

# Royal Pavilion & Museums Business Plan 2018-22

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## 1. Introduction

### 1.1 Governance

The Royal Pavilion & Museums (RPM) is currently managed by Brighton and Hove City Council (BHCC). In the light of local authority financial constraints work was undertaken to consider whether the best option for securing the long-term resilience and financial stability for the RPM would be to transfer from direct Local Authority management into a different governance model.

In January 2017 it was agreed that there would be the establishment of a charitable trust for arts and culture into which the RPM would move in April 2017 and that in four years it would join with the Brighton Dome and Brighton Festival. In the process of undertaking detailed work it was shown that the initial objective could potentially be achieved more quickly, by proceeding straight to a single organisation.

It was agreed in January 2018 by BHCC's Policy and Resources Committee, pending agreement by the Brighton Dome and Festival Trust ( BDBF), that the RPM would transfer into a new Trust in July 2018 using the current corporate entity of the Brighton Dome and Festival Ltd. Subsequently this strategy has given rise to some concerns. Therefore BHCC will commission an expert external review of all the options. This will include looking again in detail at the two stage process to establish fully the costs and viability of that option, alongside other models. The report will be completed in September 2018.

### 1.2 The Royal Pavilion & Museums portfolio and history

The Royal Pavilion & Museums (RPM) brings together an impressive and eclectic portfolio of museums and heritage assets centred around five Accredited museums:

- The Royal Pavilion (RP) (Grade 1 Listed);
- Brighton Museum & Art Gallery (BMAG) (Grade 2 listed);
- Hove Museum & Art Gallery (HMAG);
- The Booth Museum of Natural History (Grade 2 listed);
- Preston Manor (Grade 2\* listed).

RPM also manages the William IV Gatehouse (Grade 1 listed), the India Gate (Grade 1 listed), Northgate House (Grade 2 listed) and the Royal Pavilion Garden (Grade 2 on Historic England's register of parks), all located on the RP Estate, as well as 4/5 Pavilion Buildings, an off-site

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collections store, The Old Courthouse and Courtroom (Grade 2 listed) and the Jaipur Gate (Grade 2 listed) at Hove Museum & Art Gallery. RPM also operates in the virtual world through [www.brighton-hove-rpml.org.uk](http://www.brighton-hove-rpml.org.uk), and social media channels providing world-wide access to information about our rich and diverse collections, stories and resources.

The history of our organisation starts with the purchase of the iconic Royal Pavilion (built for George IV in the early 19<sup>th</sup> Century) by the Corporation of Brighton in 1850 after Queen Victoria chose the Isle of Wight for her seaside home. The town's policy of restoring and preserving the Pavilion was pursued from this time, with the Pavilion being used for a range of different civic purposes, the most famous of which was its role as a hospital in the First World War. After the Second World War the state rooms were furnished for the Regency exhibition in 1947 and in the 1970s they were opened all year round. Today the restored rooms display many items which formed part of the palace's original furnishings on loan from the Royal Collection and other items from the early 19<sup>th</sup> century.

The origins of Brighton Museum & Art Gallery can be traced back to the Royal Pavilion when, following the purchase of the Estate in 1850, an annual show of paintings was organised and from the hanging fees it was hoped to form the basis of a permanent fine art collection. Further rooms in the Royal Pavilion were set aside for use as a museum displaying local private collections by worthies who had formerly been members of the old literary and scientific society. Collections were transferred to this Museum from the old Literary Institute. It was called The Brighton and Sussex Museum and was opened in 1861 by Richard Owen the famous Victorian naturalist and included Willett's collection of Chalk Fossils - the first donation to the Museum - and Henry Turrell's Mineral collection. By the early 1870s the collections had out-grown the available space in the Pavilion and the Corporation opened the purpose-built Brighton Museum & Art Gallery in 1873 on the site of Queen Adelaide's stables on the RP Estate. Today its galleries display outstanding collections of World Art, Local History, Egyptology, Fashion, Fine and Decorative Art.

The Booth Museum, built in 1874 by Edward Thomas Booth (1840-1890) to house his personal and extraordinary collection of British birds, was bequeathed to the Corporation in 1890. Today it also houses RPM's extensive natural history collections which were relocated to the Booth from Brighton Museum in the 1970s.

