

MLA Forward Plan 2010/11



Contents

Introduction from the Chairman and Chief Executive	2
Governance	3
MLA vision	4
MLA priorities in 2010/11	4
MLA purpose and the way we work	7
Managing performance and measuring success	8
Resources	8
Appendix 1 - Delivering MLA priorities	11
Appendix 2 - How we work together to deliver	13
Appendix 3 - Measuring Our Success	14
Appendix 4 - DCMS funding agreement 2008	17
Appendix 5 - Achievements in 2009/10	19

Introduction from the Chairman and Chief Executive

Welcome to the 2010/11 Forward Plan for the Museums, Libraries and Archives Council (MLA). The aim of this document is to provide clarity on MLA priorities for the coming year and to set the context for our work.

Previous years have seen the MLA go through great change, including the closure of the last regional agency, the completion of the organisational restructure and the relocation of the Acquisitions, Exports and Loans Unit from London to Birmingham which will be complete by June 2010. We therefore go forward with an MLA which is reorganised and fully equipped to support the sector with even greater enthusiasm, vigour and ambition.

There is no doubt that 2010/11 will be a time of significant challenge for museums, libraries and archives. A world economy only slowly emerging from recession, inevitable pressures on public spending, and political uncertainty, provide a gloomy backdrop to our work, but these challenges provide us with a spur to make even greater efforts to maximise the social, economic and environmental benefits which the sector can deliver.

We know that this plan must be flexible and as an organisation we must be able to adapt to changing circumstances. The Forward Plan has therefore been constructed quite deliberately with flexibility and resilience in mind. It is vital for sustainability and effectiveness that we remain light on our feet and quick to react as events unfold in the coming months.

The new MLA is, we believe, an organisation capable of acting as a catalyst for change and responding rapidly to changing circumstances. We know that we will need to work closely with a wide range of partners to make our ambitions a reality. However, by focusing on the outcomes we want to achieve, and not bureaucracy, we will drive real improvement in the sector, for local authorities and the communities we serve.

Sir Andrew Motion
MLA Chairman

Roy Clare, CBE
MLA Chief Executive

Governance

The MLA Board is chaired by Sir Andrew Motion and comprises ten trustees, all of whom have been appointed by the Department for Culture, Media and Sport. In addition, Scotland, Wales and Northern Ireland are represented by an Observer. At the start of January 2010, the MLA implemented a scheme which enables up to four non-voting members to be seconded to the Board for a period of 12 months. This scheme enables the Board to benefit from an extended range of views whilst, at the same time, providing secondees with an insight into the Board's work.

- Sir Andrew Motion – Chair of MLA
- Geoffrey Bond OBE
- Patricia Cullen
- Angela Dean
- Nicholas Dodd
- Yinnon Ezra MBE
- Helen Forde
- Glen Lawes
- Karen Tyerman
- Robert Wand
- Nancy Bell

MLA Board Observer

- Jane Carmichael
- Sinead McCartan
- Munira Mirza
- Linda Tomos

MLA Board Secondees

- Dr. Atul Keshavji Shah
- Subnum Hariff

More information on the MLA Board can be found on the MLA website

MLA vision

Leading strategically, the MLA promotes best practice in museums, libraries and archives to inspire innovative, integrated and sustainable services for all

Museums, libraries and archives play a key role in delivering positive outcomes within a locality. They improve the economy, increase social mobility, make better places through improved quality of life, support learning, and connect communities together.

It is important that we are able to encourage decision makers to share our vision. With this in mind, the MLA has prepared a prospectus document, Sharper Investment for Changing Times, which sets out in more detail our view of how we can make museums, libraries and archives relevant to modern times. Specifically, Sharper Investment for Changing Times makes the case for maintaining investment, improving efficiency, providing an engaging visitor experience and developing new models of service delivery. In 2010/11 we will be making great efforts to ensure that the contribution the sector makes to the economy, social integration, learning and community cohesion is fully understood and appreciated.

