

**SCIENCE
MUSEUM
GROUP**

SMG PLAN

2021/22 – 2024/25

MARCH 2021

SMG vision	A society that celebrates science, technology and engineering and their impact on our lives, now and in the future
SMG mission	We inspire futures by: <ul style="list-style-type: none"> • Creative exploration of science, technical innovation, and industry, and how they made and sustain modern society; • Building a scientifically literate society, using the history, present and future of science, technology, medicine, transport and media to grow science capital; and • Inspiring the next generations of scientists, inventors and engineers.

Introduction

This document provides an overview of SMG's Plans for 2021/22 – 2024/25 with a focus on 2021/22 and further detail is contained in the appendix. The SMG Plan is set out against the strategic priorities in *Inspiring Futures 2017-2030* agreed by the Board at the end of 2016 and updated 2019. It is primarily for internal reference and focuses on activity that delivers progress and change. Having committed to reviewing *Inspiring Futures* after a maximum of five years the Board will carry out a review this year with an updated strategy to be in place from 1 April 2022.

The coronavirus pandemic has and will continue to have a significant impact on SMG during the period of this plan. With ongoing restrictions and the deep impact on international tourism, our visitor numbers, which were approximately 5 million a year prior to the pandemic, are significantly down (360,000 in 20/21 and forecast at 2.1 million 21/22). A key priority for the period of this plan is to rebuild our audiences. With international audiences likely to be suppressed throughout 2021–22 our focus will be on building domestic audiences, increasing both the number of visitors and individuals' visit frequency. As the recovery gathers pace and international tourism returns we anticipate visitor numbers will grow further bringing us close to pre-pandemic visitor levels by 2024/25.

SMG is facing very serious financial challenges as a result of the pandemic. In response we have made significant cost-saving measures, including a decision that our museums will only be open for five days a week outside of holiday periods until March 2022 and started a review of our operations that will include reducing the scale of our organisation. The review which started in 2020 is examining all aspects of our work and will continue in 2021/22.

We remain committed to pushing forward a number of initiatives which are fundamental to our organisational values and are reflected throughout this Plan. Open for All is one SMG's five core values and underpins our ambitions with regard science capital. The Plan includes actions to grow a diverse workforce; build an inclusive culture; create places that are open for everyone; and engage everyone with science. Climate change is one of the most urgent threats and challenges facing our society and is integral SMG's mission to inspire futures. In 2020 we published our sustainability policy and commitment to setting a net zero target and pathway; and announced a decade of climate focused programming.

Our ambition to delivering our mission through our masterplan programme continues. By 2024/25 we will have opened the Technicians Gallery at the Science Museum and significantly progressed the phase 2 masterplan running up to 2035; at the Science and Industry Museum the Special Exhibitions Gallery will have displayed a regular programme of exhibitions starting from 2021; the newly conserved and interpreted Power Hall will have opened and the 1830 Station and Warehouse conservation will be complete along with the site-wide decarbonisation programme. The site's outdoor spaces will be opening up to the city; we will have brought to life the dramatic story of Manchester's revolutionary railway, and Wonderlab will be well on the way. At the National Railway Museum we will be nearing completion of Vision 2025 with the South Yard; Station Hall Refresh; Wonderlab; the Open Store and Locomotion Building Two all complete. This will be closely followed by Central Hall later in 2025 and the Great Hall in 2026. At the National Science and Media Museum we hope to have secured funding to have opened our Sound and Vision galleries by 2024. At the National Collections Centre the decant of objects into Building ONE will be completed by 2024 and the site will be operating as hub for the care of the collection and providing enhanced access for researchers and visitors. Over the period plans for the site will be further developed to meet the storage needs of the collection and to deliver revenue generation.

1. Grow 'science capital' in individuals and society

1.1 Use the principle of Science Capital to shape learning content and programmes:

1.1.1 Rebuild booked education groups

1.1.2 Complete final year of Academy of Science Engagement; Secure future funding; Complete ASDC Science Capital in Practice Programme 2021; Disseminate best practice.

