

# Manx Museum & National Trust Forward Plan 2016-2019

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Approved by MMNT  
24 March 2016

Edmund Southworth  
Director

*Securing the  
future of our past*



# Introduction

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The Manx Museum and National Trust is a highly successful and innovative organisation, widely respected by our users and a key contributor to many parts of the Manx community and economy. About half a million people each year engage with us by visiting our sites, having coffee at our cafés, walking their dogs on our footpaths, watching seals or birds from our land, enjoying our exhibitions, volunteering with us or just following us online.

In recent years we've made great strides in researching our historic buildings and collections, and presenting them in new ways. We've also transformed many of our facilities to welcome local families. More of our collections are on line than ever before and we are increasingly used by people worldwide. We are proud guardians of, and advocates for, Manx culture, identity, and the magnificent historic and natural landscape of our Island.

A key role and outcome of this Forward Plan is to communicate a clear understanding of what we currently feel the purpose of MNH is at this point in the 21st century. In the Plan we are setting clear priorities for achieving measurable outcomes in line with these purposes at a time of reducing resources from government and a greater reliance on self-generated income through trading or charitable fundraising. We'll continue our key programmes of maintaining our properties and transforming our public facilities.

The Manx Museum and National Trust now does a great many things - as it has operated in various forms for over 130 years. It expanded significantly from the 1980s onward with the result that it now operates an extensive portfolio of heritage properties, land, visitor attractions and public services in addition to functions defined in the main 1959 legislation. These are now underpinned by "behind the scenes" functions such as conservation, maintenance, marketing, information technology, administration and learning.

Under its trading name, Manx National Heritage, it carries out these functions as a statutory body, enabled by legislation and substantially funded by Government. It also has charitable status because it operates as the National Trust for the Island. Indeed the very legislation owes much to the pioneering (UK) National Trust Act 1907. Whilst we intend to update the wording of our legislation soon, the underpinning principles and values will still guide us.

# Powers and duties of Manx Museum and National Trust (section 24)

The Trust shall:

- a. Promote the permanent preservation for the benefit of the people of the Isle of Man of lands and tenements (including buildings) of beauty or historic interest and, as regards lands, the preservation (so far as practicable, of their natural aspect, features and animal and plant life; the preservation of buildings of national interest or architectural, historic or artistic interest, and places of national interest or beauty, and the protection and augmentation of the amenities of such buildings and places and their surroundings;
- b. Preserve all furniture and pictures and chattels of any description having national or historic or artistic interest;
- c. Provide access to, and enjoyment of, such buildings, places and chattels by the public, whenever desirable

MNH was formally Registered as a Manx Charity in the 1990s. As the “Objectives” of the charity are taken from the legislation everything we do is therefore arguably charitable.

## Objectives of the Charity

1. Public Museum, Library and Art Gallery and any purpose of a historical, scientific, archaeological, ecclesiastical, physical, industrial or educational character with or incidental to a Public Museum, Library or Art Gallery (Section 5, 1959 Act)
2. Manx National Trust the promotion or the permanent preservation for the people of Isle of Man of lands and tenements including buildings of beauty or historic interest, the preservation of buildings, features and chattels of national, historic or artistic interest (Section 24, 1959 Act)

## 2. Vision, principles and values

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MNH's vision is "Securing the Future of Our Past" Underpinning this vision are key principles and values. Staff and Trustees will be guided by these as they conduct their core business and their decision-making.

- Being led by and responsive to our visitors and users
- Working in collaboration (e.g. Isle of Man College, Chamber of Commerce, DED)
- Being open and transparent
- Providing value for money
- Making the most of our assets
- Using evidence-led decision-making and feedback from our users
- Providing equality of access
- Promoting and using the Manx Language
- Preserving and promoting traditional skills
- Consulting with key stakeholders and our community on what we do
- Managing risk and being safe
- Aiming for continuous improvement and developing our team

## 3. Policies, plans and programmes

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The Trust has traditionally produced an annual business plan which focussed on the year ahead but which had a three year context. This was in line with our budget settlement from the Isle of Man Government, agreed on an annual basis but with a three year forecast. The focus of the business plan was on the day to day activities required to deliver the functions of the organisation and operate its various sites.