MLA Priorities in 2010/11

Continuous Improvement

To assist those responsible for funding and leading museums, libraries and archives to oversee constant improvement and increased responsiveness to local needs.

Learning and Skills

To enable museums, libraries and archives to increase their contribution to learning and skills development in order that individuals have improved life and employment opportunities.

Sustainable Communities and Economies

To enable museums libraries and archives to make an increasing contribution to their local economies and communities.

Effective Leadership and Strong Advocacy

To be a highly effective organisation providing clear leadership and strong advocacy for the sector, respected and valued by all that we work with.

What we will do in 2010/11 to achieve this

- Promote improvement through targeted intervention, innovative approaches and workforce development;
- Drive for excellence across the sector, using a wide range of tools including Accreditation & Designation and targeted investment;
- Share good practice by publishing case studies and underpinning research and using peer reviews;
- Use evidence of impact and positive social outcomes to encourage significantly increased engagement with the public.
- Increase understanding of the contribution that culture and sport can make to regeneration & renewal, place-shaping and community-building;
- Provide information, advice and guidance on resilience & sustainability including entrepreneurial activities, revenue generation and shared services;
- Stimulate wide engagement in the 2012 Cultural Olympiad;
- Encourage greater participation of local people in museums, libraries and archives to improve personal and community health and well being.
- Enable museums, libraries and archives to present stimulating opportunities for informal learning, individually and in strategic partnerships;
- Establish links between formalised learning and museums, libraries and archives;
- Advocate new ways to use digital technology to enhance enjoyment; inform & enlighten, and benefit learning;
- Identify ways to support and promote all-ages learning.
- Continuously improve as an effective, relevant and value for money organisation, driven by our Values;
- Provide a high level service which exceeds the expectations of our stakeholders;
- Perform to the highest level and champion continuous professional development as an exemplar to our sector;
- Develop and promote equality and diversity, within MLA and across our sector.

A summary of the MLA's priorities and our objectives for 2010/11 are included in Appendix 1.

How we will deliver

Local Government engagement - helping local councils develop better library services for people and communities.

Renaissance and Museums - working in partnership with local government and other funders to increase public participation, deliver education, increase learning and community development, and contribute to regeneration and renewal.

Strategic Commissioning – delivering positive outcomes for children and young people through engagement with cultural learning and development of the workforce.

Accreditation and Designation - setting the standard for museums in the UK, and recognising and celebrating collections of national importance across museums, libraries and archives.

Digital - playing an active role in supporting museums, libraries and archives to participate in the great democratic opportunity for today and for the future.

Libraries Action Plan - including support to develop alternative, effective and cost efficient governance models, action to extend and improve digital services to create a 24 hour library service, seven days a week and developing an accreditation scheme for libraries.

Archives Strategy - in collaboration with The National Archives, we are leading a government consultation on the future of the publicly funded archive services in England and Wales.

Research and Evidence - building up and sharing evidence of the impact made by culture, the arts and sport.

2012 - playing a key role in the Cultural Olympiad, through innovative projects such as Stories of the World, and the People's Record. We aim to transform the way people experience museums, libraries and archives to sustain a legacy for all.

Campaigns - encouraging innovative campaigns such as Museums at Night, Kids in Museums and the national cultural website for the public, Culture24.

Cultural Property - saving important art work and other cultural objects 'for the nation', including servicing export licensing, the acceptance of important cultural property in lieu of inheritance tax and operating the Government Indemnity Scheme.

Influence and Advocacy - ensuring that museums, libraries and archives are at the heart of services for people of all ages and backgrounds, developing learning, skills, tourism, economic well-being, place-shaping and healthy communities.

Leadership and workforce development – within the sector, including developing a Libraries Qualifications Framework

MLA purpose and the way we work

The purpose of the MLA is to enable museums, libraries and archives to provide more and more people in England with high quality experiences that enrich their lives. How we will work together to deliver this is detailed in Appendix 2.

