

Tyne & Wear Archives & Museums Corporate Plan 2011-12

Mission, Vision and Commitment

Our **mission** is to help people determine their place in the world and define their identities, so enhancing their self-respect and their respect for others.

Our **vision** for the future is for everyone to have access to museum and archive provision in Tyne and Wear, to use this access and to value it for the significant and positive impact that it makes upon their lives. We will provide real or virtual, worldwide access to our museums and archives and their collections.

Our **commitment** is to a World-class service that is innovative, imaginative, creative, totally inclusive, secure and sustainable

Beliefs

At TWAM we believe that we:

- make a positive difference to people's lives
- inspire and challenge people to explore their world
- are a powerful learning resource for people of all needs and backgrounds
- act as an agent of economic regeneration and help build and develop communities and the aspirations of individuals
- are fully accountable to our stakeholders and users
- should make our resources accessible to everyone

Key partners

○	Newcastle City Council (Lead authority)
○	Gateshead Council
○	North Tyneside Council
○	South Tyneside Council
○	Sunderland City Council
○	Newcastle University
○	Department for Culture Media and Sport
○	Museums, Libraries and Archives Council (MLA)
○	Arts Council of England (ACE)
○	The National Archives

PRIORITY 1: Contribute to the development of a sense of place and to the success and sustainability of the area's economy and environment

1.1 Contribute to the development of tourism

- Implement an improved programme of customer care
- Develop offer to Travel Trade including increased programme of guided tours
- Publish Guidebooks for 3 sites
- Develop capital plans for Arbeia, Laing, Hatton, Discovery, Shipley and Sunderland and redevelop site based offer at Arbeia and Segedunum
- Co-ordinate the NewcastleGateshead Late Shows
- Contribute to the programmes for display of the Lindisfarne Gospels and to the co-ordination of the Festival of the North East
- Implement Cultural Olympiad projects including Home and Away

1.2 Contribute to economic development through regional, national and international engagement and be an example of best practice locally, nationally and internationally

- Contribute to the North Bank of the Tyne developments
- Develop two new National Museum projects
- Develop links with international museums/archives through local authority international/twinning projects
- Develop Diaspora Project
- Develop two new relationships with European museums
- Deliver TWAM component of BM International Training Programme
- Develop partnership with Nelson Mandela Bay and implement Beadwork exhibition
- Contribute papers at 3 international events

1.3 Contribute to development of a sense of place

- Create 5 digital storytelling projects which facilitate the development of sense of place
- Implement Family History project
- Secure funding for community archaeology project
- Manage implementation of Earthwatch programme

1.4 Work with the region's universities to support the knowledge economy

- Develop a new formal relationships with at least one HEI
- Support ongoing collaborative doctoral awards and integrate learning from them
- Contribute to ICCHS project on European museums and communities

1.5 Contribute to environmental improvement and sustainability

- Revise TWAM Environmental statement
- Develop future funding application for the ERIC project
- Review approach to travel, transport and energy usage to reduce carbon footprint

PRIORITY 2: Strengthen TWAM as an organisation that is resilient and adaptable to change.

2.1 Engage with and respond to museum and archive policy change

- Develop high quality application for Core Museum status
- Work with partners to develop advocacy
- Ensure that learning from management and operation of Regional Museums Hub is integrated into TWAM

2.2 Build financial resilience

- Develop a culture of Entrepreneurialism, including developing consultancy offer
- Use capital investment in shops and corporate hire to increase income generation
- Implement Renaissance Commissioning project
- Work with TWAM Development Trust to implement new fundraising projects
- Review records management
- Work with DCMS to secure sponsorship funding post-2015

2.3 Develop TWAM staff and volunteers to support service delivery and ensure that they are fully engaged in organisational change

- Review personal development planning process and implement necessary change
- Achieve renewal of Investors in People Standard.
- Launch Welcome to TWAM pack

2.4 Utilise DCMS capital allocation effectively

- Plan and implement a capital strategy that will generate cashable and non-cashable efficiencies

2.5 Improve infrastructure and processes

- Develop a new online/digital strategy
- Review function and membership of TWAM Management meetings and working groups
- Merge TWAM Active Directory to NCC Active Directory to improve resilience.
- Develop and introduce new Roster System
- Complete Engineering Review
- Prepare for and contribute to TWAM Review
- Develop Business Continuity strategy
- Introduce paperless purchase order system
- Implement IFRS and FRS30
- Develop, implement and evaluate new Information Management Policy

PRIORITY 3: Contribute to increasing the attainment and aspiration of children and young people

3.1 Develop ongoing sustainable relationship with schools and educational providers

- Review current provision of facilitated and non-facilitated sessions and out of school activities
- Development of teacher/educator CPD programme
- Implement new programme to include charges for facilitated sessions
- Implement year 6-7 transition project
- Develop programme of learning/enrichment opportunities for 14-19 year olds
- Develop programme for ITT/NQT
- Plan for key educational changes brought about by the Education Bill, including implementation of new Primary Curriculum in 2013
- Explore development of self-led resources for learning professionals, leading to greater sustainability of services

3.2 Implement digital developments to increase online engagement

- Develop use of social media,
- Repurpose digital material
- Redevelop website

3.3 Implement co-curated projects with young people

- Implement Tech Max
- Implement Stories of the World/CultuRISE

3.4 Develop national partnerships to improve service to schools and young people

- Seek to achieve funding through revised Strategic Commissioning programme

PRIORITY 4: Support communities and enhance happiness, learning and wellbeing.