Preston Manor and its contents were bequeathed to the Corporation in 1932 following the deaths of its owners Sir Charles and Lady Thomas-Stanford. It was originally opened as the Stanford Museum. Today it is presented as an intriguing Edwardian House based how it would have looked before the First World War.

Hove Museum, once Brooker Hall, was purchased by Hove Corporation in 1926 and opened to the public as a Museum and Art Gallery in 1927. Today its family-friendly galleries display

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toys in the Wizard's Attic, craft collections, material related pioneering Hove film-makers of the 1890s and 1900s, local history and fine art.

Built up over 150 years, RPM's collections today comprise over 1 million artefacts and include three Designated collections - World Art, Decorative Art and Natural Sciences - as well as Local History & Archaeology, Costume & Textiles, Fine Art, Toys, Craft, Musical Instruments, Numismatics and Film & Media.

### 1.2 RPM's contribution to the city and achievements

RPM's collections, people and sites make a vital contribution to the cultural, economic, education, and social life of Brighton and Hove supporting the health and well-being of its citizens and visitors. In 2016-17 RPM's sites attracted over 480,000 visitors. Using our locally, nationally and internationally significant assets, we actively champion the City and its diversity, generating civic pride and a strong sense of cultural identity amongst and between the many communities locally. We employ a full range of presentation and interpretation techniques and activities to collaborate with our audiences to tell the stories of our City and its natural, scientific and cultural resources. Crucially, we want to offer safe spaces and opportunities in which the similarities and differences intrinsic to those stories can be discussed, challenged and reflected upon. Looking to the future we will have an important role in supporting the City's Cultural Framework and Economic and Tourism strategy which are currently being developed. RPM's work is increasingly driven and underpinned by creative collaborations with local communities and with local, national and international partner organisations. These relationships have resulted in the following examples of our approach and activities:

**Museum of Transology:** The Museum of Transology (BMAG, July 2017 – 2018) is a ground-breaking, brave and profound collection of artefacts and photographic portraiture which began with donations from the City's vibrant trans community. This display challenges the idea that gender is fixed, binary and biologically determined by exploring how the objects reflect the participants' self-determined gender journeys. It is part of our 2017-18 Be Bold initiative, a developing relationship with wider LGBTQ communities in Brighton & Hove.

**Dr Blighty:** The centenary of the start of the First World War provided the inspiration for a suite of engagement opportunities across RPM, starting with the major *War Stories* exhibition at BMAG in 2014-15 and culminating in 2016's Dr Blighty, "when art stopped a city". 60,000 visitors across five days enjoyed this spectacular multi-media performance in the Royal Pavilion Garden, co-commissioned by Brighton Festival, 14-18 Now, WWI Centenary Arts Commissions and RPM, was inspired by the cultures and testimonies of wounded Indian soldiers and their carers based at the Royal Pavilion when it was used as a military hospital.

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**Fashioning Africa:** Collaboration and partnerships have been key to *Fashioning Africa*, our Heritage Lottery Funded Collecting Cultures project, which has sought to develop audiences and collections. This project comprised the innovative and critically-acclaimed exhibition *Fashion Cities Africa* (BMAG 2016-17), a diverse programme of related events and an international conference. Of more lasting legacy is the work of a specially-created Collecting Panel of community members and subject specialists who have helped us to identify and source new acquisitions to represent changes in African fashion identities post-1960.

**Museum Mentors:** With Museum Mentors, RPM works with Adult Social Care colleagues to deliver a hugely popular project for referred adults with critical social care needs, whose members have an interest in art and museums and are buddied with a volunteer to support them through their new journey. In parallel with this, we have successfully hosted a number of traineeships for young people from diverse and challenging backgrounds.

The RPM also works with a range of advisory groups including the BME Heritage Network, the Access Advisory Group, the Museum Collective (a forum for young people). We are also a founding partner of *Our Future City*, a 10 year joint venture established in 2015 to ensure that the cultural education offer across Brighton and Hove is consistent and coherent, and improves the lives and opportunity of children and young people.

Within the formal learning sector, RPM leads the *Heritage Learning Network*, a partnership of 16 museums and historical sites in Brighton and Hove, providing a one stop shop via a website for teachers and learning organisations. The partnership works together to deliver one collaborative and hugely enjoyable *Flagship* schools learning project each year.

