

Royal Pavilion & Museums

MPM Programme 2016-17

Arts Council England Q3 Report (October - December 2016)

- The following is a summary update of activity against outcomes, for the MPM Programme for the period October - December 2016
- The report is laid out as per the Arts Council England 5 goals and includes data where appropriate

For further information please contact:

Florence Edwards
Administrative Support Officer
4-5 Pavilion Buildings
Brighton
BN1 1EE

01273 292562

florence.edwards@brighton-hove.gov.uk
<http://brightonmuseums.org.uk/>

Goal 1

Excellence

Excellence is thriving and celebrated in the arts, museums and libraries

Our projects under Goal 1 have two specific aims: bringing arts and heritage together to engage and inspire new and more diverse audiences; and improving public access to RPM's outstanding and Designated collections

Agreed Outcomes:

- RPM's collections are more accessible and relevant to audiences
- Audiences have greater depth of engagement with collections, they are inspired by them and have a stronger sense of shared ownership of the stories they tell
- Creative partnerships strengthen RPM's work
- Audiences are increased and more diverse

Themed Programming



Creative partnerships strengthen RPM's work

The exhibition Photo-punk: 40 images from the birth of punk by Ian Dickson and Kevin Cummins opened at BMAG on the 22 November 2016. Created in collaboration with two of the key photography documenters, the show offered a rare opportunity to see iconic images from the earliest years of punk in the UK.

RPM's collections are more accessible and relevant to audiences

For the first time in over 40 years the Royal Pavilion was decorated for Christmas. The building was transformed with festive decorations inspired by the incredible interior. Highlights included the Great Kitchen where a tree shimmers with tiny copper pans, the King's Apartments ornaments were made from pages taken from copies of George's favourite books, and in Queen Victoria's bedroom birds escaped from the wallpaper and landed on fairy light lit birch trees.

Figure 1: BBC South Today interview photographer Kevin Cummins during the installation of Photo Punk at Brighton Museum

Goal	Work Package	2016-17 Target (Year 2)	2016-17 Target (Year 2)	Q3 achieved	Year 2 achieved to date
1	Themed Programming	Number of exhibitions / commissions / displays telling new stories from RPM collections	8	4	9
1	Themed Programming	Number of exhibitions developed with community groups, cultural organisations/partners and artists.	5	3	7
1	Themed Programming	Number of exhibitions evaluated (Digivey)	2	2	2
1	Themed Programming	Visitor numbers to BMAG exhibition galleries for 1 exhibition (Fashion Cities Africa) (automatic counters)	No target	14,191	53,201

1	Themed Programming	% visitors coming to BMAG from BME communities (Digivey)	26%	New info to be evaluated at close of Fashion Cities Africa exhibition in Jan 17	22% (average)
1	Themed Programming	% resident visitors coming to BMAG from BME communities (Digivey)	5% increase	Not yet sourced from info, report to be run at end of exhibition.	Not yet sourced from info, report to be run at end of exhibition.
1	Themed Programming	% visitors coming to BMAG with an interest in fashion (for Fashion Cities Africa) (Digivey) *NB this does include people identifying main reason for coming as an interest in African fashion and design but only those who selected their main reason as being an interest in fashion generally.	20%	New info to be evaluated at close of Fashion Cities Africa exhibition in Jan 17	11%*

Museum Lab

Various Drop in & Do sessions have been trialed and developed focusing on different collections. These follow on from the pilot of Wild Wednesdays over the summer, where visitors could directly assist collections staff and volunteers with caring for and digitising birds and insects from the natural sciences collection. Curators and collections staff have been working on ways to integrate public participation into the work they are regularly undertaking, notably around documenting and digitizing, local history ephemera, postcards, magic lantern slides and seashells. New volunteers and potential partnerships have come to light through visitors attending Drop in & Do. There have also been meetings to develop Zooniverse and Wikipedia projects.

A partnership with Brighton Early Music Festival resulted in a successful ticketed public event at the beginning of October. This joint partnership working enabled us to bring out of store rarely seen items from the musical instruments collection, combined with talks from the curator and a musical instrument maker. This event also provided an opportunity to deepen the internal knowledge held by the curator about the collection. Combined marketing ensured good ticket sales. The event received good reviews in several independent Brighton Magazines.

A LGBTQ consultation meeting was hosted by the community engagement officer and community curator in Brighton Museum and utilised the interactive and welcoming space of MuseumLab to discuss the potential for collaboration with community members around developing the Spotlight Gallery display for 2017. This meeting has developed links between community and museum staff, and subsequently regular LGBTQ history group meetings have since been hosted in MuseumLab and more are scheduled.

Goal	Work Package	2016-17 Target (Year 2)	2016-17 Target (Year 2)	Q3 achieved	Year 2 achieved to date
1	Museum Lab	Collections Documentation: Number of CMS records created	1,000	1,927	4,692
1	Museum Lab	Collections Documentation: Number of CMS records improved	10,000	20,490	51,758
1	Museum Lab	Collections Care: Number of objects assessed and repacked	1,750	12,301	14,420
1	Museum Lab	Number of tailored and/or public programmes/events	4	83	133

Royal Pavilion Estate

Alexandra Loske has been working publicly (i.e. on open days in the MuseumLab) on the assessment and digitisation of materials from the Royal Pavilion Archives. Alexandra also has a regular column in the local magazine Viva Brighton about objects from our collections and upcoming displays. In October 2016 Alexandra and Kevin Bacon jointly taught a MA Masterclass at the University of Sussex with the title '*Digital Stories from the Royal Pavilion Archives. How can digitised museum collections be turned into rich narrative content?*'

<http://www.sussex.ac.uk/clhlwr/seminarseries/2016and17seminars/mamasterclasdigitalstories>

70 of approximately 200 large-scale architectural plans dating from the 1820s and 1830s have been processed, i.e. professionally photographed (with members of the public present) and have informed upcoming exhibitions and virtual reality re-constructions of the estate. Mimsy records have been updated and the next steps will be making these plans available online for the general public. Complete volumes of John Nash's Pavilion at Brighton (1826) and the reprint by E.W. Brayley (1838) have been photographed and made available publicly on Asset Bank.



