

Towards 2020: Culture Connects
Royal Pavilion & Museums Strategic Forward Plan

Brighton & Hove City Council

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1. Introduction

The Forward Plan sets out the 2020 vision and ambitions for the Royal Pavilion & Museums (RPM), the services it provides and wants to further develop to support the city's priorities and the role it has in the visitor economy. An early version of this plan was agreed by the Economic Development and Culture Committee in October 2012.

The previous strategic forward plan 2009-12 was agreed by the RPM local authority governing body in June 2009. The previous forward plan submitted for the last round of Accreditation was agreed in 2005.

The development of this plan has been shaped by:

- The current state of change - economic, social, technological and environmental.
- RPM's progress against its aims and objectives in the 2009-12 Forward Plan.
- Research and consultation with users and non-users
- Brighton & Hove's context (para 3.1)
- The city council's corporate plans, priorities and cultural strategy, the 2020 Community Strategy and national plans and policies (paragraph 3.3)
- Engagement and involvement with staff through a series of business planning workshops

This has led to a new vision and a refinement of the previous strategic aims and objectives (para 4) driven by the economic, social and environmental imperatives of the early 21st century. The review of progress and achievements of 2009-12 identified new tasks and actions as well as two major projects which will realise the vision and strategic aims.

The work prepared with staff to inform the business plan activities informs individual work plans which are prepared annually across the service, and form part of the corporate planning and performance monitoring system.

2. Statement of Purpose

The Royal Pavilion & Museums, Brighton & Hove aims to inspire, illuminate and challenge its visitors and virtual users. It does this by caring for and interpreting its outstanding collections and historic sites to support discovery, enjoyment and learning.

RPM has a vital role in the cultural, economic, education and social life of the city, and the health and well-being of its citizens. It celebrates the city and its communities, helping generate civic pride and develop a sense of cultural identity, as well as building respect and understanding of others. It is a cultural industry employing a wide range of creative experts including curators, conservators, decorative artists, designers, artists, makers, teachers, actors and writers. It is a major tourist attraction supporting the city's visitor economy. It plays a role in the knowledge economy through research, creating and disseminating knowledge through exhibition, display, publication, public learning and event programmes. It also provides inspiration, influence and a stepping off point for creative production both locally, nationally and internationally. It operates in a digital world making collections and knowledge available on line and providing a platform for user generated content and debate.

It directly operates:

- The Royal Pavilion
- Brighton Museum & Art Gallery (BMAG)
- Hove Museum & Art Gallery (HMAG)
- The Booth Museum of Natural History
- Preston Manor
- www.brighton-hove-rpml.org.uk

Its collections include three which are Designated (World Art, Decorative Art and Natural History) as well as Local History, Archaeology, Fashion, Fine Art, Toys, Craft and Media.

It has responsibility for a number of historically important listed buildings and monuments:

- William IV Gatehouse
- India Gate
- Northgate House
- 4/5 Pavilion Buildings
- Portslade Old Manor
- The Old Courthouse and Courtroom
- Jaipur Gate at Hove Museum & Art Gallery

The service provides advice and support to voluntary-run museums and heritage organisations within the city: The Old Police Cells Museum, the Fishing Museum, the Toy and Model Museum, West Pier Trust and West Blatchington Windmill.

3. Setting the Scene

This section sets the context for the Forward Plan for the Royal Pavilion & Museums.

3.1 Brighton & Hove – city by the sea

The city is renowned for its cosmopolitan lifestyle with a strong commitment to the arts and thriving creative industries and digital media sector which attracts businesses and tourism. The city as a destination is somewhere with a sense of place/personality and atmosphere created by a combination of people, buildings, famous icons, locations, nightlife and history. It is also known internationally for its extensive Regency and Victorian architecture including the iconic symbol of the city – the Royal Pavilion. The city is a major European conference and tourist destination which attracts around eight million visitors a year. The Royal Pavilion was one of Brighton's earliest tourist attractions dating back to the town's development in the Regency period. Today RPM supports the city's tourism strategy by providing a high quality cultural and heritage offer through its sites, displays, events and changing exhibitions. Research conducted by Tourism South East in 2010-11 on the Royal Pavilion and Brighton Museum & Art Gallery demonstrated that their value to the city's visitor economy is £337.6m and £7m respectively. There are trends which need to be taken into account in RPM planning and programming in order to be able to continue to support the city's visitor economy, its aspirations for eco-tourism and its ambition to attain Biosphere status. Museums and heritage sites provide experiences which are low in carbon impact and offer alternatives to mass consumerism, as well as providing safe and trusted places in which people are able to reflect on difficult issues. To support the tourist market in the off-peak season, RPM has established programmes of events and exhibitions in the Royal Pavilion alongside its existing programmes at its other sites.