The past six years has seen a period of unprecedented change, including new legislation and a new Board of Trustees. The organisation has reduced its operating costs significantly to manage declining funds from Government and has laid the foundations for income generation and charitable fund-raising in the future.

Many of the changes have been embodied into "Core business" and are now monitored by Trustee committees, and managed through agreed plans and policies such as:

- Collections 2020
- Digital Strategy
- Audience Development Plan
- Castle Rushen Conservation Management Plan
- Nautical Museum Conservation Plan
- Fundraising strategy and Plan
- Financial Strategy

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There have been a number of drivers for the recent changes; Accreditation; audience development planning; collections management: conservation management and decreasing revenue support from the Isle of Man Government. Other drivers include the increasing number of other heritage trusts and museums now operating on the Island; the growing demand for digital services; the changing nature of tourism on this Island; the development of a Biodiversity Strategy by Tynwald; and continued perceived weaknesses in the protection of the historic environment.

During 2015 Trustees and senior management undertook a review of the strategic direction for the organisation and agreed the principles of a new financial strategy to deliver these. The Trustees participated in the preparation of this plan and our key stakeholder the Friends of Manx National Heritage (FMNH) were party to this process through their attendance at our MMNT board meetings. A strategic review of functions and core purpose was undertaken by the Board of Trustees taking into account the external operating environment, political and social factors affecting the Island, in particular the impact of reduced central funding from Isle of Man Government. Our visitor survey feedback and analysis also enabled us to help prioritise our objectives. We are actively engaged with our local community and users groups across the organisation and their feedback is invaluable to ensure our services continue to meet their needs and secure the sustainability of our services.

This Forward Plan articulates the core business of the organisation and maps out the aspirations of Trustees to improve facilities or performance in the future. Our performance review is demonstrated through our indirect contribution to Isle of Man Government reporting framework and our annual plans. We also regularly review our performance against objectives derived from this plan. The Plan identifies the context for and confirms what short term (3 year) objectives have been agreed. It also identifies issues to do with delivery i.e. change required to meet new priorities and changing circumstances or resources, systems and skills. It is supported by internal resource planning including our financial strategy and workforce planning processes.

## Our strategic purposes can be summarised as follows:

1. Look after MMNT buildings and lands
2. Look after MMNT collections
3. Protect the Island's wider heritage and landscape
4. Increase access by users and visitors to Manx culture, landscape, heritage, and MMNT collections and information
5. Understand and promote Manx culture, landscape and heritage
6. Manage ourselves effectively

# 4. Key challenges and the context within which we operate

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## Resources and workforce planning

Our greatest challenge is to absorb the impact of successive years of budget reduction and reductions in staff numbers imposed by the Isle of Man Government. Staffing is the largest component of our budget and so we have managed so far by reviewing all posts which fall vacant and only replacing critical functions. However, most of these vacancies have been caused by retirements of long-serving staff with the inevitable result that we have reduced overall capacity and are losing key skills. Reducing overall budgets have also damaged our capacity to “buy in” replacement services. Implementing the financial strategy is therefore critical to the organisation.

## Climate change

In recent years the Island has seen increasingly extreme weather conditions resulting in river and coastal flooding. Whilst MNH has not suffered major incidents it has seen disruption and additional costs. The wider impact on the Island is also manifesting itself in increased insurance premiums and the need for MNH to engage in flood prevention schemes. Our challenge is to absorb the additional work load and costs and make sure our properties and collections remain safe.

## Our role in the Manx community

Many people perceive MNH as a Government agency. Our challenge is to maintain the support of our partners in Government but help the community understand that we are “at arms length” in terms of funding and political decision-making. We have to be a strong advocate for heritage, culture and the environment. We also need to make explicit the role of the Friends of Manx National Heritage who are a separate charity but with whom we work very closely especially in terms of operating our membership scheme.