Figure 2: Alexandra and Kevin at the MA Masterclass

Alexandra has processed a number of previously un-accessioned objects from the Royal Pavilion Archives, for inclusion in displays and on the webpage 'Tales from the Pavilion Archives', for example early Brighton Guidebooks (18th and early 19th century) and William Alexander's book *The Costume of China*, (1805), which was also photographed in its entirety for imminent digitisation.

Goal	Work Package	2016-17 Target (Year 2)	2016-17 Target (Year 2)	Q3 achieved	Year 2 achieved to date
1	Royal Pavilion Estate	Number of archives processed (Year 1 & 2 only)	100	120	250
1	Royal Pavilion Estate	Number of students, academics, volunteers and community members involved	8	1	4
1	Royal Pavilion Estate	Number of stories researched	3	3	6
1	Royal Pavilion Estate	Implementation of RP Estate interpretation strategy	2 pilot projects	1	1

Spotlight Gallery

Experimental Motion; the art of film innovation opened on the 22 October 2016. The display includes work by Brighton & Hove pioneer film makers as well as contemporary moving image artists from the city. The display makes new connections between the early experimental filmmakers and contemporary makers through exploring techniques. RPM collections are on display together with private loans from artists and filmmakers. Most of the objects on display are seen for the first time. Extensive research into the collections and their stories has meant a new filmic narrative of our city has emerged.

This deeper understanding of the relevance of our collections to today's filmmakers has enabled us to engage with new audiences, particularly young people. A project with artist Lindsey Smith and the museum collective, a group of young people associated with the museum resulted in the production of new experimental films by the young people. An open call for filmmakers of the city to submit their experimental films for screening at the museum resulted in 20 makers submitting their work. A selection of these were shown at an additional screening event at Fabrica art gallery in partnership with Cinecity the Brighton film festival. A screening event of this work is also planned for 2017 as well as featuring the work online. Other events have included curator led talks and guided gallery walks as well as press and media related interviews.

The Experimental Motion exhibition has developed new and extended existing creative partnerships through various projects associated with the display. These include research partnerships with Videoclub, Lighthouse and the University of Brighton. New work by Hong Kong-based artist Choi Sai-Ho was also commissioned by Videoclub to respond to film the collections of RPM and Screen Archive South East. This work is being shown in the

Experimental Motion exhibition and was also shown in a partner exhibition at the University of Brighton galleries in November and December 2016. Partnerships have developed with individual filmmakers and artists during the curation of the exhibition, who have contributed to the research and development of the display. A networking event at the museum also enabled new connections between filmmakers of all genres to be established. The partnership with Cinecity, the Brighton Film Festival has been strengthened by this project, with collaboration to continue into 2017.

Goal	Work Package	2016-17 Target (Year 2)	2016-17 Target (Year 2)	Q3 achieved	Year 2 achieved to date
1	Spotlight Gallery	% of all objects on display to be on display for the first time	70%	75% of objects in Experimental Motion are on display for the first time,	75%
1	Spotlight Gallery	% of visitors rate the displays as excellent or good	70%	80% of visitors (22 Oct – 20 Dec) rated display as excellent or good	80%



Figure 3: Rob White with Victor cinecam. Image by Jim Pike

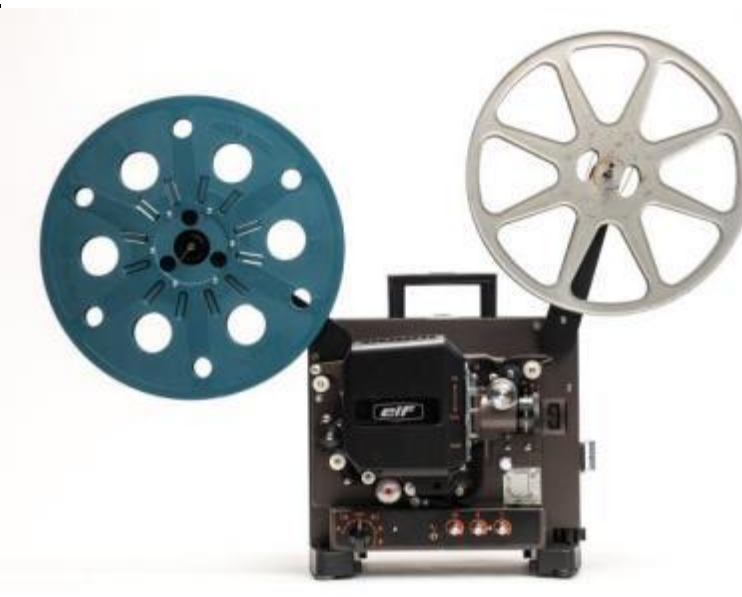


Figure 4: Eiki Elf 16mm projector. Image by Jim Pike

Goal 2

Audiences

Everyone has the opportunity to experience and to be inspired by the arts, museums and libraries

For goal 2, we are focused on our mission to inspire a strong sense of shared ownership of RPM

Agreed Outcomes:

- Audiences are increased, more diverse and have a stronger sense of ownership
- Collections better reflect and engage audiences
- Visitors have a better quality experience
- Broadening access through digital development

Cross Arts & Heritage Events Programme

Created in collaboration with partners including BDBF, Black History Month and Writing our Legacy, the three day *Africa Arts Festival* brought new and diverse audiences to BMAG. 2,700 visitors participated in the Festival, enjoying films, talks, debates, workshops, performance, music and dance with over 30 different events taking place between Friday 28 – Sunday 30 October. Feedback included ‘Such a warm, lively vibe tonight, a night of African writers, music and community’; ‘Wonderful colour and friendly, informal, a proper festival’. We are now developing plans to work in collaboration and consultation with the BME community in Brighton & Hove going forward to develop event programming that works with our eclectic programme of future exhibitions. For phase one of this we have commissioned Arts Consultant Edith Eyo to work with us on a consultation project, and to develop collaborative events for our 2018 exhibition programme.