Brighton & Hove is a diverse city of neighbourhoods and communities and a city of contrasts. The population picture in Brighton & Hove is changing. Its demographics are different from the south east averages. There has been considerable growth in the last ten years from 248,000 in 2001 to 273,400 in 2011. Brighton & Hove is becoming more international and approximately 15% of the city's population were born outside the UK. 18% of the population is from a BME group and the city has the largest LGBT population outside London, 15-16%. It has an unusual age distribution with a bulge of residents aged 20-44 years and relatively high numbers of residents over 85 years. It has a very high proportion of adult residents with higher level qualifications, in contrast to also having below level GCSE attainment in the city's schools. The city has two universities with an estimated student population of 30,000 within the city. A number of the city's neighbourhoods have been identified as facing high levels of disadvantage. 12% of the city's local areas are in the most deprived 1% of areas in England. Mental health and wellbeing, alcohol and substance misuse are amongst the high impact social issues identified as priorities to be overcome, along with reducing the poverty gap. Through community engagement and learning programmes, RPM is working to support initiatives to overcome the challenging social issues and contribute to the outcomes the city wants for its citizens.

The city's ecological footprint is unsustainable, calculated at 5.14 global hectares (gha) per person. The Sustainable Community Strategy has set challenging targets to reduce the footprint to 2.5 gha by 2020, though city-wide planning work is being undertaken to ensure that the city prepares for the potential impacts on the city from climate change. RPM has an important role to play in supporting this target, with changes to its own practices (a recent example has been the replacement of the Royal Pavilion external lighting scheme) and also in raising awareness. RPM is also encouraging debate about the challenges, for example an exhibition on the ice age.

3.2 Consultation and community engagement

Forward planning is informed by continual processes of consultation, research review and evaluation, both internal and external. These processes occur across the service as a whole, and in relation to individual projects: all outputs of research contribute to forward planning and build our capacity for sustained and targeted improvements to the service. The service runs year-round visitor feedback at each of its venues which is used to inform service developments and to monitor use by different demographic groups. Services and projects are developed through consultation and co-production. Increasingly work is developed in collaboration with different community groups. There is an established Access Advisory Group, and young people's group (Museum Collective).

3.3 National strategies and policies

The work of RPM responds to and is informed by a number of local authority and national sector policies, plans and strategies.

2020 Community Strategy Brighton & Hove's sustainable community strategy sets out the vision and plans of the agencies, organisations and communities who work together through the 2020 Community Partnership to improve the quality of life in this city.

Brighton & Hove City Council Corporate Plan 2011-15 (<http://corporateplan.brighton-hove.gov.uk>). The corporate plan has four strategic priorities which guide the city council's work: Tackling inequality; Creating a more sustainable city; Engaging people; and Modernising the council.

Brighton & Hove City Council's Cultural Strategy 2009 (to be reviewed in late 2013). The strategy provides an overarching umbrella for cultural services and initiatives within the council and the city. It recognises culture has been a driving force in the city for hundreds of years and sets out to articulate its role in its future. There is a well-established link in Brighton & Hove between the cultural sector and the success of the economy, and the strategy outlines this and makes the case that, in a time of recession, it is even more important that all the city's cultural assets help to stabilise the economy. It advocates that through maximising the role of culture and creativity for innovation people's horizons can be broadened and lives changed. It demonstrates the role of culture in creative production in the city.

Brighton & Hove's Tourism Strategy 2008-18

www.brighton-hove.gov.uk/downloads/bhcc/tourism/tourism_strategy_final.pdf

The city council, in partnership with the Brighton & Hove Economic Partnership, produced a refreshed Tourism Strategy in 2008 in response to the continuing challenges facing the sector. The new strategy set out a ten year vision to 2018 that will see the city being a destination where the needs of the **visitor**, the tourism **industry**, the **community** and the **environment** are in complete balance and consequently will make a significant contribution to improving the quality of life for local people.