4.1 Contribute to developing engagement with civil society

- Seek funding for continuation of Culture Track project
- Increase volunteer numbers from those who don't/can't visit TWAM venues
- Seek to develop one new strategic project within this objective with an external partner
- Develop Social Justice agenda

4.2 Make effective use of digital resources to increase engagement

- Embed links to social media in TWAM website and develop Social Media strategy
- Review Communications Strategy and make increased use of digital promotion
- Development of online engagement with collections

4.3 Ensure that high quality consistent consultation, communication and evaluation in order to understand people's needs is embedded

- Successfully complete application for Paul Hamlyn Foundation project
- Ensure TWAM Project Management Framework is utilised for all projects

4.4 Create new strand of equality work in response to the Single Equality Act

- Establish and develop new Equality Group
- Review and revise EINAs across TWAM
- Implement Max Card programme for 2011

4.5 Implement Community engagement projects

- Stories of the World/CultuRISE
- Parliamentary Outreach Project
- Family History
- Cultural Olympiad
- Hadrian's Wall and Its Legacy – community archaeology
- Earthwatch
- Implementation of Commissioning programme

4.6 Ensure that appropriate learning activities are provided for people of all ages

- Plan an adult learning programme across TWAM with a clear route of progression through learning, outreach and volunteer programmes

PRIORITY 5: Manage collections effectively to ensure that they are thriving and used as a dynamic resource

5.1 Improving collections access through digital development/online engagement

- Develop TWAM-wide Collections Access Strategy to improve access to museum, archive, archaeology and environmental data
- Use of social media for collections engagement
- All TWAM collections images online
- Use of digital/mobile technology to share and enhance collections in particular through PCF tagging project

5.2 Equality

- Implement Renaissance collections project
- Development of contemporary collecting.

5.3 Develop collections knowledge and ensure that collections are relevant in a changing society

- Provide ongoing support to SSNs and research projects
- Implement Science and Society project
- Develop effective mechanisms for ensuring that staff knowledge is captured into collections systems

5.4 Develop capital projects

- Consider prefeasibility for Archives Capital Scheme

5.5 Improved management of and access to collections

- Completion of Stage 4 of CMP project
- Complete Sunderland Shipbuilding Collections cataloguing project
- Complete review and appropriate disposal of materials from radiation store
- Complete relocation of TWAM film archive
- Implement, monitor and evaluate C-MAPs
- Develop and improve accommodation and access to Regional Museums Store.

The resources projected to meet the strategic priorities are set out below:

Total 2010/11 Estimate		Core Business 2011/12 Estimate	Trading Activity 2011/12 Estimate	NERMH 2011/12 Estimate	Projects 2011/12 Estimate	Total 2011/12 Estimate
£		£	£	£	£	£
8,334,480	Employees	5,644,640	506,790	1,327,440	222,780	7,701,650
2,834,370	Premises	1,643,400	16,940	22,880	462,700	2,145,920
105,130	Transport	43,300	5,510	33,870	0	82,680
	Supplies and Services					
4,559,000	- General	738,870	417,590	429,020	1,028,230	2,613,710
10,500	- Acquisitions	10,500	0	0	0	10,500
397,170	Central Support Services	385,710	0	0	0	385,710
77,140	Recharges	72,530	0	0	0	72,530
<u>16,317,790</u>		<u>8,538,950</u>	<u>946,830</u>	<u>1,813,210</u>	<u>1,713,710</u>	<u>13,012,700</u>
(2,936,000)	DCMS Grant-in-Aid	(1,368,000)	0	0	(550,000)	(1,918,000)
(6,812,370)	Client Contributions	(6,579,430)	349,840	0	0	(6,229,590)
(2,262,560)	MLA Renaissance Grant	0	0	(1,813,210)	0	(1,813,210)
(2,773,200)	Other Grants/Contributions	(55,200)	(32,450)	0	(1,163,710)	(1,251,360)
(583,400)	Sales	(27,250)	(570,080)	0	0	(597,330)
(920,350)	Other Income	(509,070)	(694,140)	0	0	(1,203,210)
<u>(16,287,880)</u>		<u>(8,538,950)</u>	<u>(946,830)</u>	<u>(1,813,210)</u>	<u>(1,713,710)</u>	<u>(13,012,700)</u>
<u>29,910</u>	Contribution (to)/from Reserves	<u>(0)</u>	<u>(0)</u>	<u>0</u>	<u>0</u>	<u>(0)</u>