1.1.3 Deliver programming addressing sustainability and climate science including new activities for families and schools

1.1.4 Develop schools and families learning offer for NCC in 2021/22 for delivery 2023/24

1.1.5 Deliver the Open for All action plan for visitors 2020/21 - 22/23; positive increase in exit survey science engagement measures

1.2 Reach many more people beyond our walls:

1.2.1 Reach underserved local audiences as defined in each museum's local community engagement plan

1.2.2 Rebuild visits to SM learning outreach events and introduce new schools outreach programme at all sites

1.2.3 Deliver Bradford Science Festival 2021 and Manchester Science Festival 2022 & 2024

1.2.4 Secure funding for new online home for children and families' resources

1.3 Deliver a successful Wonderlab offer at NSMM/SM; Build back and deliver activities for early years children Group-wide.

1.4 Introduce maths and computing activities to schools programming at NRM, SIM, SM, NSMM

1.5 Support teenagers in future career choices: Pilot activities for 11-16 year-olds for Technicians Gallery opening 2022.

2. Grow our audiences and exceed their expectations

2.1 Build domestic audiences, increasing both the number of visitors and individuals' visit frequency, whilst sustaining historically high levels of likelihood to recommend ratings.

Deliver the 5-year cultural programme including our decade of climate programming. In 2021/22:

2.2 SM: *Our Future Planet* climate science exhibition (May 21) and Climate change events programme leading to COP26; Complete *Brass, Steel and Fire* run, *Ancient Greeks* (Nov 21); *Amazonia by Salgado* (Oct 21); smaller scale updates including: Trans-Siberian Railway, Courtauld object display 3, Broadcast 100 anniversary display.

2.3 SIM: *Top Secret* (May 21); *Use Hearing Protection* (Jun 21); *Living with Cancer* (Oct 21); Iconic Object display including Cloud Cuckoo Valley (Nov 21); Broadcast 100 display spring 22

2.4 NSMM: *Sound Season* (Jul 21); 3 Foyer Displays; Ideas Hub (May 21); *In Pursuit of Perfection* (May 21); *Top Secret* (Feb 22); lead group wide broadcast 100 programme including Broadcast Pioneers exhibition and digital resource 2022; half-term programmes; Widescreen Weekend (Oct 21); Yorkshire Games Festival (Feb 22);

2.5 NRM: Trans-Siberian Railway exhibition (Jun 21); *Railway Heroes* (May 21); Young Railway Photographer (Jan 22); Celebration of Kyoto Railway Museum / NRM sisterhood (summer 21)

2.6 Locomotion: Deliver joint, co-ordinated exhibition program with NRM incl. *Railway Heroes* (onsite May 21); Display of Locomotion No 1; Continue Rowland Emmet sculpture display.

2.7 SMG National Strategy approved and implemented from 2021

3. Sustain and grow our world-class collection

3.1 Deliver ONE Collection Project:

3.1.1 Complete workflow for Blythe collection: all objects digitised by end of May 2021 (meaning 60% of SMG object collection digitised 2021); first object moves Spring 2021, completing early 2024.

3.1.2 Building ONE fit out complete ready for first objects arriving Spring 2021

3.1.3 Continue NCC internal moves processing of c. 20,000 objects ready for object moves 2022/23

3.1.4 Deliver planned online collections engagement strategy including online stories, videos and podcasts; Art Commission starting 2021 completing end of 2023.

3.2 Prepare a Group wide collections storage strategy 2021/22 feeding into NCC collections storage roadmap

3.3 Deliver 2021/22 targets for Collection Review programme 2019–22

3.4 Complete SIM Air and Space decant project by April 2022, *subject to approvals*

3.5 Achieve new research grant awards to the value of £200k in 2021/22 (grow by £100k pa to 2024/25), deliver funded research projects; support more inclusive research on our collections and embed a research culture.

