move possibly to Blythe House	Plan move, depending on outcome of survey
	Refit Basement 95	Complete 2006
	Upgrading of Mucking cemetery and settlement storage as part of registration exercise	Begin 2006
	Re-house Arms and Armour (joint AOA and Asia project) once space determined	Advance 2006
	Upgrade amphora storage at Franks House	
	Start transfer of crated organics at Blythe House to new cabinets, as staff resources permit	Complete 2006
	Re-house Montague Guest badge collection, rings and seal dies	Begin 2006
	Thin out packing in Blythe House textile store	
	Start planning for Sturge basement upgrade	Complete 2006
	Identify designated decanting space needed for storage upgrades with storage manager and Space Planning team	Ongoing
	Identify bulk collections suitable for off-site storage.	Begin 2006/7
	Identify collections to be returned to Bloomsbury	
	Contribute to discussions about collection management centre	Complete by mid 2006
c. Collections care	With CDS, push to prioritise integrated housekeeping programme on galleries and reserves	Improved housekeeping procedures and programme
	Support new condition surveys (see above under b)	Conservation needs identified, appropriate storage provided

	Engage in regular object-handling training for relevant staff	All relevant staff acquire necessary skills
d. Centralisation	Contribute to plans for a collections care centre	Developing plans
	Contribute to plans for centralised object handling for loans and exhibitions	Developing plans
	Extend where practicable, centralisation of loans paperwork and administration	Transfer of routine Loans-In procedure to Central Loans Unit
7. Developing and implementing Website and collections online		
a. Tidy up existing problems and add a limited amount of new material (but general monitoring pending new look)	Upgrade departmental site and continue to add to and improve Compass	Improved public offer
	Sign-off Department input into Timelines project	Delivery of Timelines project
b. Develop plan for new website	Dependent on timing of web redesign, contribute new Departmental input focussing initially on new gallery and exhibition work	Improved public offer
c. Collections Online	Continue documentation and record improvement, in preparation for on-line access and publication	Improved records, approx 2,800 images entered
	Identify priority collections to be made accessible on-line, e.g. Palaeolithic art catalogue, 19 th century tiles	Begin delivery 2007 using contract staff
	Propose partner institutions and collections for on-line links and collaborative research/output	Develop plans
8. Developing international programmes		
a. Advance strategy for relations with China	Training programme with Chinese horologists from Imperial Palace Museum, Beijing	Extended Chinese visit to Department during 2006, training programme implemented
	Contribute to <u>Britain meets the World</u> and <u>Treasures on the British Museum</u> exhibitions in Beijing and elsewhere in China	Exhibitions opening in 2006/7
b. Continue Africa programme	<u>Made in Africa</u> tour to San Francisco Museum of the African Diaspora, and afterwards in PUK	New international public audience for BM prehistory
	With AOA, new prehistory input to BM Africa gallery	Improved public offer, new messages for new audiences
	Develop discussions on possible project with South African curators and AOA	New directions in international collaboration

