



The Farmland Museum and Denny Abbey Provisional Business Plan 2019

Appendix 2

Summary

(To be discussed with new staff before being finalized)

This document outlines the main headings for the Business Plan for the Farmland Museum for 2019. Behind it are more details of actions, responsibilities, targets, specific details and cost implications some still to be finalized. Before being finally adopted it will be shared with the new staff who started on 9th/10th January this year to ensure that they feel that targets in the plan whilst being challenging are achievable and relevant.

We are also working on a Forward Plan for the next three- four years and working with English Heritage on a Masterplan to look at how Museum and Abbey site can be developed to modernize the infrastructure, accommodate more visitors and provide a unique visitor destination for visitors from the proposed new town and the wider area.

Our Vision

That the Farmland Museum will develop into a truly independent organization, attractive to funders and businesses, which will become the centre for rural heritage and social and agricultural history of Cambridgeshire.

Our Mission Statement.

- To enable a wider audience to participate in and enjoy the Museum's work, enabling every individual to gain an understanding of rural life as it was in Cambridgeshire until it started to change at an increasing rate during the mid 20th century.
- to provide visitors to the Farmland Museum and Denny Abbey and those participating in the Museum's outreach work with a sense of change, while evoking an equally strong sense of stability and continuity with the past, which helps in the development of an individual's sense of self worth, place and sense of community.

We want the Farmland Museum and Denny Abbey to be a place where people can come to learn about land people's daily lives in the past. This is in the context of the rapid pace in technology and the increasing use of ag land for development. Meaning a traditional way of has changed for ever.

We also want the Farmland Museum and Denny Abbey to be a place where people can come for rest and recreation in a unique and peaceful setting which seems to be far away from the world as it is now.



Overall objectives for this plan

1. To raise the profile of the Farmland Museum and Denny Abbey with the general public, local communities and academics and others.
2. To improve the financial sustainability of the Farmland Museum by providing a more diverse use of the site and increasing visitor numbers and visitor spend, working towards financial independence.
3. To increase visitor numbers especially targeting new residents in the area and visitors who do not usually tend to visit museums.
4. To build up the use of the site for other purposes, including formal and informal learning.

Summary of key targets for 2019:

| | |
|---|------------|
| Visitors numbers at least average of last 4 years plus 10% | 10,000 |
| Income from ticket sales (reduction from 2018 because all EH visitors will have free entry to the whole site) | £15,000 |
| EH contribution towards free entry ticket | £5,000 |
| Secondary spend per visitor: aim for £2 per head (to include café, shop plant sales and bookshop) | £20,000 |
| Increase Gift Aid from admissions to at least 50% of all tickets sold | £1,900 |
| Income from site hire | £1000 |
| Number of new volunteers recruited | At least 5 |
| Number of trustees recruited | At least 3 |

2019 Business Plan Summary

1. Staffing:

Objective:

To create a strong and clearly understood management structure with confident staff who work well together and with volunteers, trustees and stakeholders (Note – this is the first year of a new management and staffing structure – both permanent staff are new appointments)

2. Finance

Objectives:

To set realistic but challenging financial targets.

To set a realistic budget and to have clear systems in place for purchasing, bill payments etc.

To have readily available understanding of the financial situation through regular monthly reports.

2(a) increase income from secondary spend in shop and café

2(b) Family Activities - introduce charge for participating children

2(c) Increase income from donations and sponsorship

- By raising awareness of donation boxes on site and the need for extra income above the price of a ticket from people who are able to afford a little more.
- From appeals to newsletter recipients and on website.
- Seeking sponsorship for projects from local businesses or high net worth individuals.

2(d) Increase Gift Aid income

2(e) Increase income from site hire - promote the site for business meetings, private events such as parties etc with a structured strategy. This is a key task for the new Commercial Officer.

3. ICT

Objectives:

To make the best use of existing resources.

To make best use of ICT for record keeping, financial management and collections management, and marketing including social media.

4. Community Engagement

Objectives :

To engage with as wide an audience as possible - this includes casual visitors, groups visits, coach tours, people using the site for commercial hire and schools.

- 4(a) Increase number of visitors to the site.
- 4(b) Build up number of visits from schools.
- 4(c) Develop outreach programmes for e.g. care homes, talks to local groups (e.g. village history societies).
- 4(d) Have a presence at some local village events (e.g. Waterbeach Feast, Ely Cathedral Harvest Festival).
- 4(e) Promote events run by external bodies on the site.
- 4(f) Promote site hire for meetings and private functions.

5. Collections.

Objectives:

- (a) To ensure that the collection is stored in as suitable environmental conditions as can be given our current storage facilities
- (b) To ensure that we continue to conform to all the requirements for Accreditation.
- (c) To review improve existing systems and procedures for keeping track of all accessioned or handling items.
- (d) To keep displays clean and attractive and create a programme for refreshing them.

6. Volunteers and trustees

Objectives

To build up the volunteer numbers both in specialist and general roles.

Recruit new Trustees – at least 3

7. Site maintenance

Objective:

To continue to ensure that site is well maintained and is safe for staff, volunteers and visitors.

8. Stakeholders and others

Objective

To continue to build supportive relationships and develop a realistic masterplan for the future

- 8(a) English Heritage
- 8(b) South Cambridgeshire District Council
- 8(c) Amey
- 8(d) Urban and Civic and RLW
- 8(e) Work to develop links with companies on the Research Park, Industrial Estates and other local businesses to promote use of the facilities at the Farmland Museum and Denny Abbey and potentially provide sponsorship or other support.