Goal	Work Package	2016-17 Target (Year 2)	2016-17 Target (Year 2)	Q3 achieved	Year 2 achieved to date
2	Cross Arts & Heritage Events	Total number of events	200	176	287
2	Cross Arts & Heritage Events	Total number of participants	10,000	5,484	73,462
2	Cross Arts & Heritage Events	Number of events developed in partnership with BDBF	15	1	12
2	Cross Arts & Heritage Events	Number of events developed in partnership with other cultural partners, community groups and artists	30	25	43
2	Cross Arts & Heritage Events	Pilot targeted programme of new activity,	2	1	2
2	Cross Arts & Heritage Events	Evaluate sustainability of pilot programme and report	2	1	2

Audience Research

Visitor numbers overall are down just over 10% on last year with the biggest drops at Brighton Museum & the Royal Pavilion where a higher proportion of our visitors are from other areas of the region and UK. We haven't undertaken analysis on means of transport to the venues but our anecdotal evidence is that the regular strikes and unreliability of the rail service is having an impact on visitor numbers to the city in general.

Visitor satisfaction levels have improved overall in Quarter 3. The improvement has been particularly marked amongst BME & LGBT audiences with improvements from 86 – 89% and 80%-86% respectively from Q2 to Q3. Fashion Cities Africa at BMAG has impacted on BME engagement and overall satisfaction whilst LGBT satisfaction levels have increased most at the Royal Pavilion. Further analysis is needed to see what underpins this result.

Goal	Work Package	2016-17 Target (Year 2)	2016-17 Target (Year 2)	Q3 achieved	Year 2 achieved to date
2	Audience research & advisory groups	Research and feedback on 1 project per advisory group	3	0	4
2	Audience research & advisory groups	Number of Advisory Group meetings	AAG 3 MC 12 BME HN 3 LGBT 2	AAG MC 3 BME HN: 1 LGBT:	AAG 2 MC: 9 BME HN: 5 LGBT: 1
2	Audience research & advisory groups	Number of participants in advisory groups	AAG 9 MC 10 BME HN: 25 LGBT 10	AAG MC: 5 BME HN: 29 LGBT:	AAG 6 MC: 23 BME HN: 74 LGBT: 47
2	Audience research & advisory groups	Visitor satisfaction	BME: within 1% of overall LGBT: within 1% of overall Limited within 1% of overall	BME: 89% LGBT: 86% Limited Disability: 83%	BME: 87% LGBT: 83% Limited Disability: 84%
2	Audience research & advisory groups	Visitor and non-visitor profiles and satisfaction rates across all RPM sites	90% across all sites	87%	86%

Advisory Groups

BME Heritage Network

BMEHN member Edith Eyo served as guest programmer for RPM's first Africa Arts Festival held at Brighton Museum & Art Gallery 28-30 Oct 2016. A wide range of BME community partner organisations, including artists and arts groups (e.g. Banyan Tree, Legacy Films, Writing Our Legacy), worked with Edith to deliver the festival programme which included a Museums at Night event, a creative writing workshop, object handling, talks and debates, film showings and a play reading.

The Africa Arts Festival also involved RPM hosting, for the first time, the annual Brighton & Hove Black History Month Family Day Celebration on Sunday 30 October 2016, which took place in Brighton Museum & Art Gallery and Brighton Dome. In total the Africa Arts festival attracted some 2,700 participants. 36% identified as BME. One community partner wrote to RPM staff following the festival. She said, "I want to express my gratitude for supporting and involving the communities. It is so very much noted by everyone how this fantastic programme of events has stepped up in quality and inclusion and there I/we have much hope that it will continue."

5 members of the BMEHN took up free places at the 'Creating African Fashion Histories' conference organised by RPM's World Art section on 2 November 2016. The conference featured speakers from Morocco, South Africa and the US.

The BMEHN hosted Melba Wilson from Black Cultural Archives on 21 November 2016. Her talk on the Brixton Black Women's Group attracted 29 BMEHN members.

Community Engagement

Due to extended staff absence we are unable to provide all of the data for this quarter at this point in time but hope to be able to provide this at a later date.

Goal	Work Package	2016-17 Target (Year 2)	2016-17 Target (Year 2)	Q3 achieved	Year 2 achieved to date
2	Community Engagement	Number of interpretation projects, displays and events co-produced with our communities	1 Pavilion Blues Discussion wall community conversation	1 LGBTQ spotlight exhibition in progress	1.5/2

			throughout exhibition		
2	Community Engagement	Number of participants engaged in CE programme on site	288		605
2	Community Engagement	Number of participants engaged in CE outreach programme	82		102
2	Community Engagement	Profile of participants	End of year outcome	End of year outcome	End of year outcome
2	Community Engagement	Qualitative measure – sense of ownership	End of year outcome	End of year outcome	End of year outcome

Digital Initiatives

Digital initiatives highlights this quarter include:

- Working with GLAM Wikipedia to begin adding CC licensed content to Wikimedia Commons
- Introduction of a digital kiosk to Brighton Museum, featuring a volunteer-produced model of the Royal Pavilion Estate
- A big increase in Facebook sharing of public content on our digital asset management system: 3,637 in Q3 compared to 1,247 in the same quarter in the previous year

Goal	Work Package	2016-17 Target (Year 2)	2016-17 Target (Year 2)	Q3 achieved	Year 2 achieved to date
2	Digital Initiatives	Number of website sessions	550,000	137,370	425,553
2	Digital Initiatives	Number of online posts by staff, volunteers and participants	120	27	109
2	Digital Initiatives	Social media followers (total no. of subscribers to actively used social media platforms: Facebook + Twitter + Google+ + YouTube)	17,600	22,007	38,579
2	Digital Initiatives	No. of digital projects with external partners	6	2	4
2	Digital Initiatives	Annual review of Digital Initiatives	1	0	0

Goal 3

Resilience

The arts, museums and libraries are resilient and environmentally sustainable

We will intensify our focus on ensuring the long term sustainability of RPM by developing our audiences, building our profile and diversifying our income streams

Agreed Outcomes:

- Achieve greater resilience by developing our audiences and building our profile
- Investment in sustainable operating systems
- Achieve greater financial resilience by developing business opportunities and growing support
- Preston Manor, the Booth and Hove Museum become more sustainable

Marketing

It's been a good quarter for TV coverage, with BBC South East Today running packages on Pavilion Blues, Experimental Motion and Photo-punk and BBC Arts releasing a short film about Dr Blighty which they promoted widely on social media. ABN also dedicated a full programme to our Fashion Cities Africa Africa Festival.