3.6 Deliver Covid-19 cross-SMG collecting project; and show-stopper acquisitions

3.7 Address actions identified by the review of *Inclusive Displays and Interpretation*.

4. Extend our international reach

- 4.1 Develop Hunt for the Vaccine a touring exhibition and international partnership project with UK, India and China 2021/22 for delivery 2022/25.
- 4.2 Undertake strategic review of our approach to working in and with China including development of SMG-wide commercial strategy in China, securing income targets and growth in 2022/23; Secure Chinese content for designated SMG projects.
- 4.3 Achieve forecast profit targets in 2021/22 through Cultural and Commercial Partnerships including exhibitions, other visitor experiences and consultancy.
- 4.3 Support UK government-led initiatives and interests in international events including *COP 26* - UN Global Climate Change Summit Glasgow 21; G7 Summit London; and seek to secure additional funding for international working aligned with government priorities

7. Increase income

- 7.1 Deliver onsite and online commercial operations including: retail and catering profit targets; Covid-secure daytime corporate events achieving profit targets in line with Government restrictions; Open financially efficient commercial attractions in line with social distancing and seek new commercial opportunities including review of unused spaces.
- 7.2 Develop plans for NCC site renewal of buildings to generate income/offset risks. Achieving 2021/22 income targets.
- 7.3 Continue to develop robust business cases for the Vision 2025 project to maximise future commercial opportunities.
- 7.4 Maintain donations per head at each site above 2019/20 levels and trial new regular giving product subject to scoping.
- 7.5 Recognise £1.84m sponsorship income for exhibitions across SMG in 2021/22 and £205k in sponsorship for NSMM festivals and SIM public programme in 2021/22
- 7.6 Recognise £1.3m in unrestricted funds in 2021/22 from STEM Circle, SM Patrons and PPL including launching the Mission-Led Philanthropy proposition to generate £225k in 2021/22; extend Government network reach.

5. Transform our estate

- 5.1 SM Phase 2 Masterplan programme (2020–2035): Deliver Technicians Make it Happen 2022; Complete phase 1 of East Hall project with visitor giving desks and Changing Places by end of 2021; Develop programme and project budgets for phase 2 masterplan alongside fundraising strategy.
- 5.2 SIM Masterplan: Special Exhibitions Gallery open Easter 21; *subject to programme confirmation* complete Power Hall conservation 2022; complete site-wide decarbonisation project by late 2022; open newly interpreted Power Hall autumn 2023. 1830 Warehouse urgent works complete July 2021. Deliver phased permeability of the site, phase one 2022/23; Wonderlab by 2024; and develop plans for masterplan galleries 2025 and beyond.
- 5.3 NRM Vision 2025: Station Hall Refresh complete 2022 (subject to project sequencing) (RIBA Stage 2 Concept Design 2021/22); Wonderlab open March 2023 (RIBA Stage 3 Detailed Design 2021/22); South Yard open 2024/25 (RIBA stage 3 detailed design 2021/22); Central Hall complete 2025 (*Planning decisions pending*) (RIBA Stage 3 Detailed Design 2021/22); Open Store and Great Hall expected to open March 2026 (RIBA Stage 1 completed for both May 2021).
- 5.4 Locomotion Masterplan: Locomotion Building Two to be complete and open to the public Jan 2023 (RIBA Stage 2 Detailed Design 2021/22).
- 5.5 NSMM Masterplan: Sound and Vision Galleries funding resubmission in line with funder timescales spring 2021 for delivery by end 2024.
- 5.6 NCC: Based on future storage need and commercial opportunities, identify building investment and future maintenance costs to feed into NCC roadmap
- 5.7 Complete the programme of capital investment projects 2021/22 including accommodation and welfare improvements; mobilise new term maintenance agreement; and develop 10 year asset management plan.

6. Harness the potential of digital

- 6.1 Extend the reach of SMG content through our websites and digital channels (at least 460k visits per month). Deliver key online initiatives in support of organisation wide objectives including in 2021/22: supporting climate change programme, collection digitisation programme, exhibition content, One Collection content, festivals content, One Collection engagement workstream, video content and *Broadcast 100*.
- 6.2 Enhance the audience experience and enable participation: Complete Audiences of the Future audience evaluation autumn 2021; Complete AHRC-funded Heritage Connector initiative by November 21 and Wikipedian-in-residence December 2021; Develop discovery interface for online stories and content by autumn 21.