Our Values

The MLA is driven by our values, and they underpin everything we do:

- **Making a difference** - we are here to drive improvement
- **Working together** – we work collectively towards a shared purpose
- **Innovation** – we challenge ourselves and others to find new ideas and solutions
- **Respect** – we appreciate and seek out what everyone has to offer
- **Accountability** – we answer to others as well as ourselves

Embracing equality and diversity is an integral part of the way we work, and underpins our values. MLA's vision is that of a cultural sector which is truly accessible to all, and where equality and diversity is embraced. It is vital that museums, libraries and archives are fully representative of their communities, not just as a matter of principle, but also to continue to widen participation in order to remain sustainable and relevant and to attract and welcome a more diverse audience and workforce. The work MLA is doing in this area aims to drive forward improvement in museums, libraries and archives, and to provide strategic leadership in the cultural sector.

Internally, MLA is committed to becoming an organisation which goes beyond compliance with equality and diversity regulations but ensures fairness and equality of opportunity for all staff; and has the strength and flexibility to be able to encourage and promote diversity in all its forms.

Providing value for money as an organisation remains an important part of how we work. We strive to continuously improve and provide increasing efficiency and effectiveness.

Managing performance and measuring success

The MLA is involved in a large number of diverse projects and programmes and this presents challenges when developing a coherent performance management framework. Good performance management requires effective systems, processes, procedures and a positive culture of achievement.

A small basket of performance indicators are monitored corporately six times a year, and reported to Executive Board and Board. These 'Vital Signs' are outcome and process based indicators, which monitor the MLA's delivery against the four organisational priorities. This includes a number of national performance indicators relevant to the work of the MLA and a range of indicators drawn from the MLA/DCMS funding agreement for 2008-2011. Appendix 3 details those performance indicators which make up the Vital Signs set in 2010/11, and Appendix 4 outlines the funding agreement.

The nature of the MLA's work means there are also a variety of key project milestones, which are reported to the Board through the Chief Executive's report.

Underneath this Forward Plan, sit further Operational Plans which go into more detail in terms of specific actions being taken and performance indicators being monitored. Individual teams have their own work programmes, and individual staff members can see how they contribute to delivery of the vision through their personal development discussion.

MLA achievements and outcomes from 2009/10 are detailed in Appendix 5.

Resources

The MLA re-structured in 2009/10 in order to reduce overheads, redirect resources to the frontline and focus on sector improvement and innovation. These changes are yielding large ongoing savings, and will allow MLA to manage directly and effectively a smaller and more focused regional presence, now known as the Field Team.

Allied to this, the MLA is seeking further efficiencies through a review of its approach to procurement and this is likely to yield further efficiencies during 2010/11. Part of this exercise will involve considering if purchasing through the Office of Government Commerce will provide better value for money. Opportunities for shared services with other public bodies are also being explored.

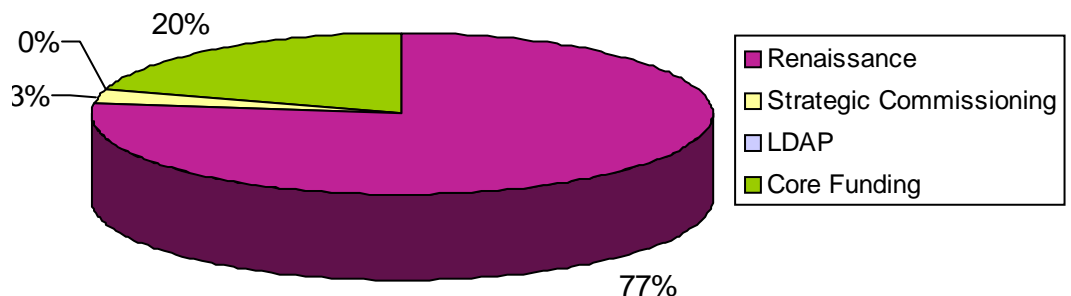
In order to more closely align the budget to delivery of our priorities, a corporate improvement pot of funding has been established. It is through bidding for money from this fund we ensure money is targeted towards those actions which most significantly achieve our vision, purpose and priorities.