The strategy provides a road map behind which businesses, communities, public sector, regional and national agencies can unite to positively shape the development of Brighton & Hove. The strategy recognises one of the city's key strengths are its world-class architecture and heritage, including the Royal Pavilion, and outstanding cultural offer.

One Planet Living has been adopted in Brighton & Hove and informs the council's sustainability action plans to become a One Planet City. The One Planet Living approach aims to create a future where it is easy, attractive and affordable to lead happy and healthy lives within the productive capacity of the planet, with space left for wildlife and wilderness. The ten principles of One Planet Living form the framework of the sustainability action plan approved by the city council's Policy and Resources Committee in March 2013. The principles are based on the three pillars of sustainability – environmental, economic and social. The city was the first to be designated a One Planet City when its Sustainability Action Plan received independent accreditation by BioRegional on 18 April 2013. One Planet Living has informed BHCC Sustainability Policy Statement for Royal Pavilion & Museums and the city council's venues.

Brighton & Hove City Council's Equality & Inclusion Policy, 2012-15

http://www.brighton-hove.gov.uk/downloads/bhcc/equalities/Equality_and_Inclusion_Policy_2012-15.pdf

The policy describes the Council's vision, objectives, key actions and measures to promote, facilitate and deliver equality in the council and the rest of the city. It builds on the Council's strong track record on equalities, including its excellence award from the 2011 Equality Framework for Local Government Diversity Peer Challenge. Its objectives also meet the Council's requirements under the public sector duty of the Equality Act 2010.

In addition to the key policies and plans outlined above, RPM's work is informed by the following.

Culture, Knowledge and understanding: Great Museums and Libraries for Everyone (Arts Council England 2011). This is the strategic framework guiding the development of the sector over the next ten years with a vision of 'A museums sector that is delivering inspiring public programmes using high quality collections to reach more and more people, especially children and young

people. The sector is innovation; it shares best practice and is embedded in communities and responsive to audience needs. It is made up of strong, sustainable organisations with a highly skilled and diverse workforce; it is excellently led’.

3.4 RPM Challenges

In developing the plan, RPM identified a vision for what the organisation would look like by 2020 (see below). To achieve this it recognised that there were a number of challenges that needed to be addressed. The most urgent was to become a resilient and sustainable organisation (economic, socially and environmentally) and, in order to achieve this, there was in summary a need for:

- infrastructural improvements – building, storage and digital;
- staff succession planning and knowledge capture;
- remaining relevant and meeting increasing visitor expectations – eg providing social experiences and opportunities to touch, to see, to do;
- re-focusing the sites which are underperforming;
- delivering council priorities including social, environmental and economic challenges;
- organisation culture responsive to change and challenge
- creating a sense of ownership by local communities.

4. Vision ‘RPM a model for 21st century excellence blending public service and entrepreneurialism’

RPM will be renowned for co-production and collaboration, for diverse and representative audiences and for inspiring a sense of shared ownership with its communities. It will have a reputation for excellent, inspiring and relevant social experiences through programming, digital innovation and learning, drawing on the city’s internationally significant collections and buildings. It will be a sustainable and resilient organisation.

Strategic Aims

- **Connecting people with museums and changing lives:** RPM will reach new and diverse audiences and support the achievement of the city’s priorities and outcomes and tourism economy. It will achieve this by drawing on its distinct heritage, collections, culture and identity to develop inspirational, innovative, thought-provoking and relevant public programmes, events, interpretation, displays and digital experiences. This work will be undertaken in collaboration with local communities, community organisations and creative and cultural organisations.
 - **Key Objectives**