## Going digital

We live in an increasingly digital world and many of our audiences expect digital provision of some services. In some cases digital services will exist alongside traditional ones which will become increasingly expensive to deliver.

Our challenge is to move some services completely to digital where appropriate and to support users through the change. We already have a digital world-wide social community and need to nurture and grow this as part of our development and financial strategy if our resources allow.

## Collaborative relationships with other heritage groups

We have a good track record of working with others but it is sometimes ad hoc. Our experience is that most of the Manx Heritage community groups have a limited range of skills but tremendous knowledge and experience. Working with them is ultimately rewarding but time-consuming and sometimes stressful. Are there different and less resource-intensive ways of developing collaborative relationships with other heritage and community groups on the Island?

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## Preserving the Manx landscape

There are significant challenges facing this Island as it attempts to balance economic development and population growth with protecting this unique historic and natural landscape. MNH is increasingly asked to take a lead in raising awareness as well as providing practical support for initiatives. How do we maintain our independence alongside a good relationship with our sponsoring Department? How do we encourage and support good practice by developers and landowners?

## Volunteers

Volunteers are welcomed throughout MNH and their use has been changing rapidly in recent years. We have started the process of becoming better informed about them and having better procedures to manage their use. However, the benefits on balance remain with the volunteers. They have the potential to support our key activities. How do we make the investment in systems, support mechanisms, recruitment and training to make the most of the opportunities?

## Refreshing our facilities

'Gallery Refurbishment' is internal shorthand for this long-term scheme which focusses on refreshing the interior of buildings and the visitor offer, the principle and funding for which was agreed with Treasury in 2007/8. We have used this ongoing scheme to refurbish signage, toilets, retail, flooring, decoration, computer inter-actives etc. as well as interpretive displays. On the one hand interpreting the collections through research and display is a key objective, but there also is a financial driver to keep the premises attractive to maintain the numbers of paying visitors. Our challenge is to prioritise the programme to keep pace with aging or obsolete facilities and to target investment where it is likely to have the greatest impact.

## Manx Museum master-planning

Our Senior Management Team has started the process of reviewing the functions and facilities currently based in Kingswood Grove to inform the future development of the Balthane facility as well as the future of the Manx Museum site and environs. This will also support decision-making about the current property portfolio. Our challenge is to meet our professional standards and give these crucial "behind the scenes" functions priority alongside income-generating or public-facing activities which could be seen as more attractive to funders.

## Maximising our property assets

Looking after our properties is a core activity and having them in active use helps heat and ventilate as well as potentially providing income for future maintenance. We have agreed to pursue two empty properties (Yn Thie Thooit and Eary Cushlin) as a pilot for self-catering accommodation and may develop Thornbank depending on the results of this pilot. We will also bring the newly acquired building outside Castle Rushen into use as a coffee-shop this year. Our challenge is to maximise the deployment and impact of our limited staff and financial resources.

## Motorsport

Motorsport has generated a considerable part of the Island's cultural heritage in the last 100 years. Much of this is now reflected in our archives and collections, where there has been a deliberate policy to acquire material for decades. MNH undertakes regular exhibitions and public programmes and has contacts with many organisations on and off Island. The proposal for a motorsport gallery in the current lower folk gallery is at early stages and needs to be investigated further but has strong potential to drive volume footfall into the museum particularly during the major motorsport events and consequently to present a greater opportunity for income generation. Our challenge is to keep abreast of other initiatives on the Island and play the role which is most appropriate to us.

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## Tourism

MNH is a key player in the visitor economy as some 75% of visitors use our facilities but we do not spend funds directly marketing off-Island. As our local population is finite our new Financial Strategy envisages increasing income from visitors to the Island and our sponsoring Department sees a significant role for MNH in its Destination Management Plan. During this period it is likely that we will also play some minor but short-term role in the development of a new Douglas Horse Tram service.