The information below shows an analysis of the MLA budget for 2010/11:

MLA Income 2010/11

Source	£'000	%
Renaissance	49,850	76.8%
Core Funding	13,063	20.1%
Strategic	1,940	3%
LDAP	79	0.1%
TOTAL	64,932	100%

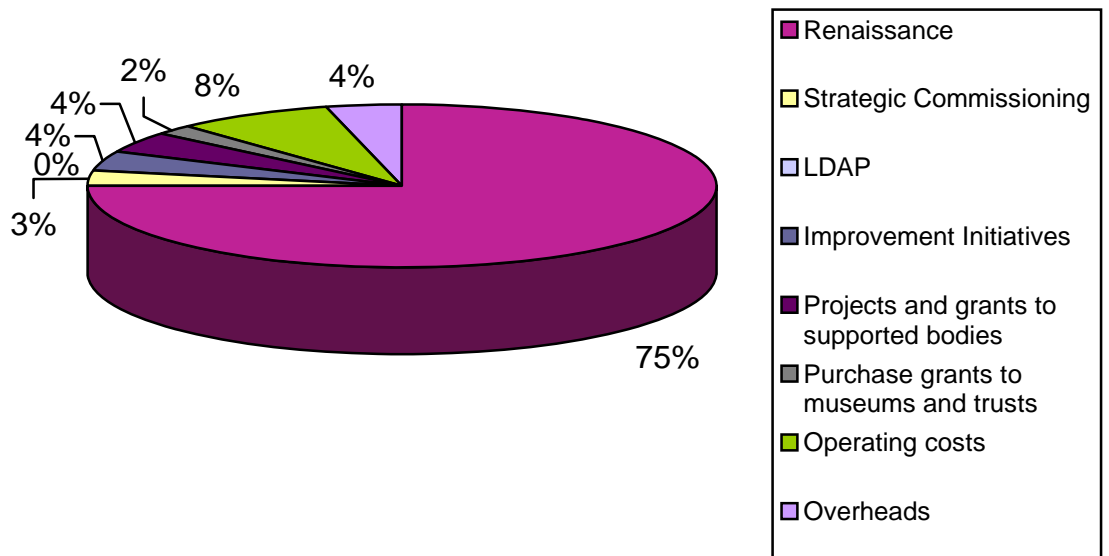
MLA Income 2010/11



MLA Expenditure 2010/11

Area	£'000	%
Renaissance	48,855	75.2%
Strategic Commissioning	1,840	2.8%
LDAP	70	0.1%
Improvement Initiatives	2,511	3.9%
Projects and Grants to supported	2,530	3.9%
Purchase Grants to Museums and	1,150	1.8%
Operating Costs	5,333	8.2%
Overheads	2,643	4.1%
TOTAL	64,932	100%

MLA Expenditure 2010/11



Appendix 1 – Delivering MLA priorities

Vision

Leading strategically, the MLA promotes best practice in museums, libraries and archives, to inspire innovative, integrated and sustainable services for all

Purpose

To enable museums, libraries and archives to provide more and more people in England with high quality experiences that enrich their lives

Our Priorities

<p>Priority 1</p> <p>To assist those responsible for funding and leading museums, libraries and archives to oversee constant improvement and increased responsiveness to local needs</p>	<p>Priority 2</p> <p>To enable museums, libraries and archives to increase their contribution to learning and skills development in order that individuals have improved life and employment opportunities</p>	<p>Priority 3</p> <p>To enable museums, libraries and archives to make an increasing contribution to their local economies and communities</p>	<p>Priority 4</p> <p>To be a highly effective organisation providing clear leadership and strong advocacy for the sector, respected and valued by all that we work with</p>
---	---	---	--