Photo-punk has been well received by print and online media, with coverage including The Guardian, Guardian Guide, The Sun, Record Collector, Louder Than War, The Pool, Culture Calling, The National Student and BBC Radio 2 Steve Wright in the Afternoon, and regional outlets including the BBC Sussex Breakfast show, the Argus, the Independent, Juice FM, Viva Brighton, Etc mag, BN1, Radio Reverb, Latest TV, Brighton Source, The Verse (UoB), Visit Brighton and Visit Sussex.

Christmas at the Royal Pavilion has been featured on the Art Fund website (incl. home page slider), Visit England website, Argus 7 Days mag (cover and double-page feature), Juice FM, B&H Independent website (Event of the Month), Netmums, Child-friendly Brighton and Hove, BJournal, Ellie & Co. blog and the Daily Telegraph (banquet). It was also in the Argus main paper on Xmas Eve.

Goal	Work Package	2016-17 Target (Year 2)	2016-17 Target (Year 2)	Q3 achieved	Year 2 achieved to date
3	Marketing	E-news subscribers	9,000	1,610	6,880
3	Marketing	Annual Review	1	1	1
3	Marketing	Delivery of Audience Development Plans by Site	533,515 (all sites)	98,448	389,605
3	Marketing	Major press story per month	12	Numerous – see quarterly press coverage report	Numerous – see quarterly press coverage report
3	Marketing	Develop groups & travel trade sales & marketing strategy (5% growth on 2015/16)	141,039	10,489	102,977

Business & Operating Systems

A restructure of the digital and ICT team has been completed this quarter to provide role clarity and resources to support the potential move to independent governance model. Previously ICT responsibilities were shared across the Museum & Library departments of BHCC. RPM now has its own dedicated senior ICT & Digital roles.

A major project is underway moving all of the Museums servers hosted by corporate ICT to virtual servers hosted in a data centre. This provides greater ICT resilience and also facilitates potential move to an independent governance model

We have commissioned Bright Interactive to begin work on integrating our collection management and digital asset management systems through open APIs. This will provide a more streamlined and sustainable means of publishing and sharing collection assets, and follows SPECTRUM DAM guidelines.

Goal	Work Package	2016-17 Target (Year 2)	2016-17 Target (Year 2)	Q3 achieved	Year 2 achieved to date
3	Business & operating systems	Evaluate actions from review	3 further systems reviewed	1	3

Commercial Development: Functions

The Christmas banquets once again sold out and we are looking to now add a third banquet in 2017. The Royal Pavilion has also welcomed back the Royal Pavilion Ice Rink for its 7th year.

The Business Development Manager attended a successful Brighton Familiarisation trip in October hosted by Visit Brighton it was attended by 57 large corporate bookers in the South East.

One joint venture event was hosted this quarter, 'An Evening with Paddy Ashdown', in partnership with Secret WW2 and Brighton University in November.

Goal	Work Package	2016-17 Target (Year 2)	2016-17 Target (Year 2)	Q3 achieved	Year 2 achieved to date
3	Commercial Development - Functions	Earned income through functions (10% increase on 2015/16)	£262,670	£49,772	£224,134

3	Commercial Development - Functions	Number of staff trained to build commercial acumen	6	0	6
----------	---	--	---	---	---

Fundraising

Front of house staff have continued to actively sell membership to maintain on site sales figures that significantly exceed the target. They continued to update onsite messaging to ensure it is relevant to both the activities being delivered and the fundraising at different sites. This has included introduced donation messages to Museum Lab.

Support has been provided to staff across the organisation to submit funding bids to a range of grant-giving bodies. While the successful bids are not accounted within our MPM reporting, they are still vital in achieving greater financial resilience.

Goal	Work Package	2016-17 Target (Year 2)	2016-17 Target (Year 2)	Q3 achieved	Year 2 achieved to date
3	Fundraising	Number of new Memberships	1,115	199 new memberships (equates to 294 members)	645 New Memberships (966 members) with a value of £19,705 To date
3	Fundraising	Total number of Memberships	Realising gross unrestricted income of £108,000	Total membership has increased by 2.4% on the same period last year.	£89,002. This figure is the point in time value of our total membership income.
3	Fundraising	Percentage of memberships sold onsite	30%	65%	69% (average Q1 + Q2 +Q3)
3	Fundraising	Number of new Patrons	Increase Patrons by 20% pa realising gross unrestricted income of £21,000	1 new patron in Q3	Total number of Patrons at end of Q3 is 22. Membership income from these 22 is £14.500 pa.

3	Fundraising	Total number of Patrons (26 at start of year 2)	Maintain 90% retention rate	All 3 Patrons due for renewal in Q3 renewed.	85% (22 patrons in total)
3	Fundraising	Value of funds raised from Trusts and Foundations	£250,000 pa	0	£5,000
3	Fundraising	Number of legacy pledges	3	0	0
3	Fundraising	Value of major gifts incl corporate support	£10,000	£2,000	£10,500

Fundraising Target Commentary

Memberships Commentary – we are delighted with the level of memberships being sold on-site. This has been due to front line staff embracing this responsibility. We will be continuing to work with front line staff in Q4 to provide additional training in asking for donations and selling memberships. However, in preparation for imminent organisational changes (in particular, the likely move to trust) we are evaluating our current membership structure and looking at what changes will be required to achieve our long-term aspirations. This has led to a freeze on external marketing and promotion of our membership scheme. This will continue through Q4 and is likely to result in the launch of a remodelled membership scheme in 2018/19. The change in direction and freezing of external promotion means we will not recruit the targeted number of new supporters and we have also reduced the financial target to £90,000. We are on target to achieve this.

Trusts and Foundations Commentary – A loss of staff resource during the year has meant that a significant amount of expected trust research and proposal writing has not been possible to deliver. Where applications have been submitted, they have been in areas not covered by this report, although still representing vital income for the organisation and our partners. With the recruitment of a new Head of Fundraising at the end of Q2, we are now working to set targets and priorities for the next financial year, with a strong focus on Trusts and Foundations. With staff resources currently focused on writing and submitting our NPO bid we do not expect to secure any additional funding from Trusts and Foundations in this financial year.

Legacy Pledges Commentary - RPM will be developing its legacy programme in Q4 with a soft launch. This will see legacy promotion included within all membership material, and the relaunch of the Nash Circle to engage and thank legacy pledgers. This remains a priority within the fundraising strategy and activity in this area will continue to grow over the next year. However, it is unlikely that the original target will be achieved in Q4.