## Legislative Context

In addition to preparing the next phase of our own legislation and supporting the new Treasure Bill we will continue to monitor and prepare for forthcoming changes to Manx legislation including the Freedom of Information Act and the forthcoming Isle of Man Disability Discrimination Act and Equality Act. We are committed to embedding the principles of access and inclusion across our organisation enabling access to collections for education, research and enjoyment by all within the reasonable constraints of resources, conservation and security. We undertake regular museum site access assessments whilst preparing and updating Access Guides, and in consultation with specialist organisations and stakeholders, to understand and address the barriers which prevent people from attending our sites and to ensure they are as accessible as possible.

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# 5. Financial Strategy

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Our financial strategy will continue to ensure sustained delivery of savings and services whilst supporting the significant organisational change required for delivery. We will update and regularly review our resources and tools (e.g. workforce plan; financial strategy, performance management, use of volunteers) to meet the needs of this forward plan. We will seek to ensure that any projects funded externally (commercial sponsorship, charity funding etc.) will complement our core purposes and will not dilute or inadvertently replace or alter these purposes.

- Continuous review and reduction in the cost of our services
- Increase our efficiency and quality of services
- Increase visitor-related turnover
- Increase profitability of trading activities
- Focus on maximising our assets

But in this plan there are specific new initiatives:

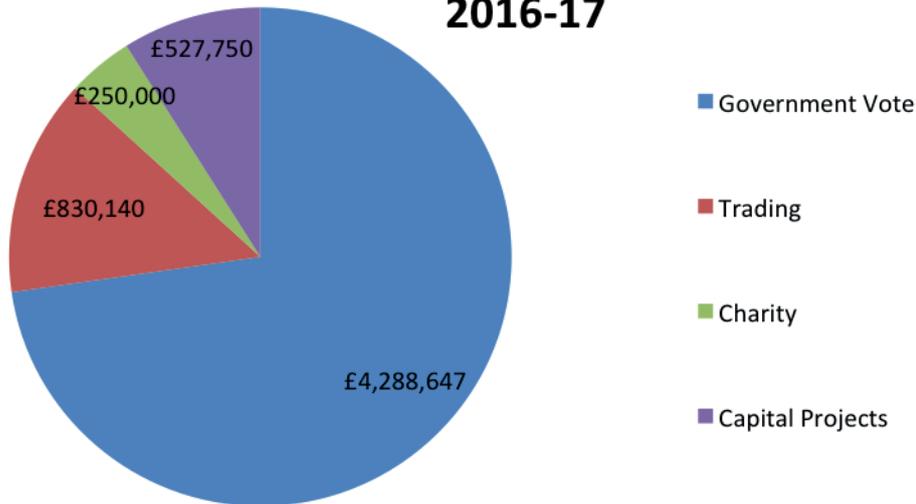
- Actively engage with DED and Government agencies to identify potential reductions or alternative methods of delivering services, and understand the impact of these proposals
- Implement a fundraising strategy with associated review of policies and practice on the investment and use of charitable funds
- Work with partners to share costs and seek an increase in our turnover from new and existing partnerships
- Invest in a limited number of new ventures to save cost or generate income

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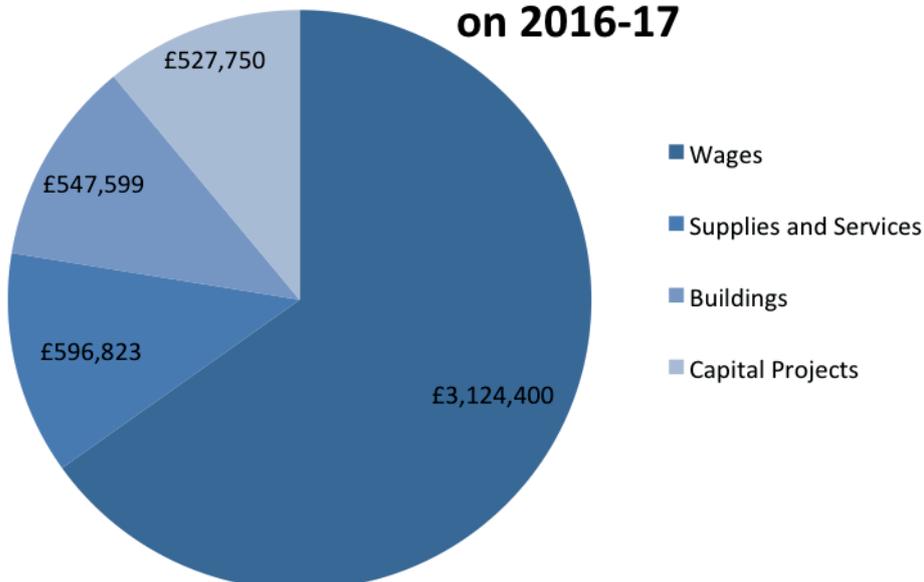
## Summary Resource Plan