What we will do in 2010/11 to achieve this

- Promote improvement through targeted intervention, innovative approaches and workforce development;
- Drive for excellence across the sector, using a wide range of tools including Accreditation & Designation and targeted investment;
- Share good practice by publishing case studies and underpinning research and using peer reviews;
- Use evidence of impact and positive social outcomes to encourage significantly increased engagement with the public.
- Increase understanding of the contribution that culture and sport can make to regeneration & renewal, place-shaping and community-building;

- Provide information, advice and guidance on resilience & sustainability including entrepreneurial activities, revenue generation and shared services;
- Stimulate wide engagement in the 2012 Cultural Olympiad;
- Encourage greater participation of local people in museums, libraries and archives to improve personal and community health and well being.
- Enable museums, libraries and archives to present stimulating opportunities for informal learning, individually and in strategic partnerships;
- Establish links between formalised learning and museums, libraries and archives;
- Advocate new ways to use digital technology to enhance enjoyment; inform & enlighten, and benefit learning;
- Identify ways to support and promote all-ages learning.
- Continuously improve as an effective, relevant and value for money organisation, driven by our Values;
- Provide a high level service which exceeds the expectations of our stakeholders;
- Perform to the highest level and champion continuous professional development as an exemplar to our sector;
- Develop and promote equality and diversity, within MLA and across our sector.

Managing Performance

Achievement of our priorities and delivery of objectives is monitored through a robust performance management framework, including bi-monthly reporting on progress against our deliverables and key performance indicators

Equality and Diversity

MLA Values

Sustainability

Underpin everything we do

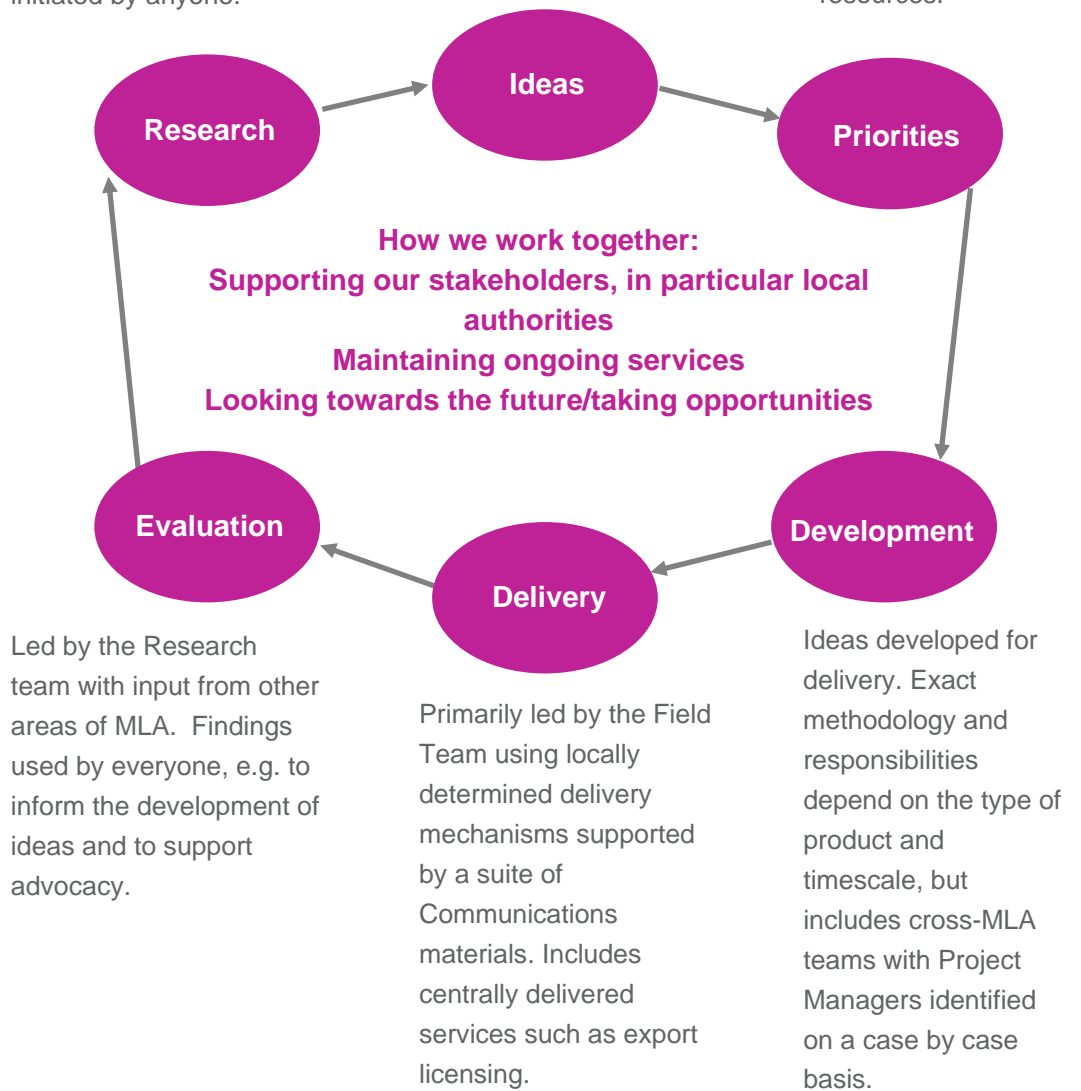
Appendix 2 - How the MLA works together to deliver