Social Enterprise

During this quarter the Fundraising team worked with a range of organisations, including Brighton & Sussex University Hospital. By extending our work beyond the arts and culture sector we have continued to explore new opportunities for this income-generating programme.

Goal	Work Package	2016-17 Target (Year 2)	2016-17 Target (Year 2)	Q3 achieved	Year 2 achieved to date
3	Social	Value of unrestricted income raised	£20,000 net profit	£500	£9,211

	Enterprise				
--	------------	--	--	--	--

Social Enterprise Target Commentary

Social Enterprise Commentary - Invoices totalling £17,622 are due to be issued to Social Enterprise clients and will be paid within Q4. We are on track to surpass our target in this area.

Business Planning: Booth, Preston Manor & Hove

Hove Museum & Art Gallery

A key aim in the strategic plan for Hove Museum is to develop the roles of the VSOs. There have already been several changes, with VSOs taking on creating signage and activities in the museum. Since late June one of the VSOs has been running an art class for adults. This is a drop in class with a small fee. Most of the participants are elderly and some with mobility disabilities. The VSO leading this class combines it with the other duties of his role, the understanding being that he is not always in the room with the group, but is there to give guidance and support. The class has been growing steadily and now has a core number of 10.

The exhibition *Fabula presents: Many Ways to Tell a Story* opened on the 2nd December. This exhibition is of the work of a collective of local and international illustrators, working in a variety of media. The exhibition was co-curated with the collective, who also worked as artists in residence at the museum. The artists worked in the museum one day a week and wore t-shirts that read 'Artists in residence' and 'Ask me!'. The result of this residency was displayed as the focal point of the exhibition. The exhibition opening weekend included an Artists Open House. This was reasonably successful. The retail outlet at Hove Museum is currently stocked with work by the artists in the exhibition, with an agreed 30% commission on all work sold.

Between October and December Hove Museum had a blogger in residence. Blogs produced included: the display of the schools' Snowpups; each exhibition; film history; children's and adult's workshops and activities, as well as Early Years activities.

Preston Manor

The priority in the strategic plan for the site is to build up the functions and events offer to attract new and different audiences and boost income. This was achieved with some style during Q3, with the delivery of three key activities:

- A new promenade production of Bram Stoker's *Dracula*, which attracted 406 visitors over seven nights at Halloween to the site during our off-peak season, and which earned 100% positive reviews, both for the production and for Preston Manor as a venue. Those attending the play represented a new audience for the Manor, being typically couples or friends groups aged c20-c.40s with disposable income, had never visited the Manor, were

eager to have an unusual / 'limited edition' experience, and who decided on how to spend their time and money on the spur of the moment, rather than booking tickets in advance.

- An improved 'Father Christmas at Preston Manor' experience, which attracted 2,384 ticket-holding children and admission-paying adults to Preston Manor over six days running up to 23rd December.
- And our first-ever pagan wedding and 'hand-fasting' ceremony on 21st December (Winter Solstice) attended by 25 people in the Walled Garden.

These three very different events and enabled RPM's Functions team and the team at Preston Manor stretch the site, ourselves and our audiences, and we have learned several invaluable lessons in the process, notably about marketing, business planning and customer service systems. Taken together, it is becoming clear that with the right offers and efficient business systems, Preston Manor has plenty of potential to earn more income from functions and events, and therefore is capable of contributing to its own financial resilience and that of RPM as a whole.



Far Left: Figure 5 Bram Stoker's Dracula at Preston Manor

Left: Figure 6 Father Christmas at Preston Manor

The Booth Museum of Natural History

Further progress was made in Q3 towards achieving the priorities agreed for this site in the business plan. In particular, the BHCC's Technical Access Manager/Architect was commissioned to develop plans to increase toilet facilities at the Booth, in order to overcome one of the most significant barriers to running income generating events at the museum, namely the single public WC.

In parallel with this project, the Technical Access Manager/Architect has researched lifting platform solutions which could finally enable wheelchair-bound visitors to access the accessible WC from the main museum floor, thereby overcoming a long-standing accessibility barrier at the site.

Both of these developments directly contribute to the Booth’s business resilience by making small but significant enhancements to the infrastructure of the building which in turn allows us to increase numbers allowed into events, and improves the personal comfort of those attending events.

Brighton Museum & Art Gallery

Activity this quarter has again focused on the outcome to ‘Achieve greater resilience by developing our audiences and building our profile’, by exploring new ways of building visitor numbers and engagement. From 24 September – 27 November, Brighton Museum & Art Gallery and the RP Garden (along with Hove Museum & Art Gallery, and the Booth Museum) hosted Snowpups and Snowdogs, part of a collaboration between The Martlets Hospice and Wild in Art to stage a public art trail in Brighton & Hove. Over the course of 9 weeks, people engaged with the trail in their 100,000s: the #brightonsnowdogs totalled over 7m impressions throughout the campaign and Snowdogs by the Sea featured countless times in the local, regional and national press. The museums featured their own dedicated Snowpup trail, attracting new visitors and many families.

Brighton Museum’s Africa Arts Festival (28-30 Oct) featured the first of a series of monthly Brighton Museum Free Days (Sunday 30 Oct), an initiative to (re)engage with local and out-of-town visitors who may find the Brighton Museum admission and exhibition charges off-putting and to encourage them to regularly visit. This was programmed with the Dome (a template we’re using for several of the free days planned for 2017) and was a collaboration with the Brighton & Hove Black History Group. The day attracted over 2400 visitors and created free-flowing and buzzing event across the Museum and Dome foyer spaces.

Further work this quarter has focussed on forward-planning, with two workshops led by Derby Museums. Their Human-Centred Design process is feeding our thinking on how to create more flexible, active and responsive gallery spaces and interpretation and, specifically, developing our plans for a new Archaeology gallery.