- **Public Programming** will maximise the ability of collections to inspire discovery, enjoyment and learning through exhibitions, installations, changes to displays, events, debates and workshops. Through this objective RPM will also use the collections to raise challenging issues for debate e.g. environmental sustainability and cultural diversity and understanding. Cross-cultural public programming will form an increasing part of RPM's public programming planning, in particular with Brighton Dome & Festival Ltd.
 - **Learning and Community Engagement.** Activities to support the formal education sector including sessions developed for schools e.g. handling sessions, role play, tours, workshops, digital resources. Informal learning activities and events, including outreach, for families, Early Years and adults. Programmes targeted at socially vulnerable and disadvantaged groups to maximise the social and public benefits to be derived from collections. Opportunities for progression from initial engagement through increased and new volunteering placements.
 - **Digital Engagement.** The web is the sixth site within the RPM portfolio. Through this, increasing levels of access are provided to the collections. There are growing opportunities for collaboration through audience-focused projects such as Culture Hack Days, Treasure App. Social media are increasingly used to communicate with audiences both as a marketing means and also within the galleries for interpretation and development of user-led content.
 - **New Galleries.** A programme of sustainable gallery refurbishments which will provide the flexibility to rotate displays more frequently, developed in collaboration with communities, building on the approach of the Spotlight Gallery.
 - **Shared Ownership** through consultation and involvement of users and non-users in co-production to effect improvements to services, for example user surveys, the Access Advisory group, the teachers' forum and Museum Collective.
- **Developing and caring for cultural, scientific and natural resources (collections & buildings).** In order to maximise the public benefits and social outcomes from museum collections, further improvements to access of stored collections are required both physically and virtually to ensure RPM maintains its Accreditation* standards. We need to build on the standards that will be provided at The Keep by the development of long-term sustainable storage solutions for the reserve collections. To tell stories appropriate to future generations the city needs to continue to collect material that is relevant to diverse communities.
 - **Key Objectives**
 - **Accreditation Standards**
 - **Building collection knowledge.** This will be built by research which will underpin the presentation and interpretation of the collections in public programmes. It will also aim to ensure that user-generated knowledge is incorporated into the records of collection knowledge.

- **Maintaining and presenting the collections and buildings.** In order to maximise the public benefits of the collections, the collections need to be safeguarded in appropriate environmental and security conditions.
 - **Developing the collections and maintaining the contemporary record.** For museums to remain relevant to changing populations and future generations, collections need to be maintained and developed reflecting the material culture of different interest groups. One way we will do this is through an ongoing series of collections reviews to guide collections development and use, acquisitions and disposals.
- **Building a sustainable and resilient organisation:** The creation of a sustainable and resilient business resistant to the impacts of change in public funding through growing earned income, creating innovative new income streams, developing our fundraising capacity, maximising the use of our portfolio of buildings to address organisational challenges, and seeking economies of scale and new ways of working with partners. We seek to maximise digital potential to address sustainability challenges and create an entrepreneurial, diverse, and engaged workplace culture with appropriately skilled staff. RPM recognises that to be a resilient organisation it needs to engage its diverse communities in its future development and create a sense of shared ownership.
 - **Key Objectives**
 - **Sustainable use of all resources – sites, collections and assets.** Environmental sustainability including maximising current resources and buildings for public benefit. Carbon footprint reduction including energy efficiency, building on recent improvements such as the LED Royal Pavilion lighting scheme which achieved an 80% decrease in costs. Improvements to collections storage. Strategic use of sites and spaces.
 - **Maximising income generation and fundraising.** Economic sustainability and developing new income streams to replace reductions in local authority funding through improvements to commercial services and maximising partnership working to achieve this. Growing the role of the Royal Pavilion & Museums Foundation in securing funds from philanthropy, sponsorship and grant-giving trusts and foundations.
 - **Improving RPM's profile and brand** to reflect its new vision and strategic aims and objectives.
 - **Digital potential for building sustainable and resilient organisation.** Where appropriate, to replace traditional means of communication with digital engagement to reduce costs and carbon footprint; to improve ability to share information and collaborate internally and externally through digital means eg knowledge and information management.
 - **Workforce, volunteer development and succession planning.** Learning and development is key to the delivery of RPM's future vision, purpose, and strategic aims. The sector is operating in a landscape of unprecedented change and challenges and will need to adapt to these changes and rise to these challenges and build an organisational culture that champions sustainability. It needs to be reflective of the communities it represents and continue to diversify its workforce.

- **Developing and sustaining partnerships.** RPM has a number of key partnerships – not least with the Brighton Dome & Festival – and it will continue to develop new collaborations and partnerships to ensure that it can deliver its vision and embed a sense of shared ownership with its communities.
- **Developing processes to support the organisation deliver efficiently and effectively.** Using systems, thinking, methodologies to monitor the effectiveness of delivery processes and make improvements.
- **Exercising Leadership.** As the lead for the Arts Council South East Renaissance Museums Development Programme and as a Major Grants partner, RPM will use its expertise and experience to support the development of the museum sector. With an ambition to be a ‘model of excellence’, RPM will champion the role of museums in becoming resilient and sustainable organisations, broadening diversity and tackling inequality.
 - **Key Objectives**
 - **Leading museum development in the South East.** RPM is the lead organisation for the delivery of museum development services across the South East and will deliver this through Museum Development Officers, responsive to local need and increasing the capacity of the sector to provide museums with advice and support in developing resilience.
 - **Supporting museum development through sharing our expertise.** Within RPM there is a broad range of expertise which it will share at training seminars, with the Museum Development Team.
 - **Developing and championing diversity** across the South East to increase the resilience of museums and ensure that they remain relevant to current and future audiences. Delivering a cultural apprentice and positive action traineeship programme.
 - **Developing dispersed leadership** within RPM is essential to a resilient organisation and a motivated workforce. Leadership is required at all levels to ensure that RPM can deliver its vision, strategic aims, objectives and work plans.