The charts below illustrate cash flow within the organisation. We have had a minor increase from IOM Government in the revenue support to meet recently increased wage and pension costs however our income target is also being increased year on year. At present 100% of our loan charges for capital are met by Government so are excluded in the graphic below. The trading income target is integral in that performance. If we do not meet our targets we have to reduce expenditure elsewhere in order to balance our books.

### All our funding sources 2016-17



### What we budget to spend Government funding on 2016-17



# 6. Management of Risk

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MNH manages risk at all levels in the organisation and staff receive appropriate training. A Risk Register is prepared and seen by the Trust and scrutinised by its committees. Senior Management prepare a “Statement of Internal Control” annually under the supervision of IOM Treasury.

The management of risk is further reviewed by a specific “Audit and Risk” committee of Trustees. We also track our performance against this plan including the periodic review of associated key performance indicators (Appendix 1).

# Primary Purpose 1

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Look after MMNT buildings and lands

## Our objectives are to:

1. Improve our maintenance and repair regime so that our buildings and assets are safely preserved for the future and that their condition is improved wherever possible.
2. Implement an industry standard Asset Management system and Historical Environment Record (HER) for MNH assets
3. Manage our portfolio of property and land estate prudently, bringing back as many of our properties into sustainable use as possible.
4. Manage the natural history and landscapes we own to maximise biodiversity.  
Become a productive contributor to Manx agriculture.

## Our core business

- Inspection and reporting systems
- Repairs and maintenance programmes
- Capital and development programmes for our sites
- Management of facilities
- Research and maintenance of records including Biological.

## Where we are now?

### Examples of recent contributions towards these objectives

- Conservation Management Plan Castle Rushen
- Conservation Management Plan Nautical Museum
- Laxey Wheel repainted
- Grove re-roofing completed
- Castle Rushen clock mechanism conserved and re-installed
- Thornbank re-roofing completed
- Calf of Man Shearwater recovery project completed and in evaluation phase

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## What outcomes we want to achieve in the lifetime of this plan?

- Commission appropriate conservation and management plans and statements for all our assets
- Commission development plans for key sites e.g. Castle Rushen and Cregneash
- Scope, develop and procure a modern asset management system, with our own historic properties in the HER
- Repair Ballabeg Friary
- Complete Nautical Museum Dock works
- Complete condition survey Old Grammar School
- Complete review of Agriculture and implement recommendations
- Bring properties we can rent back on the market
- Complete pilot holiday accommodation at Lhen and Eary Cushlin and then develop Thornbank if pilot proves successful
- Undertake our routine maintenance programme e.g.
  - HoM painting
  - Manx Museum exterior painting
  - Nautical removal of asbestos cladding
  - Castle Rushen, wall walk and Flag Tower

## Future years and work in development

- We will need to intervene in the Old Grammar School
- In due course we want to bring back Derby House and the Courthouse at Castle Rushen into use.
- We want to stabilise or repair unused buildings at Laxey
- We want to create new facilities for visitors at Cregneash, the Grove and Peel Castle
- We want to improve the condition of the lighthouses on the Calf of Man
- We will need to develop a scheme at the Nautical Museum to return the Peggy

# Primary Purpose 2

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## Look after MMNT collections