This is a continuous process which enables the MLA to be flexible and responsive to the changing economic and political context. Each stage is a collaboration, led by different areas but only effective with input from across MLA.

Ongoing review and horizon scanning of MLA's external environment and management of research programmes. Led by Research, with input from other areas of MLA, can be initiated by anyone.

Opportunities worked up to identify viable approaches and to advise on priorities, or government initiatives influenced by MLA. Led by Policy with input from other areas of MLA.

EB selects ideas to pursue further using criteria including MLA objectives, key messages, political climate, statutory obligations and resources.



Appendix 3 – Measuring Our Success 2010/11

We Will	Ref	Measures of Success
Encourage greater participation of local people in museums, libraries and archives to improve personal and community health and well being.	REN1	Increase the number of visits to Renaissance Hub Museums
	CPI4	Increase the number of visits by adults from priority groups to Renaissance Hub Museums
	REN2	Increase the number of instances of adults and child visitors to Renaissance Hub museums participating in on-site activity
	REN3	Increase the number of participation contacts between school age children in years 1-11 and Renaissance hub museums
Drive for excellence across the sector, using a wide range of tools including Accreditation & Designation and targeted investment;	AC2	% museums in England accredited
	DES2	Number of designated collections
Share good practice by publishing case studies and underpinning research and using peer reviews;	CS1	Numbers of demand led case studies
Use evidence of impact and positive social outcomes to encourage significantly increased engagement with the public.	NI 9	Use of public libraries
	NI 11	Engagement in the Arts
Increase understanding of the contribution that culture and sport can	NI 3	Civic Participation in Local Area

make to regeneration & renewal, place-shaping and community-building;	NI 110	Positive activities for Young People
Promote improvement through targeted intervention, innovative approaches and workforce development;	F1	% of identified priority stakeholders engaged with by MLA
	AR5	Improved performance in National Self Assessment for Archives
Provide information, advice and guidance on resilience & sustainability including entrepreneurial activities, revenue generation and shared services;	CH16	Reducing CO2 emissions - Carbon baseline
Stimulate wide engagement in the 2012 Cultural Olympiad;	O3	Number of young people (14 – 24) participating (Contribution to NI 110)
Enable museums, libraries and archives to present stimulating opportunities for informal learning, individually and in strategic partnerships;	AD7	% of library services participating in Online Basics, Get Online Day or Silver Surfer Day
	SC10	DCMS Strategic Commissioning PIs <ul style="list-style-type: none"> • Number of pupil contacts (on-site and/or off-site activity) • Number of teachers undertaking CPD/INSET (including any secondments) • Number of schools participating in the programme
	SC11	
	SC12	
Establish links between formalised learning and museums, libraries and archives;	AD6	% of museums, libraries and archives working in partnership with other learning providers in local authorities