In addition to these ambitious strategic aims there are two key major projects under development to support meeting RPM’s vision and strategic aims.

Re-awakening the spirit of the Royal Pavilion Estate (working title)

The Royal Pavilion estate is unique. No other city in the UK has – in one location, in public ownership – a restored former royal palace, three major performance venues (housed in former royal stables) and a major museum, situated in an historic Regency garden. These sites already play a significant role in the city supporting the visitor economy, providing highly regarded heritage, arts and cultural activity of national and international standing. However there is more that can be done and achieved to deliver significant outcomes for residents and visitors through strategic and operational improvements across the estate to deliver RPM’s vision, purpose and strategic aims. Developments of the Royal Pavilion Estate will have a transformational impact on the city

centre and the cultural quarter. This project will be a partnership project between the Royal Pavilion & Museums and Brighton Dome & Festival, who run the three major performance venues on the estate.

Understanding our world (working title)

The designation of the South Downs as a National Park, the city's aspiration for UNESCO Biosphere status, the development of a green tourism strategy to guide the city's visitor economy development and the Natural History, Local History and Archaeology collections reviews are the context for the development of an extension to Brighton Museum & Art Gallery in the Old Courthouse to create a facility which interprets the local environment through the collections. It will aim to engage visitors with the natural and man-made history of the Downs, support learning and debate about some of the most pressing issues around the environment, biodiversity and sustainability. It will be an opportunity to engage diverse audiences and different communities, in particular from groups that do not readily engage with art-based collections – which is the general focus of the displays in Brighton Museum & Art Gallery.

5. Performance monitoring and reviewing the plan

The business planning process will continue to be supported by the corporate performance monitoring system through its structure of Corporate Plans, Annual Service Business Plans and Individual Performance Plans, linking in to Arts Council Major Grants Planning and Action Plans. Annual business activity plans are produced as part of the council's annual business planning process. These are reviewed quarterly and reported to the Council's Executive Leadership Board. The key strategic aims and objectives and actions from this Forward Plan are included and linked to the council's priorities.

The development of this plan has involved staff at all levels of the organisation. Progress against the plan is reported to staff at a six-monthly briefing and update. It also forms part of senior managers' annual Individual Performance Reviews and their monthly 1-1s. Managers monitor team plans throughout the year at team meetings. Individual plans are monitored throughout the year through performance and development reviews.

Annual review of the Forward Plan forms the basis of the Head of Service's annual performance and development review. This plan will be reviewed and presented to the governing body in spring 2015 to coincide with the end of the current Major Grants Funding 2012-15.

Measuring impact and progress

RPM will know it has achieved its vision if the following outcomes are achieved:

Connecting people with museums and changing lives

- Citizens of Brighton & Hove know and are proud of the work of the service
- The health and wellbeing of local people is enhanced
- The service provides first-rate education, outreach activity and community participation across all demographic groups
- There are expanding opportunities to engage with collections, including through digital engagement
- The service attracts audiences from a socially and culturally diverse background

Developing and caring for cultural, scientific and natural resources (collections & buildings)

- The collections and heritage buildings are maintained and presented to accreditation standards
- The collections are developed to maintain the contemporary record
- Visitors, partners and peer organisations regard exhibits, presentation and visitor facilities as excellent

Building a sustainable and resilient organisation

- Staff have the expertise and skills to deliver excellent public provision
- A service widely regarded as a model cultural service for the new century
- A service with a secure, diversified financial base, including optimised income generation
- Current and potential partner organisations (educational and cultural – within the city, nationally and internationally) know and respect
- The service has a high reputation in the museum sector, within the UK and abroad

Exercising leadership

- Secure future for south east regional museum development
- Workforce is more culturally diverse
- Leadership capacity is developed