### Our objectives are to:

1. **Access:** Extend access to collections for all
2. **Care & Conservation:** Manage and preserve for future generation
3. **Development:** Shape and review sustainable collections for the future
4. **Information:** Share knowledge about the collections

### Our core business

- Indexing, cataloguing and documenting material
- Storing material in suitable locations
- Properly assessing new acquisitions
- Making collections available through educational, exhibition and other related activity
- Researching the causes of decay and deterioration
- Maintaining buildings against fire, flood and infestation
- Developing and maintaining online activity

### Where we are now?

#### Examples of recent contributions towards these objectives

- Peggy successfully moved into new facilities
- Nautical Museum Conservation Management Plan
- Undertaken risk analysis of stored collections
- Developed 2020 Collections Plan
- Limited Term Assistant Archivist Fonds level cataloguing project
- Improvement of textile storage facility
- Development of schools loan boxes
- Conservation of the giant deer

### What outcomes we want to achieve in the lifetime of this plan

- Deliver the Collections 2020 plan
- Master-planning for improved storage
- Researching conservation techniques
- Conserving the Peggy
- Accreditation
- Develop and implement new software to facilitate archive and library access (i.e. iMuseum v3)

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## Future years and work in development

- We will need to upgrade our conservation laboratory and workshop facilities. NB. This may be impacted if our current contractor at Lancashire Conservation Studies is no longer available.
- Depending on the outcome of the master-plan we will be developing new facilities at Balthane
- Future limited term appointments for focussed cataloguing projects
- Exploration of the potential to develop conservation apprenticeships

# Primary Purpose 3

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## Protect the Island's wider heritage and landscape

### Our objectives are to:

1. Deliver the MNH Digital Strategy
2. Enhance our role in protecting the Historic Environment
3. Improve the care and presentation of the Manx Crosses across the Island
4. Raise awareness of environmental conservation and design
5. Maximise opportunities for volunteering and create an active community of supporters based on FMNH
6. Balance improved access with protection of vulnerable sites

### Our core business

- Monitoring and commenting on planning issues
- Giving advice to developers on projects
- Keeping records and making information available
- Raising public awareness of significant historic environments
- Engaging with other government Departments and agencies
- Training and supporting the voluntary community.
- Operating Heritage Open days

### Where we are now?

#### Examples of recent contributions towards these objectives

- Published Statement of Significance for the Manx Crosses
- Supported the new Building Conservation Forum
- Published Manx Crosses and SMR data with ADS

### What outcomes we want to achieve in the lifetime of this plan

- Further development of content and improved access to the Island's Historic Environment Record.
- Registered Buildings project with Building Conservation Forum
- Identify a 'portfolio' of volunteering opportunities for individuals and corporate sponsors.
- Deliver the Collister programme of skills and awareness
- Implement new legislation relating to MNH and the Historic Environment
- Support Island wide care of Manx Crosses including new facilities at Maughold

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## Future years and work in development

- Depending on how our legislation continues we may have a greater responsibility for Registered buildings
- We will continue to work with colleagues in smaller museums to increase their skills, professionalism and the sustainability of their organisations
- We may wish to develop the concept of a “distributed national collection”

# Primary Purpose 4

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Increase access by users and visitors to Manx culture, landscape, heritage and MMNT collections and information

## Our objectives are to:

1. Offer products and services that meet the needs of our users at times when they want to use them
2. Constantly surpass visitor expectations at our sites
3. Refresh our signage, interpretation and facilities at key sites including the Manx Museum, Castle Rushen, House of Manannan and Laxey
4. Develop our Motorsport offer
5. Maximise our contribution to the local economy through local suppliers, support of local artists and contractors and in partnership with sponsors and supporters

## Our core business

- Operating cafés and car parking in the landscape
- Delivering public programmes
- Delivering educational programmes
- Operating visitor attractions for residents and incoming tourists
- Providing retail opportunities to support the visitor and user experience
- Providing information about the collections and heritage online
- Generating income from our assets
- Developing and maintaining online activity