c. Produce Middle East programme	Propose collaborative excavation programme at Byzantine settlement at Safi, Jordan, with ANE and Asia	First season could be 2006/7 if approved
d. Rest of world	Discuss development of Eastern European and Turkish relations as EU expands	New partners and potential programmes identified
	Continue existing strong specialist relationships with other European and American Museums and Universities, through e.g., Danish Universities Archaeology Ph D Programme, Medieval museum curators networks etc	Strengthened international professional partnerships, profile raised
	Contribute to BM International Loans Programme	BM profile maintained and extended on international circuit; revenue sources
	Continue to lend to high-profile scholarly international exhibitions where the BM makes a significant contribution	BM profile maintained and extended on international circuit; revenue sources
	Continue international research projects, e.g. Rimini House of the Surgeon project, Krapcina (Croatia) Palaeolithic collaborative work	Strengthened international academic partnerships, profile raised
9. Public Programme, including Museum in Britain		
a. Museum in London exhibitions and programmes	Liverpool late Antique/Byzantine ivories in G41 temporary display case, Autumn 2006/Spring 2007	Associated colloquium
	Good Impressions: image and authority in medieval seals, G69a Early 2007	Associated conference with publication
	Contribute to Reindeer Magic exhibition in Room 3, Christmas 2006	Handling table
	Possible Star of Bethlehem exhibition in Room 3, Christmas 2007	Handling table, public lectures
	Possible Banco Santander-sponsored exhibition on Palaeolithic art 2007/8	Children's events and other programme
	Possible star pieces of Maiolica exhibition in Room 3, early 2008	Publication of (sponsored) BM <u>Catalogue of Maiolica</u> ; associated sponsorship and Educational events
b. Museum in Britain programme	<ul style="list-style-type: none"> Norwich Castle Museum; Pentney Brooches Across the Board Tour Made in Africa UK Tour Sutton Hoo Visitor Centre, 2006; Great Gold Buckle York; Constantine 	New audiences reached; BM regional profile raised

	<ul style="list-style-type: none"> • Staffordshire Potteries and Tullie House; Staffordshire Pan • Norwich and Sheffield; Art at the Rock Face • Dover; Ringlemere cup • Sutton Hoo Visitor Centre, 2007 ; Ships in the Anglo Saxon Period • Warwickshire Museum; Alcester Tau Cross • National Gallery; Bellini and the East • London V&A; Modernism • Cassel Silver Tour • London Hayward Gallery; The Enemy Within • Tate Britain; Holbein in England • London Hayward Gallery; Intimate Relations • London V&A; Renaissance at Home • Wallace Collection; Xanto • The National Trust; The Culloden Battlefield Memorial Project • Plan AHOB tour, content and venues • Continuation of fifty on going long term loans out to UK venues. 	
c. Core learning programme	<p>Contribute to Museum programme and events in all categories (Schools, Lifelong learning, Community, Family and Tourists)</p> <p>Regular ongoing conferences and seminars include Palaeolithic and Neolithic day conferences, and Byzantine and Medieval seminar series held respectively in conjunction with the Courtauld Institute and UCL Institute of Archaeology</p> <p>Conferences and lectures associated with P&E exhibitions, e.g. <u>Good Impressions</u> seals exhibition, G69a, 2007</p>	Department contributes to BM as pro-active centre for facilitating and extending exchange of ideas and period-based research.
d. Other programme elements	<p>Contribute to Masterpieces of the BM TV programme (Sutton Hoo helmet and Lewis Chessmen)</p> <p>Contribute objects to Codex programme</p> <p>Contribute to BBC Wales BM Documentary</p>	Significant audience figures, profile raised
e. Forward plan for 2008-11, using key criteria of extending visitors, reputation and income	<p>Loans Programme</p> <p>April 06 - April 07</p> <p>19 UK loans, 3 of which are touring</p> <p>10 Foreign loans, including "Treasures of the World and one other touring loan.</p>	New audiences reached; BM regional profile raised

	<p>Continuation of fifty on going long term loans out to UK venues.</p> <p>April 07 – April 08 13 UK loans, 1 of which is touring 5 Foreign loans, including British Museum and the World loan to Beijing. Continuation of fifty on going long term loans out to UK venues.</p> <p>April 08 – April 09 11 UK loans, 1 of which is touring 1 Foreign loan</p> <p>April 09 onwards Discussions in progress on other UK and foreign loans Continuation of fifty on going long term loans out to UK venues.</p> <p>Cresswell Crag and Torquay Museum/Kent's Cavern: specialist support to public programme Conferences and seminars as outlined above</p>	
f. Clarify / develop interdependencies across the Museum in relation to programme content and delivery	See Research Plan and forward planning proformas, <u>passim</u>	
g. Build capacity and knowledge to improve performance and process	Participate in analysis and evaluation of public programme involving P&E, e.g. exhibitions, loans and associated programmes	Improved audience awareness, marketing, learning programmes etc