	2012-13	2013-14	2014-15
Number of visits	650,000	660,000	670,000
Child visits	216,000	220,000	223,000
Under 5s participating in museum activities	1,500	1500	1500
5-16 year olds participating in museum activities	6,300	6,300	6,300
Adults participating in museum activities	14,900	14,900	14,900
Self-directed and facilitated school visits	31,500	33,100	34,800

(UK)			
Number of children, young people and adults participating in outreach activity	3,000	3,500	4,000
Number of new volunteers	20	30	45
Number of volunteers	109	129	149
Number of Foundation members	4,000	5,000	6,000
Grants and foundation income	284,500	405,000	411,500
Number of website visits	500,000	625,000	781,250
Active followers/users on social media	5,000	5,600	6,200
Visitor satisfaction	90%	90%	90%

6. Funding and resourcing the Forward Plan and activity

Local Authority Funding

In the context of reduced public funds, local authority revenue support for RPM has been reduced by 12% between 2012-15. By 2020 this could be reduced even further. A key aim as outlined above is for RPM to build an economically sustainable organisation to minimise the impacts of changes in public funding. Equally RPM seeks to support the city's key priority to reduce inequalities through work which delivers improved outcomes for citizens through maximising the social potential and public benefit from the collections.

The strategy to minimise the impact of reductions in local authority expenditure is to grow the capability to earn income through commercial activity, achieve economies of scale and cost reduction measures, such as energy saving initiatives, provision of more information online replacing printed material, and seeking to fund programming activity and major developments to improve the long-term sustainability of the organisation through grants, trusts and individual giving. The activity within the Forward Plan is designed to support the raising of commercial and admission income, for example changing programmes at the Royal Pavilion, and new commercial initiatives at Preston Manor.

Income Generation

RPM has a long and successful track record in self-generated income, unusually for a local authority managed museum service. At the time of the last business plan it generated approximately 60% from earned income for its core revenue budgets. To maximise self-generated income, RPM has reviewed its catering business in partnership with Brighton Dome & Festival.

Fundraising and Philanthropy: Royal Pavilion & Museums Foundation

RPM has a successful track record of raising funds from trusts, foundations and grant-giving bodies. Over the period of the last plan (2008-12) it raised £4million. In addition to this the organisation was a partner in the South East Regional Hub, as part of the Museums Libraries & Archives Council's national Renaissance in the Regions programme 2003-2012 and benefitted from £4.4m investment.

As a partner in Arts Council England's new Major Grants programme (Renaissance), RPM is able to deliver a programme of work which will continue to improve the financial resilience of the organisation. Major Grants will also support much of the programming, improvements and innovations supporting the vision for the service as a 'model of 21st century excellence.'

The table below sets out RPM's forecast income and expenditure for 2012-15

	2012-13	2013-14	2014-15
<u>Income</u>	£	£	£
LA revenue	1,926,850	1,763,410	1,681,044
Commercial income	3,840,460	4,148,890	4,290,101
Major Grants ACE (RPM)	1,343,310	748,870	729,672
ACE (Regional)	350,000	519,750	515,300
Other grants and trusts	113,126	250,811	248,215
Total	7,573,746	7,431,731	7,464,332
<u>Expenditure</u>	£	£	£
Staff	4,307,033	4,428,235	4,456,336
Premises	833,040	857,340	865,913
Transport	30,540	22,790	23,018
Supplies and services (inc Dep'n)	2,102,153	1,702,756	1,696,596
Third party (archives and regional)	300,980	420,610	422,469
Total	7,573,746	7,431,731	7,464,332

Workforce

The sector is operating in a landscape of unprecedented change and challenges. If it is to remain a market leader, RPM needs to adapt to these changes and rise to these challenges and build an organisational culture that supports the creation of a sustainable (based on the three pillars – social, environmental and economic) resilient and entrepreneurial organisation which can deliver excellence in the 21st century. The ambitious Forward Plan can only be delivered through a workforce with new skills and knowledge, new ways of working and delivering services. These are at the heart of efficient and effective business planning. The workforce currently comprises: 127 FTE, c80 casuals and c240 volunteers. The staff teams include: curators, conservators, technical, historic building management, learning and community engagement, creative programming, marketing, retail, events and function management, development and fundraising, visitor services and support services. Other areas are provided through the council: HR, ICT, legal and finance.