## Where we are now?

### Examples of recent contributions towards these objectives

- Planned and developed new gallery refurbishment programme
- Replaced / refreshed arrival & orientation signage at most visitor sites
- New family-friendly intervention (Monky Business) launched at Rushen Abbey
- Refreshed displays at The Nautical Museum
- New “Kingdom” Gallery at House of Manannan
- New Geology Gallery & Cabinet of Curiosities

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## What outcomes we want to achieve in the lifetime of this plan

- Undertake access assessments and plan for improvements at our museum sites
- Deliver the Collections 2020 Plan
- Keeping the interpretative displays fresh and up to date
- Improving our signage in the countryside
- Communicating our conservation work
- Improving facilities such as Laxey toilets
- New café at Castlegate
- Continuing to replace guidebooks
- Enhanced iMuseum and an integrated social media presence
- Review remaining actions from Audience Development Plan
- A new Countryside Access Strategy (with DEFA)
- Improved content, facilities and public programmes relating to Motorsport

## Future years and work in development

- If the approach to modular building at Laxey is successful we may wish to accelerate existing plans there and at other sites to improve facilities
- We need to monitor opportunities presented by the new destination Management Plan to make further improvements
- If resources allow we would like to start to “re-imagine” the Grove and the Old Grammar School

# Primary Purpose 5

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Understand and promote Manx culture, landscape and heritage

## Our objectives are to:

1. Preserve the most important aspects of Manx heritage and culture by acquiring them for the nation
2. Improve communication of conservation works being undertaken by MNH for better public awareness of 'behind the scenes' activity
3. Maintain an active programme of commissioning research and publishing work on our collections in line with an agreed strategy which tackles gaps in knowledge.
4. Establish and strengthen connections with universities and other institutions worldwide to make sure the Island's heritage and culture are valued and recognised.
5. Maximise the number of students of all ages taking up the opportunities and experiences we offer

## Our core business

- Supporting access by researchers to the collections and information resources we hold
- Answering enquiries about Manx heritage and culture
- Publishing the results of our own work and that of others
- Commissioning research to support our functions

## Where we are now?

### Examples of recent contributions towards these objectives

- Review Collections acquisitions and disposal policy
- Acquired Treasure Trove finds for the National Museum Collections
- WWI and Medieval publications
- Development of iMuseum v2
- Continued management of RESA post-excavation project & exciting new discoveries
- Support for DED initiatives at Ronaldsway

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## What outcomes we want to achieve in the lifetime of this plan

- Develop a research strategy in collaboration with the wider Manx community
- Create a new series of academic publications
- Support and conclude RESA post-excavation
- Rationalise and focus grant aid to maximise the benefits of work we support
- Engage with academic institutions and collaborative research projects such as Boyne to Brodgar
- Complete guidebook programme
- Disseminate results of Conservation Management Plans for Castle Rushen and Nautical Museum
- Complete scientific analysis of Peggy, Thornbank and Manx Crosses
- A new policy which allows us to embed the Manx language in our operations
- Continuously improve our health, safety and environmental sustainability management systems

## Future years and work in development

- We need to establish a new model for the funding, marketing and distribution of our publications
- Grow and further develop long-term relationships with a number of academic institutions worldwide
- It would be useful to develop long-term income streams for example to support student bursaries or travel grants

# Primary Purpose 6

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## Manage ourselves effectively

### Our objectives are to:

1. Be demonstrably in the top quartile of heritage organisations, applying peer review and benchmarking.
2. Have a clear shared sense of purpose and agreed priorities
3. Continuously improve our modes of working, implementing efficiencies and cost-reductions where possible.
4. Have a range of partnerships including with Government to deliver our mission.
5. Have sufficient fundraising and income generation to ensure that we have sufficient resources, skills and capacity to carry out its operations now and in the long term.
6. Look after, value and develop our people to achieve their full potential and contribute fully to the aims and objectives of the organisation

### Our core business

- Continuous improvement of our Governance, internal control, risk management and monitoring our performance in light of our operating environment
- Scrutiny and performance measurement through committees of Trust
- Consistent and professional advice from Senior Management
- Strong financial systems in place
- Regular audits
- Understanding of risk
- Working in partnership with FMNH