Prints & Drawings

OBJECTIVE	DELIVERABLE	MEASURE OF SUCCESS
1. Successfully maintaining and improving “business as usual”		
a. Museum in London	Opening Bloomsbury Study Room 10-1, 2.15-4 five days a week, and manage the lack of normal access caused by work on the staircase and the rebuilding of Room 90	Maintaining student room visitor number during 2005/6 at c.4000
	Opening Blythe House Study Room one morning every two weeks on average	
	Maintaining permanent show in Room 90 (from July 2006)	
	Maintain service of photograph supply, by turning enquiries into orders and delivering and collecting material from Photo studio	Service at least 1000 photo orders
b. Capacity – People	Maintain current staffing level Maintain staff Dept training sessions Ensure all staff trained on Digital Assets Extend training on PowerPoint Employ the help of volunteers on scanning, Gernsheim, cataloguing and storage	Organise at least 12 training sessions for staff Use the services of at least 20 volunteers
c. Capacity – Money	Raise funds through the Patrons of Old Master Drawings and Friends of P&D	Raise at least £50,000 during the year
d. Capacity – Buildings		
e. Capacity – Relationships	Maintain organisation and functioning of the Friends of Prints & Drawings	Send out one Newsletter, and organise one lecture and one open evening annually
	Maintain relationships with UCL and Courtauld and Warburg Institutes, including MA course if enough applicants	
f. Capacity – Technology	Increase ability to scan larger sizes of print	Install A2 scanner
2. Targets for visitor numbers and mix		
a. Increase overall visitor numbers	Maintain student room attendance	Have at least 4000 visitors
b. Increase overseas visitors (not proportion)		

c. Increase UK visits		
d. Increase BME and C2DE visitors, visitors with access challenges, in and out of London		
e. Increase child visits		
f. Increase repeat and new visitors from London / South East		
g. Increase young (18 – 35) adult audiences		
h. Increase web visits	Play full part in the proposed redesign of the BM website, and contribute to planning and development as required	
i. Improve visits by tying in to other initiatives (e.g. TV programmes, school holiday programmes etc.)	Collaborate with TV programmes, e.g. Durer Rhinoceros, and the Welsh TV series (if required)	Assist in one episode of the proposed Welsh TV series if requested
3. Increasing income from all sources		
a. Improve public funding		
b. Retail		
c. BMP	Assist in providing advice and photos as needed	
d. BM exhibitions	Send John White exhibition to the USA on tour	Arrange organisation of up to 12 months of exhibition in the USA (delivery in 2007-8)
e. Overseas exhibitions	Send Claude Drawings to two venues in USA late 2006	Send out exhibition in September 2006
f. Catering		
g. Conference bookings		
h. Fund raising for gallery improvements		
i. Corporate sponsors		
j. Maximise other income (donations, cloakroom etc.)		
k. Other fundraising	Raise funds to continue the programme of cataloguing the print collection	Get second instalment of funding from the Paul Mellon Centre
l. Make connections between the above, to improve income packages		