All of this work and much more is typically delivered in partnership with other major local, regional and national partners, including Brighton Dome & Brighton Festival, Brighton University, Sussex University, City College, the Our Future City consortium, the Royal Collection, Brighton and Lewes Downs Biosphere, the South Downs National Park and more. Furthermore, RPM has achieved a significant regional and national leadership position through its role as the lead partner in the regional consortium that manages the Arts Council-funded *South East Museums Development Programme*, a Sector Support Organisation which works with over 250 accredited museums across the South East region.

### 1.4 Towards Resilience

Complementing these collections, audiences and community-focussed achievements, RPM has made considerable progress in reinforcing its own organisational, financial resilience. Through its schools programme, retail sales, bookings, commercial and facility fees, functions, and fundraising activities, RPM has a strong track record in self-generated income and raising funds from individuals, trusts and foundations and other grant-giving organisations. It currently earns approximately 80% of its direct annual operating budget.

A review of business and operating systems has reduced costs and achieved economies of scale for such services as data servers, utility use and management, website hosting, printer and copier leases, catering, on-line ticketing and retail transactions. Investment in the process supporting the move to Trust status on 1st April 2018 will see RPM benefitting from a reduction in business rates and the ability to claim Gift Aid on admissions. We have recently completed a service-wide security review and detailed business continuity and emergency response plans. ,

The successful delivery of every activity within RPM is reliant upon its committed and loyal staff, and the organisation has invested significant funding and energy in its Workforce Development Programme which has received much attention and praise from the sector. The programme gives front-of-house and other staff opportunities to expand their confidence and skills, build their knowledge of the organisation's work, and contribute to the on-going improvement of RPM.

## 2. Developing the plan

The development of this plan has been shaped by:

- The current state of change in the sector
- The economic, social, technological and environment in which we operate
- A staff workshop that analysed the needs of the City, its residents and visitors that we aspire to meet.
- Participation in the Future Proof programme funded by Arts Council England which led to the creation of our manifesto (<https://brightonmuseums.org.uk/about-us/mission-and-manifesto/>) and development of individual site business models which included a review of site offer and identity
- Staff engagement through workshops where, consideration given to the vision and reflection on the operating environment and what RPM could be do better
- RPM's progress against its aims and objectives in the 2012-16 plan and our achievements as a Major Partner Museum.
- Consultation with our communities and stakeholders
- Brighton & Hove's context - see Section 4 External Environment

## 3. Vision, Mission and Values

Our vision is to provide museums that play a vital role in making Brighton & Hove a fantastic place to live work and visit, and inspire people to build a more sustainable and socially just world.

The vision supports Brighton & Hove Connected (the local strategic partnership), and Brighton & Hove City Council's (BHCC) vision for the City *'Brighton & Hove- the connected City. 'Creative, dynamic, inclusive and caring. A fantastic place to live work and visit.'*

Our mission is to preserve the past to inform the present.

Using the outstanding collections, buildings and knowledge in our care, we will challenge and inspire our visitors to positively shape their future. Our sustainable museums will support the economy of Brighton & Hove, promote personal well-being, and celebrate diversity.

Our work is driven by these values: creativity, collaboration, citizen and community-focused, equality, diversity, social justice, environmental sustainability.

As an organisation we aspire to transform over the period of this business plan into a resilient organisation with a reputation for vibrancy and relevance, renowned for its digital innovation and inspiring a sense of shared ownership, and where our work is driven by creative collaborations with local communities and partner organisations. Our work is informed and shaped by our Manifesto –(<https://brightonmuseums.org.uk/about-us/mission-and-manifesto/>) The Manifesto is the change we seek to make in the world. It is by definition aspirational and guides the work that we do. The way that our Manifesto interweaves with our aims alongside Brighton & Hove City Council priorities and Arts Council England goals is shown in the table in Appendix 5.