Goal	Work Package	2016-17 Target (Year 2)	2016-17 Target (Year 2)	Q3 achieved	Year 2 achieved to date
3	Business Planning	Evaluate against business model developed	Monitoring against business models	On target vs. agreed site activity plans	On target vs. agreed site activity plans

Goal 4

Leadership

Leadership and workforce in the arts, museums and libraries are diverse and appropriately skilled

Activity under Goal 4 focuses on the support we provide the museums sector, drawing on our key strengths, and on the step change we will make in skills development for staff and volunteers

Agreed Outcomes:

- Cultural organisations work together to deliver sustainable Heritage Learning
- Efficient and effective delivery of RPM's MPM and SEMDP
- Organisational learning, experience and skills shared within the SE and nationally
- RPM has a more diverse and skilled workforce and volunteer base

Sector Leadership

RPM's **annual conference**, *Workforce Development Conference: Developing a skilled and diverse workforce in the cultural sector* was held at the Old Courthouse on 30 November 2016. 80 delegates and speakers attended, and feedback on the day was universally positive. Speakers from RPM and London Museum Development, Norfolk Museums Service, Extend (engage), and the Museums Association, together with RPM workforce development trainees, presented a wealth of case studies in the morning, on themes such as co-production and innovative training approaches. In the afternoon, delegates attended two out of a choice of 13 workshops run by RPM and seven other museums and cultural organisations around themes ranging from careers in conservation to developing LGBTQ and Regency Tunnels tours at RPM. John Orna-Ornstein gave the keynote speech at the end of the conference, elaborating on the themes discussed through the day, and an evening reception at Brighton Museum & Art Gallery enabled delegates to talk and network after the packed day.

RPM has partnered with the **Strengthening Our Common Life programme**, run by Cultural Cooperation (SOCL), to host a one-year heritage traineeship at Brighton Museum & Art Gallery, contributing to our goal of diversifying our workforce. Cultural Co-operation's accredited heritage skills training programme, in its 4th year, offers bursary-supported, work-based traineeships at museums, galleries, historic homes and arts organisations in the UK. It is supported by the HLF's [Skills for the Future](#) initiative and aims to increase workforce diversity across the heritage sector by enabling young people from sections of the population historically under-represented at decision-making levels in UK heritage receive paid training within its institutions. In December we interviewed and recruited Henrik Yau who will begin his full-time traineeship on 30 January, working on the development of the new archaeology gallery at Brighton Museum & Art Gallery.

The compilation of material for RPM and the RPM Foundation's joint **Annual Review 2015/16** was completed in December 2016. Revisions to the content of the Review led to the production schedule being altered, and the Review will now be completed in January. The Review highlights exhibitions and events across RPM's sites in 2015/16, partnerships, learning and community engagement, the new Museum Lab space and programme, workforce development, the South East Museums Development Project, curatorial and conservation work, new acquisitions, development and social enterprise projects. It will be distributed across the UK Museum sector and to our funders and partners, and used as a profile-raising and advocacy document.



Figure 7: Delegates at RPM's Workforce Development conference 2016
Courtesy Becky Butwright

Goal	Work Package	2016-17 Target (Year 2)	2016-17 Target (Year 2)	Q3 achieved	Year 2 achieved to date
4	Sector Leadership	Annual conference	1	1	1
4	Sector Leadership	Seminars/workshops	3	0	Delivered in Q4
4	Sector Leadership	Number of participants attending workshops and conferences	150	90	90
4	Sector Leadership	Staff participation in regional and national conferences, publications, awards	N/A	Full report to be supplied for Q4	Full report to be supplied for Q4
4	Sector Leadership	Working with Norfolk on delivery of MPM action plan for diversity report As per action plan diversity report	As per action plan diversity report	We are working with Norfolk to plan a presentation to the NMDC in November on achievements against the Diversity Action Plan (based on the conference call yesterday)	We delivered a presentation with Norfolk to the NMDC in November on achievements against the Diversity Action Plan
4	Sector Leadership	Implementation of actions in diversity report through the Equalities Plan Reporting to ACE and picking up in the Equalities	Equalities plan	To be reported at year end	To be reported in full in Q4

Heritage Learning Partnership

Although Heritage Learning delivered the Flagship project in Q3, RPM was not a partner in delivery. A report will be available for Q4.

Goal	Work Package	2016-17 Target (Year 2)	2016-17 Target (Year 2)	Q3 achieved	Year 2 achieved to date
4	Heritage	Number of school visits across the Partnership	1,200	Available at year end	Available at year end

	Learning				end
4	Heritage Learning	One collaborative project delivered	1	1	1

Volunteering & Workforce Development

Volunteers

RPM has adopted and implemented a new Volunteer Expenses Policy, in line with Brighton & Hove City Council's new Volunteer Policy.

This quarter saw 3 new volunteers start across RPM, with one new role created in the Functions department. The other 2 new volunteers started at Booth Museum. This quarter saw 9 volunteers leave RPM due to the end of projects. RPM ends the quarter with a total of 140 volunteers, who contributed 3,651 hours to the service.

Workforce Development

This quarter saw the delivery of RPM's National Workforce Development Conference, as outlined under the Sector Leadership section of this report. The conference was planned and delivered by 4 front-of-house staff as a Workforce Development opportunity itself. The team planned and delivered this national conference over a 5 month period, and have received national recognition for their efforts. Each of the 4 staff have developed far beyond their expectations, and went above and beyond what was needed to ensure RPM delivered a successful conference. Two of the front-of-house team delivered the plenary session, taking them far out of their comfort zone. Having front-of-house staff plan, deliver and speak at a national museum conference is a first for the sector, seeing RPM leading the way nationally with its Workforce Development programme.

The conference blogger was also a front-of-house team member, who successfully managed to get the conference trending on Twitter, second only to the news that Gareth Southgate had been appointed as the new England Manager!

Link to blog here: <http://brightonmuseums.org.uk/discover/2016/12/29/a-look-back-at-our-workforce-development-conference/>

The team would like to plan and deliver a conference for RPM in 2017, and would like to mentor other front-of-house team members to share their skills.