m. Identify non-commercial benefits of the above.		
4. GIP, new galleries and finalisation of long term space plan		
a. Gallery Improvement Plan	Assist in delivering new refreshed version of Room 90 to open in mid-2006	Returning all solander boxes from Blythe House to Room 90. Installing Michelangelo cartoon.
b. New Galleries		
c. Space Planning		
5. Improving infrastructure to deliver research plan		
a. Delivery of research plan	Research plan tied to exhibition catalogues and Merlin cataloguing Continue catalogue of Rembrandt Drawings	Deliver catalogues for John White, Italian and American exhibitions Advance Rembrandt catalogue
b. Projects	General editorship of the Hollstein series of catalogues of German prints pre-1700	See at least one new volume to publication
c. Funding	Develop co-operative projects with other participants, including <ul style="list-style-type: none"> • Mellon Foundation Gernsheim project on Artstor • Hunter AHRB bid for British prints pre-1700 	<ul style="list-style-type: none"> - To continue testing of export/ import of files - To get newly approved AHRC project up and running by mid-summer 2006
d. Libraries	<ul style="list-style-type: none"> • Get current acquisitions catalogued on Unicorn • Begin process of Retrocon by adding to Unicorn previously catalogued items • Complete entry on Unicorn of all periodicals • Review retention policy for unused books 	Target to keep all current acquisition of books and periodicals on computer Target to catalogue four presses (c.500 titles)
e. Archives and Records	Maintain organisation and classification of Dept archive and S-Drive	Keep S-drive tidy and up-to-date
f. Intranet		
g. Publishing	Publish three exhibition catalogues (Arikha, White and Italian prints), and deliver texts for two more (Peking, American prints)	See to publication catalogues for John White, Italian and American exhibitions by March 2007
6. Improving collection management		
a. Documentation	Register new acquisitions	Maintain current position of registering all acquisitions within six months

	Continue to transfer to Merlin all existing information on objects, such as negative numbers, exhibition history	Ensure that all negative numbers are on Merlin within six months of the matching PRN being created
	Maintain Merlin as the central source of information about the collection with goal of eliminating other files on objects	
	Continue to improve the Biographical Authority file	
	See also under 7 for continuation of cataloguing project for the print collection	
b. Storage	Plan to bring back prints from Blythe House to Bloomsbury in accordance with the Master Plan	Blythe: Completion in future years
	Complete transfer of Heal trade card collection to new post-binders	Heal: completion by end of 2006
	Acquire more solander boxes to upgrade storage of mounted material	Acquire at least 20 new solander boxes
c. Collections care	Revise and implement programme to lift prints from decaying old albums (especially Kirkall, Smith, Sheepshanks, Faithorne, Hollar, Reynolds)	Make progress depending on available resource from Conservation
d. Centralisation	Assist in efforts to establish common policy and practise in dealing with out-going loans Engage in similar discussions about what might be done about in-coming loans	
7. Developing and implementing Website and collections online		
a. Tidy up existing problems and add a limited amount of new material (but general monitoring pending new look)	Revise P&D pages when new schema for Website is implemented	Delivery within three months of the project going live
b. Develop plan for new website	Play full part as needed	
c. Collections Online	Devote all spare Dept effort into continuing the cataloguing of the collection and adding images, with the intention of getting as much as possible on Merlin and seeing it all published on the Web in 2007.	Entry of at least 35,000 new records during year Addition of at least 40,000 new images during year
8. Developing international programmes		
a. Advance strategy for relations with China	BM exhibition in Beijing opening in 2007 (PD half-curator)	Delivery by opening of all elements needed

b. Continue Africa programme		
c. Produce Middle East programme		
d. Rest of world	Deliver agreed Claude exhibition to Williamstown in October 2006 Continue lending items from collection internationally as requested by borrowers (c.25 loans)	Delivery on time as needed in accordance with agreements made
9. Public Programme, including Museum in Britain		
a. Museum in London exhibitions and programmes	Deliver and service the following exhibitions: - Michelangelo (March 2006) - Avigdor Arikha (mid-2006) - French Drawings from the BM (mid-2006) - Modern Italian prints (early 2007) - John White (Spring 2007)	Deliver to standard and on time
	Plan the following exhibitions: - Recent Acquisitions (summer 2007) - American prints (autumn 2007)	Deliver to standard and on time
b. Museum in Britain programme	- Tour Rembrandt exhibition with SBC - Tour Alexander Walker exhibition with SBC - Plan possible William Blake exhibition with SBC - Produce Redon exhibition for Middlesbrough - Deliver loans to different exhibitions throughout the UK as requested by their organisers (c.40 loans)	Deliver accurately and on time
c. Core learning programme	Play full part	Give gallery talks and behind the scenes tours as required
d. Other programme elements	Michael Bromberg fellowship to train in Print Room	To train and develop the skills of two Bromberg Fellows (total six months)
	Harold Wright scholars from Australia in Print Room	To look after two Wright Fellows (total c. six months)
e. Forward plan for 2008-11, using key criteria of extending visitors, reputation and income	Finalise the exhibition programme for the years after 2007, both in Room 90, and in Rooms 5 and 35	