Rising Priorities

8. Sustainability

- 8.1** Implement our SMG Sustainability Policy (published in December 2020) via Board of Trustees agreement to a net zero target for SMG (March 2021); our vision to become a leader in public engagement on climate science; and using the Transition Pathway Initiative to engage with our funders and sponsors.
- 8.2** Foster a culture of sustainable decision making: Estates, Masterplan and procurement teams to implement new SMG Procurement guidelines related to reducing our scope 3 indirect carbon emissions I (by May 2021); Colleagues action carbon literacy training received and Sustainability Guiding Groups foster culture of sustainability.
- 8.3** Deliver decade of climate change programming including 2021/22 *Our Future Planet* and Climate Talks series in run up to COP 26 and *Amazonia* Salgado exhibition.
- 8.4** Enhance the biodiversity at each of our five museums and our National Collections Centre, including planting at least 1,000 trees annually at the NCC in partnership with the Woodland Trust during National Tree Week.

9. People

- 9.1** Develop the people and culture plan to address the longer-term impact of the pandemic by May 2021
- 9.2** Deliver Open for All strategy strands 3 and 4: Grow a diverse workforce and build an inclusive culture.
- 9.3** Deliver 2020-25 Volunteering Strategy creating sector leading volunteer programmes that Inspire Futures: incl. 2021/22 diversity audit and launch of NCC volunteer programme

Enablers

10. Financial Sustainability

- 10.1** Meet SMG's financial challenges through implementation of 2021/22 budget reflecting diminished income - review monthly.
- 10.2** Develop a medium-term financial plan assessing our longer-term sustainability aligned to Inspiring Futures Strategy by November 2021 (subject to Spending Review).

11. Strategy Review

- 11.1** Complete Inspiring Futures 5-year review by end October 2021 for implementation from April 2022

12. Technology Environment

Improve Group working and communications through IT solutions:

- 12.1** Deliver a new centralised SMG call centre by end of 2021-22 Q1 *subject to approval*
- 12.2** Deliver upgraded SMG wide area network infrastructure by April 2021.
- 12.3** WiFi improvement: Phase 1 delivery of a complete upgrade of SMG's existing WiFi access points, by end Q2 2021 and phase by end of Q2 2022

Key Performance Indicators (reported monthly)

SMG KPIs	DCMS KPI	SMG KPIs	DCMS KPI		DCMS KPI
Visitor volumes		Off-site Visits		Income	
Total Visitor numbers	Y	Visits to off-site learning activities		Unrestricted income	
Overseas visitor numbers	Y	Visits to touring exhibitions		Spend per Head	
Child visitor numbers	Y	Online visits		Admissions income	Y
All Education Group Visits		Visits to SMG online content		Trading income	Y
Visits by children in formal education	Y	Visits to SMG websites	Y	Charitable Giving (Fundraising/contributed income)	Y
Onsite instances of participation under 18	Y	Collections access		H&S	
Visits to ticketed exhibitions		% of objects with an image online		H&S incidents	
Visitor Experience		No. of UK loan venues	Y	People	
Visitors' likelihood to recommend rating	Y	Sustainability		Staff turnover	
Visitors' Science Engagement ratings		<i>KPIs to be agreed post March Board</i>		Staff sick absence	

Top 5 Strategic Risks from SMG Principle Risk Register

Strategic Risks	Mitigations
1. Coronavirus disruption	Steering Group of members of the Executive is co-ordinating the Group's response to the outbreak, including through scenario planning, regular communications with Government and staff, and review of business continuity plans.
2. Financial sustainability and reliance on government subsidy	4-year budgeting-cycle; Income Strategy; expenditure monitoring/reforecasting; reserves and in-year contingency; regular monitoring of coronavirus risk and commercial consequences.
3. Historic under-investment in infrastructure – physical and digital	Urgent capital investment plan being reviewed; Ten-year capital investment plan maintained; Masterplan projects to include estate remediation works; upgrade of desktop estate; progress SMG Digital Strategy.
4. Failure to care, manage and develop the collection	Collections accessions and management processes; collections audit process; collections review; construction of Building ONE; Masterplan for NCC to address storage / collection risks; improved collections management systems and documentation.
5. Relationship with European Union	Separate Brexit risk register being managed; Negotiations/discussions with contractors continuing; <i>Pre mortem</i> / review of activities.