Goal	Work Package	2016-17 Target (Year 2)	2016-17 Target (Year 2)	Q3 achieved	Year 2 achieved to date
4	Volunteering & Workforce Development	Number of volunteering roles/opportunities developed	8	1	7
4	Volunteering & Workforce	Number of new volunteers	10	3	41

	Development				
4	Volunteering & Workforce Development	Total number of volunteers	80	140	140
4	Volunteering & Workforce Development	Volunteer profile	Profiling to be done at end of year	Profiling to be done at end of year	Profiling to be done at end of year
4	Volunteering & Workforce Development	Number of workforce development opportunities	11	4	7
4	Volunteering & Workforce Development	Number of staff benefiting from workforce development opportunities	19	7	27
4	Volunteering & Workforce Development	Numbers of staff benefiting from Learning & Development/training	132	To be reported at year end	To be reported in Q4
4	Volunteering & Workforce Development	Diversity: three apprentices (two via BHCC, one with MPM funding)	3	1 via British Museum traineeship; 1 starts on the 26 th January; 1 in progress	1

Goal 5

Children & Young People

Every child & young person has the opportunity to experience the richness of the arts, museums and libraries

The activities under Goal 5 are geared to make a real difference to children and young people's skills, learning and quality of life

Agreed Outcomes:

- Families and children have engaging and enjoyable experiences
- RPM supports and provides inspiring learning experiences
- A diverse range of young people are actively engaged with RPM

Children & Families Programming

In November, Hove Museum hosted a Snowdog in its grounds (as part of the wider Martlets exhibition), and as part of this displayed 6 snowpups in the galleries. The Snowpups were created by local schools in a variety of media and were a great attraction, especially for children. We created a series of activities and trails to accompany the display.

The exhibition “Fabula presents: Many ways to tell a story” (which uses the museum’s collections as inspiration for new pieces of work) has been supported by activities around making. These are in addition to the workshops that we provide in school holidays. The workshops were led by the artists of Fabula and introduced a new thread to Hove Museum’s children’s activities programme.

The book corner has been developed as part of the Fabula exhibition and contains a book by each of the artists for children to read and look through with their parents/carers. Fabula have also provided a series of trails and activities to accompany their exhibition. The exhibition itself has other interactive elements where visitors are encouraged to explore the interiors of some of the objects using torches.

Goal	Work Package	2016-17 Target (Year 2)	2016-17 Target (Year 2)	Q3 achieved	Year 2 achieved to date
5	Children & Families Programming	No. of visitors	5% increase (on 33,075)	See Year 2 achieved to date figure	30,179
5	Children & Families Programming	Visitor satisfaction	90% across all sites	87% (across all sites)	86% average (across all sites)

Schools Digital Learning

Working with Our Future City, Varndean School and CAHMS on a Transition project with Year 7s identified as at risk of non-attendance due to severe issues with attachment disorder. The project also worked with Brighton University Infographics 3D printing department and was evaluated by Sussex University as part of the Beating the Odds project.

A Project Manager and a Collections Assistant has been recruited and commissioned the web company to work on developing a new Booth School Loans Digital web interface. This will improve the service and scope for teachers, give more agency to pupils and increase staff time to work on other projects.

Building on Portslade Academy’s summer visit, we invited 30 students back in to take part in Take Over Day at Brighton and the Booth Museum. They took over many jobs for the day including Learning Assistant, Exhibition Designer, Curator, Digital Marketing, Visitor Services Officer and Early Years Officer.

Goal	Work Package	2016-17 Target (Year 2)	2016-17 Target (Year 2)	Q3 achieved	Year 2 achieved to date
5	Schools Digital Learning	Partnership meetings:	20	6	20
5	Schools Digital Learning	Working with teachers:	6	1	5
5	Schools Digital Learning	Digital Interventions to improve whole museum experience:	6	2	6
5	Schools Digital Learning	Digital enhancements to sessions	2	0	0
5	Schools Digital Learning	Online resources for schools <ul style="list-style-type: none"> • page views of school resources on website: • views of resources from the TES website: • downloads of resources from the TES website: 	<ul style="list-style-type: none"> • 15,000 • 1000 • 400 	<ul style="list-style-type: none"> • 2,922 • 163 • 94 	<ul style="list-style-type: none"> • 8,664 • 631 • 352

Early Years

Early Explorers has now become a regular monthly event attracting a brand new audience aged 0-18 months to BMAG’s Museumlab. The two 45 minute sessions are designed to give babies and toddlers a fun and stimulating environment where children and their grownups can play and learn together in an exciting environment, discovering new ways to nurture interests and confidences.

Lewes Prison Family days at Lewes Prison continue to keep families and children in contact with their fathers and particularly at Christmas this year. Along with partners from the play unit, social services and HMP Curriculum Team the day offers unrestricted access for prisoners and their families from 10 – 3pm with lunch and activities. This December there was even time for prisoners to give presents.

Working with Nursery classes from across the city a strong regular relationship has developed with many. Moulsecoomb Nursery make half termly visits to their class of 3 -4 year olds, taking in a suitcase of objects from the museum's collection and having 'circle time' with the morning and afternoon children.

Goal	Work Package	2016-17 Target (Year 2)	2016-17 Target (Year 2)	Q3 achieved	Year 2 achieved to date
5	Early Years	Number of children participating in on site informal activities, or via outreach- Pre-5, and qualitative evaluation	2,874	687 under 5's engaged	5,525 under 5's engaged

Youth Engagement

A highlight this quarter has been the completion of a new co-curated permanent display in Brighton Museum's local history gallery. The new LGBTQ display was created in partnership with Allsorts LGBT group, and features objects chosen by them and films that interpret them.

A targeted open access fashion workshop was delivered at Brighton Museum, taking inspiration from Fashion Cities Africa and Photo Punk exhibition. The workshop was fully attended with referrals, and one young person went on to join the Museum collective.

First year students from the University of Sussex's Product Design course were invited to RPM to be given a live brief for their graphic design module. The students were given the challenge of creating a poster for the upcoming Jane Austen exhibition in the Royal Pavilion aimed at their own age group. They presented their designs to a panel of university and RPM staff for feedback.