Volunteers

OBJECTIVE	DELIVERABLE	MEASURE OF SUCCESS
1. Successfully maintaining and improving “business as usual”		
a. Museum in London		
b. Capacity – People	Recruitment: In line with the Museum’s objectives to continue to recruit volunteers to reflect the diversity of our community.	To increase the BME representation in the volunteer group by 10%.
	Process Management: To establish a full database of the entire Museum’s volunteers to be complete by the end of 2006.	Completed within given timescale
	Investigate a system for providing up-to-date guidance and training for volunteers working in galleries that have current international or national sensitivities.	
c. Capacity – Money		
d. Capacity – Buildings	To provide a dedicated rest area/room for volunteers in the Museum for the 200 volunteers who work in the public programme.	Provision for a room to be included in the space planning programme.
	Investigate the possibility of new desks on the ground floor on the west side and another upstairs for Ancient Civilizations.	
e. Capacity – Relationships		
f. Capacity – Technology		
2. Targets for visitor numbers and mix		
a. Increase overall visitor numbers	Extend the programme in C&M from 5 to 7 days a week.	
	Increase the eyeOpener tours by two possibly C&M and the new Japanese galleries.	
	Pilot a new tour (on a theme) for the new gallery 2.	
	Investigate the possibility of extending the evening spot light tours to Friday.	

	Investigate the prospect of having a short (20minute) spotlight tour during the day for some iconic objects, some linked to Museum in Britain programme, Throne of Weapons, Parthenon Sculptures and Sutton Hoo.	
b. Increase overseas visitors (not proportion)		
c. Increase UK visits		
d. Increase BME and C2DE visitors, visitors with access challenges, in and out of London		
e. Increase child visits		
f. Increase repeat and new visitors from London / South East		
g. Increase young (18-35) adult audiences		
h. Increase web visits		
i. Improve visits by tying in to other initiatives (e.g. TV programmes, school holiday programmes etc.)	Continue to work on a 5 year strategy for Hands On and eyeOpener programmes, including further exploration of the synergies between both forms of live interpretation.	
	Continue integration of both Hands On and eyeOpener programmes into the total interpretation offer, working with the Interpretation Unit, based on evidence from evaluation.	
	Investigate the possibility of volunteers meeting visitors on arrival in the Museum, particularly during periods such as half term, school holidays.	Increase visitor awareness and participation in programmes run around the Museum.
3. Increasing income from all sources		
a. Improve public funding		
b. Retail		
c. BMP		
d. BM exhibitions		
e. Overseas exhibitions		

f. Catering		
g. Conference bookings		
h. Fund raising for gallery improvements		
i. Corporate sponsors		
j. Maximise other income (donations, cloakroom etc.)	Continue with Anniversary tours – run by volunteers at minimal cost, and expected to generate in excess of £4k for 2006/07.	Programme continues to run successfully, aim to generate more revenue than 2005/06.
k. Other fundraising		
l. Make connections between the above, to improve income packages		
m. Identify non-commercial benefits of the above.		
4. GIP, new galleries and finalisation of long term space plan		
5. Improving infrastructure to deliver research plan		
6. Improving collection management		
a. Documentation		
b. Storage		
c. Collections care	Make provision for more professional systems for storage of objects and conservation of objects, through working with CDS.	
d. Centralisation		
7. Developing and implementing Website and collections online		
8. Developing international programmes		
9. Public Programme, including Museum in Britain		