Advocate new ways to use digital technology to enhance enjoyment; inform & enlighten, and benefit learning;	DIG1	Number of digital learning resources catalogues to enable online access to teachers and learners
Identify ways to support and promote all-ages learning.	SC1	Number of children and young people participating in museum, archive and gallery learning programmes as a result of the SC programme
Continuously improve as an effective, relevant and value for money organisation, driven by our Values;	CH34	% of key PIs on target
Provide a high level service which exceeds the expectations of our stakeholders;	F3	% of organisations satisfied with MLA improvement support
	COM1	Increase positive mentions of MLA in national trade, consumer and regional media
	AELU1	% of Export Licence requests responded to by ELU within 5 working days
Perform to the highest level and champion continuous professional development as an exemplar to our sector;	CH35	Number of employees to have had an annual appraisal and have developed personal development plans
Develop and promote equality and diversity, within MLA and across our sector.	CH4	Percentage of employees by equality strand (gender/ethnicity/disability)
	CH5	Percentage of job applicants by equality strand (gender/ethnicity/disability)

Appendix 4 – DCMS funding agreement 2008

1. Exercise strategic leadership in the MLA sector, locally, regionally and nationally, collaborating with NDPBs and partners in England and, where appropriate, across the UK.
2. Restructure, reorganise and relocate the MLA to sharpen effectiveness and enable greater impact on programmes across the sector of responsibility; review and recommend corresponding changes to constitution and governance arrangements.
3. Lead and champion the Renaissance programme, identifying ways to develop its impact and extend its potential, and managing the allocated resources to meet specific objectives to:
 - increase the overall number of visits to Renaissance Hub museums (baseline year 2006/07)
 - increase the number of visits by adults from priority groups (BME/NS SEC groups 5-8/Disabled People) to Renaissance Hub museums (baseline year 2006/07)
 - increase the number of participation contacts between school age children in years 1-11 and Renaissance hub museums (baseline year: 2006/07)
 - increase the number of instances of adults and child visitors to Renaissance Hub museums participating in on-site activity (baseline year: 2006/07)
 - co-operate with local authorities and their partners to increase public library participation (baseline year: 2008/09) as measured by local area indicator NI 9
4. In 2008/09 encourage the voluntary reporting of finds through the Portable Antiquities Scheme to be maintained at a similar level to that achieved in 2007/2008 and ensure that an independent review of PAS is undertaken and changes implemented in order that the benefits to stakeholders relative to funding invested are improved.
5. Contribute, along with other NDPBs, to the successful development of the Youth Culture Trust and the Find Your Talent regional pilots for young people.
6. Contribute, along with other NDPBs, to the successful delivery of the action plan for the improvement strategy for culture and sport (A Passion for Excellence) by co-operating with local authorities and their partners in delivering outcomes for local people.
7. Contribute to informed investment decision-making for new library and other cultural provision in communities experiencing housing-led renewal and regeneration through the Living Places Partnership.