Goal	Work Package	2016-17 Target (Year 2)	2016-17 Target (Year 2)	Q3 achieved	Year 2 achieved to date
5	Youth Engagement	Number of young people aged 14-15 participating in informal activities <i>on site</i>	Targets to be set for 2017-18 based on 2016-17 full year figures	25	101
5	Youth Engagement	Number of young people aged 16-19 participating in informal activities <i>on site</i>		13	49

5	Youth Engagement	Number of young people aged 20-25 participating in informal activities <i>on site</i>		16	51
5	Youth Engagement	Number of young people aged 14-15 participating in informal activities <i>off site</i>		22	81
5	Youth Engagement	Number of young people aged 16-19 participating in informal activities <i>off site</i>		16	17
5	Youth Engagement	Number of young people aged 20-25 participating in informal activities <i>off site</i>		28	28
5	Youth Engagement	Qualitative measure – ownership and skills development	To be evaluated in Year 3		
5	Youth Engagement	Profile of YP			

Q3 Appendix I: Audience Data, Income and Targets

a) General Audience Data

	Q1	Target Q1	Q2	Target Q2	Q3	Target Q3	Q4	Target Q4	Total to date	Target 2016-17	2015-16 actual	2014-15 actual
% of visits rated as good or excellent	85%	n/a	86%	n/a	87%	n/a		n/a	86%	83%	83%	88%
% of BME visits rated as good or excellent	88%	n/a	86%	n/a	89%	n/a		n/a	87%	-	86%	80%
% of LGBT visits rated as good or excellent	84%	n/a	80%	n/a	86%	n/a		n/a	83%	-	80%	n/a
% of Limited Disabilities visits rated as good or excellent	85%	n/a	83%	n/a	83%	n/a		n/a	84%	-	78%	82%
Total child visits (including schools)	64,247	56,252	58,625	69,763	30,427	33,282		37,529	153,299	196,826	218,778	223,681
School visits	6,728	5,877	4,886	3,066	8,156	8,432		8,175	19,770	25,550	24,806	24,104
Young people accessing RPM through youth programme	122	n/a	103	n/a	135	n/a		n/a	360	n/a	415	-
No. of activities involving children (figure includes all activities not just Youth engagement, but not outreach)	44	n/a	33	n/a	226	n/a		n/a	303	n/a	-	-
No. of children participating in activities (figure includes all activities not just Youth engagement, but not outreach)	1,881	n/a	2,080	n/a	4,017	n/a		n/a	7,978	n/a	7,144	5,876

	Q1	Target Q1	Q2	Target Q2	Q3	Target Q3	Q4	Target Q4	Total to date	Target 2016-17	2015-16 actual	2014-15 actual
No. of groups of children accessing Early Years programme (including outreach)	41	n/a	19	n/a	25	n/a		n/a	85	n/a	-	-
No. of children accessing Early Years programme	1,352	661	392	460	687	1,006		747	2,431	2,874	3,221	1,207
No. of groups of adults participating in Community Engagement projects (this figure includes all adult activities not just community engagement, but not outreach)	144	n/a	180	n/a	130	n/a		n/a	454	n/a	-	-
No. of adults participating in Community Engagement projects (this figure includes all adult activities not just community engagement, but not outreach)	6,074	n/a	4,153	n/a	5,835	n/a		n/a	16,062	n/a	1,605 (11,640)	13,481
No. of web sessions	146,460	130,000	152,249	160,000	147,601	120,000		140,000	446,310	550,000	603,101	466,258

b) Visitor Figures

	Q1	Target Q1	Q2	Target Q2	Q3	Target Q3	Q4	Target Q4	Total to date	Target 2016/17	2015-16 actual	2014-15 actual
RPM visits (all sites)	139,934	156,255	151,293	188,548	87,497	89,951		98,761	379,354	533,515	533,515	650,589
Royal Pavilion visits	101,462	105,585	107,256	111,790	44,758	50,628		56,512	253,476	324,515	328,566	334,333
Brighton Museum & Art Gallery visits	16,601	30,599	21,154	52,257	17,327	19,203		22,941	55,082	125,000	114,167	243,033
Hove Museum & Art Gallery visits	8,134	8,711	9,783	8,680	12,262	8,412		10,197	30,179	36,000	40,831	35,461
Booth Museum visits	6,360	6,012	7,670	7,798	7,446	6,612		7,578	21,476	28,000	29,495	27,380
Preston Manor visits	7,377	5,348	6,060	8,023	5,704	5,096		1,533	19,141	20,000	20,456	10,382
% of Royal Pavilion visitors from Brighton & Hove	3%	n/a	3%	n/a	5%	n/a		n/a	3%	n/a	4%	n/a
% of Brighton Museum & Art Gallery visitors from Brighton & Hove	21%	n/a	16%	n/a	27%	n/a		n/a	18%	n/a	28%	n/a
% of Hove Museum & Art Gallery visitors from Brighton & Hove	56%	n/a	54%	n/a	55%	n/a		n/a	55%	n/a	50%	n/a
% of Booth visitors from Brighton & Hove	48%	n/a	43%	n/a	49%	n/a		n/a	45%	n/a	49%	n/a
% of Preston Manor visitors from Brighton & Hove	17%	n/a	14%	n/a	46%	n/a		n/a	16%	n/a	18%	n/a
% of RPM (all sites) visitors from Brighton & Hove	11%	n/a	10%	n/a	23%	n/a		n/a	11%	n/a	16%	n/a

c) Income and Targets

	Target 2016/17	Q1+Q2+Q3 Actual	Q1+Q2+Q3 Target	Q1+Q2+Q3 Variation	Q3 Actual	Q3 Target	Q3 Variation
Royal Pavilion	£2,618,100	£2,110,781	£2,201,822	-£91,041	£382,859	£416,278	-£33,419
Preston Manor	£43,680	£47,475	£35,073	£12,402	£13,321	£10,943	+£2,378
Brighton Museum	£261,070	£110,231	£184,314	-£74,083	£29,701	£40,106	-£10,405
Functions	£262,670	£224,134	£215,774	£8,360	£49,772	£63,039	-£13,267
Retail Net	£705,840	£553,072	£596,457	-£43,385	£131,933	£132,158	-£255
Catering Net	£77,230	£11,253	£57,954	-£46,701	-£3,493	£19,308	-£22,801
Donations	£29,550	£15,969	£22,419	-£6,450	£5,357	£5,731	-£374
Learning (schools)	£55,800	£38,702	£38,990	-£288	£21,753	£23,350	-£1,597
Guiding	£54,270	£37,366	£41,564	-£4,198	£7,785	£7,534	+£251
Events	£28,270	£30,938	£25,580	£5,358	£20,891	£20,114	+£777
Filming	£11,300	£2,833	£8,475	-£5,642	£1,033	£2,825	-£1,792
Property Rental	£6,400	£4,797	£4,797	£0	£1,599	£1,599	£0
Booking fees	£8,180	£9,092	£6,135	£2,957	£1,911	£2,045	-£134
TOTAL	£4,162,360	£3,196,643	£3,439,354	-£242,711	£664,422	£745,030	-£80,608