### Where we are now?

#### Examples of recent contributions towards these objectives

- Workforce / succession planning to manage budget deficit and if possible protect future delivery of services.
- Venue Hire Services secured by outsourcing to EMS
- New EPOS user-friendly tills to provide more automated sales information, warehouse management and accessible customer data.
- Sale of new Membership product through our sites to support FMNH

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## What outcomes we want to achieve in the lifetime of this plan

- A strong financial strategy and plan in partnership with Government
- A fully implemented fundraising plan
- A volunteering strategy
- Identify and develop a benchmarking and peer review system
- A fully implemented CRM and stakeholder stewardship mechanism alongside FMNH
- A sustainable workforce plan including training and apprentices
- New legislation passed by the new Tynwald
- The recruitment and induction of a new Trust following the General Election
- Implementation of the Freedom of Information Act from April 2017

## Future years and work in development

It is difficult to predict what will be needed in future years as it will depend on the success of our financial strategy and our workforce plan. There will be a General Election and a new political administration during this period which may well have an impact on Government policy and attitudes towards heritage and culture.

# Appendix 1

## Key Performance Indicators

Primary Strategic Purpose	Ref	Key Performance Indicator	Actual 2015-16 (baseline)	2016-17 target or direction
1. Look after MMNT buildings and lands	1	Number of faults recorded	306	Downward
	2	Percentage of recorded faults fixed	87%	90%
	3	Percentage of capital spent	77.4%	80%
	4	Percentage of lettable properties in occupied	74%	85%
	5	Number of unscheduled days closed to the public per year	2	0
2. Looks after MMNT collections	6	Number of MNH collections assets conserved	723	50
	7	Number of new accessions	1134	1000
	8	Percentage of collections available online	27%	28%
	9	Number of items lost or damaged by unstable conditions, fire, flood or theft.	0%	0%
3. Protect the island's wider heritage and landscape	10	Number of planning applications scrutinised	358	300
	11	Number of Historic Environment records published online	794	1794
	12	Number of species observation records added to the Biological Records Partnership database	56,767	60,000
	13	Number of volunteers	tbc	tbc

Primary Strategic Purpose	Ref	Key Performance Indicator	Actual 2015-16 (baseline)	2016-17 target or direction
4. Increase access by users and visitors to Manx culture, landscape heritage and MMNT collections and information	14	Visits to historic sites in the countryside	113,360	tbc
	15	Total number of visitors to heritage sites	272,501	280,000
	16	Number of school children on general school visits	77.4%	80%
	17	Number of schoolchildren attending workshops	74%	85%
	18a	Number of website visits iMuseum	iMuseum 76, 777	0
	18b	Number of website visits manxnationalheritage.im	126,753	50
	19a	Number of new accessions	1134	1000
	19b	Number of social media followers Facebook	6,471	8,666
	20	Heritage Site visitor survey satisfaction rate	90%	95%
5. Understand and promote Manx culture, landscape and heritage	21	Number of newspaper subscribers	651	600
	22	Number of MMNT publications	2	6
	23	Total number of talks and lectures given by MNH staff	130	130
	24	Total number of Library registered users	4915	5000
	25	Number of physical visits to the reading room	3401	3500
	26	Number of public programme events	60	56

Primary Strategic Purpose	Ref	Key Performance Indicator	Actual 2015-16 (baseline)	2016-17 target or direction
6.Managing ourselves effectively	27	All sites income (admissions, events, retails, groups, venue hire, catering)	£825,907	£830,000
	28	Value of ticketed admissions	£298,118	£300,468
	29	Income from group visits including holiday pass sales to groups	£61,879	£55,000
	30	Average retail transaction	£7.59	£8.20
	31	Total fundraising amount raised - charitable donations; sponsorship; grants	£288,946	£250,000
	32	Number of injury accidents	46	38.6 <three year rolling average
	33	Percentage of work days lost due to staff sickness	4.4%	3%