8. Deliver the Stories of the World contribution to the Cultural Olympiad by 2010 working with the major national and regional museums across the UK, and ensure that the MLA sector as a whole has the opportunity to take part in the Cultural Olympiad, as part of encouraging more widespread public enjoyment of culture.
9. Administer the Acceptance in Lieu scheme and maintain Export Licence processing service standards (baseline 2007/08).
10. Ensure that the sector is making positive strides towards having a skilled and diverse workforce through implementation of programmes for sector governance, leadership and workforce development.
11. Contribute, along with other NDPBs, to the implementation of the recommendations of the McMaster Review on supporting excellence.
12. Publish in 2008 (a) a museums strategy for England; (b) a public library action plan under the Framework for the Future banner; (c) in cooperation with The National Archives, a strategy for archives; with annual progress reports on implementation thereafter.
13. Contribute, along with sector partners across the UK, to raising standards in the management, care and documentation of collections to provide opportunities for people in this generation and the future.

Appendix 5 – Achievements in 2009/10

Continuous Improvement

- External review of Renaissance in the Regions, a £48 million investment programme of annual grants to around 50 museums and local authorities concluded that the programme is transforming England's regional museums
- Between 2007/08 and 2008/09, overall visits to Renaissance Hub museums increased from 14.9m to 15.8m; visits by priority groups increased from 3.2m to 3.3m and participation contacts with school age children in Years 1-11 increased from 1.3m to 1.5m. 2009/10 data will be available in August 2010
- Developed Leading Museums, a vision and a strategic action plan for English museums
- Published with TNA the national strategy for archives (England and Wales)
- £3 million savings for public libraries through MLA's Reference Online initiative
- MLA brokered deal enables low cost access to British Pathé archive
- Over 1,800 museums and galleries are involved in the Accreditation scheme, with more than 1,200 museums and galleries (70%+) achieving full Accreditation status
- MLA initiative, Reference Online (RO) has brought more world class reference resources to more public library users. Remote access use (e.g. in the home) has exceeded 'in library' use by nearly 30% in 2009/10, and there has been a minimum of £5.6m savings made nationally for libraries on subscriptions over three years (£3.5m in first two years, £2.1m in third year)
- Successful training programme commissioned in all regions for improving sector e-skills and use of the internet and social networking
- Delivery of support packages for local government, including peer reviews and support for service reviews to drive improvement

Learning and Skills

- Embedded museums, libraries and archives into the Learning Revolution White Paper and published 'Building Learning Communities' in partnership with the Local Government Association. Museums, libraries and archives being incorporated into adult learning plans is essential, as Local Authorities become lead accountable bodies for informal adult learning
- Secured 3,000 pledges from museums, libraries and archives for the Learning Revolution

- Secured £500,000 investment from Department for Business, Innovation and Skills to support participation by museums, libraries and archives in the October Festival of Learning. Over 1,000 events took place in the sector, representing 50% of all events entered into the Festival of Learning database
- Built a role for public libraries into the national plan for digital participation which was called for in 'Digital Britain' and sets a target of reducing the 12.5 million digitally excluded by 70 per cent by 2014

Sustainable Communities and Economies

- Over 120 projects as part of the Their Past Your Future project have made significant contributions to community cohesion, specifically in relation to intergenerational work with older people
- As part of our 2012 programme, 72 projects are underway for our Inspire Mark programmes including Young Cultural Creators, People's Record and Disability Stories

Effective Leadership and Strong Advocacy

- Implemented secondment programme to the MLA Board, improving the diversity of the Board and building future capacity for the cultural sector
- Effective restructure of the MLA from 10 organisations to one, reducing staff from 260 to 120 enabling resources to be redirected from back office functions to the front line
- Mobile home-working field team established with resources to support local improvement and transformation
- New ways of working, such as video and telephone conferencing have been utilised to reduce costs and carbon footprint



Leading strategically, we promote best practice in museums, libraries and archives, to inspire innovative, integrated and sustainable services for all.

If you would like further information on this document, or business planning and performance management at the MLA, please contact:

Charlotte Bull, Planning and Performance Manager
Charlotte.Bull@mla.gov.uk
0121 345 7359

David Moores, Head of Planning and Contracting
David.Moores@mla.gov.uk
0121 345 7338