## 4. External Environment

The design and delivery of the RPM business plan needs to recognise the different contexts in which RPM operates, and the challenges we face locally, regionally, nationally and internationally. This means bringing strategic awareness to planning and review, and shaping our work in response to a rapidly changing operating environment. The targeted

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and tailored approach at the heart of our business plan has been designed to ensure we and our audiences and communities can evolve and flourish in the face of these challenges

Brighton & Hove is renowned for its cosmopolitan lifestyle with a strong commitment to the arts and a thriving creative industries and digital media sector which attracts businesses and tourism. It is located in the Living Coast a UNESCO World Biosphere region which encompasses countryside in the South Downs, City & Towns including Brighton & Hove and Lewes and the coast from Newhaven to Shoreham including the Marine Conservation Zone. 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. In 2014, nine million people made day trips and there were nearly five million overnight stays. Brighton & Hove is a diverse City of neighbourhoods and communities and a City of contrasts. Brighton & Hove is the largest unitary authority in the South East, with the latest population estimate (2016) showing there are 289,200 residents in Brighton & Hove. This is an increase of 4,000 people (1.4%) compared to 2015 and 33,700 people (13.2%) compared to 2006. The resident population of the City is predicted to increase to 305,900 by 2026, a 6.7% increase compared to 2016 (an increase of 19,100 people).

The population picture in Brighton & Hove is changing. Its demographics are different from the south east averages. Brighton & Hove is becoming more international and approximately 16% of the City's population were born outside the UK. In 2011 one out of five Brighton & Hove residents (53,351 people, 19.5%) were from a Black Minority Ethnic (BME) background, an increase of 23,668 people (79.7%) compared to the 2001 Census. For just over one in six residents (44,569 people, 16.3%) their day to day activities are limited because of a long term health problem or disability. In 2016 it was estimated that 16% of the population was aged 0-15 years, 71% aged 16-64 years and 13% aged 65 years or over. This compares to the South East (19%, 62% and 19%) and England (19%, 63%, and 18%). So whilst there are a lower proportion of children in the City, there are also a lower proportion of older people, giving the City a different age-structure than the South East and England. A very high proportion of residents, 42 per cent, have no declared religion compared with 25 per cent in England as whole. The City is known for its lesbian, gay or bisexual (LGB) community with an estimated 11% to 15% of the population aged 16 years or more LGB. It is also estimated that at least 2,760 trans adults live in Brighton & Hove.

Brighton & Hove has a very high proportion of adult residents with higher level qualifications with 50% adults aged 16 to 64 having a degree or equivalent compared to only 41% in the South East and 38% in Great Britain. The City has two universities with a combined total of 34,220 students (2014/15). However, not all these students will live in

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the City. A number of the City's neighbourhoods have been identified as facing high levels of disadvantage with 10% of the City's local areas are in the most deprived 10% 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.

The work of RPM is informed by a range of local, regional and national frameworks, policies and strategies a number of which are being written or updated as this plan is being written and are listed in Appendix 5. which also shows how RPM's Aims sit alongside BHCC's corporate policies, and ACE's five goals and creative case for diversity.

Nationally, the on-going pressure on public finances and cuts in local government budgets and capacity is changing both the nature of the cultural offer provided by local authorities, and the way it is delivered. For some museums, this means dealing with painful cuts, whilst demonstrating how museums are delivering against wider social agendas. Should the RPMs governance change, staff and trustees will need time and resources to align the organisation's processes and workforce to operate in a more commercial manner and generate a regular financial surplus in a sustainable way. Our current and prospective partner organisations will be similarly affected by the same drivers, and with BREXIT leading to the loss of access to European funding initiatives for joint project work, there will be increasing competition for alternative sources of funding. We will therefore need to work hard and collaboratively to develop and sustain effective partnerships to define fundable projects which benefit our audiences, communities, stakeholders, and workforce.

International issues are impacting directly upon the income-earning potential and the social fabric of our City - such as on-going global financial uncertainty and currency fluctuations; population growth, migration and immigration; security threats, acts of terrorism and persecution, political instability and the widening gap between rich and poor, Tourism, for example, responds remarkably quickly to world events, and fluctuations in any one of these factors can have a profound influence upon RPM's revenue and footfall.

RPM has long played a pivotal and well-documented role in helping the City meet these challenges and we must continue our work collecting and celebrating our diverse cultural heritage, and by providing welcoming, inclusive and safe spaces for these communities to develop a sense of mutual belonging.

The rapid rate of change in technology continues to influence our operations, management, systems and communications, as well as the expectations of our audiences. As a local authority service, RPM has been constrained in how it has been able to respond to technological advances, but in Trust, we look forward to the prospect of greater freedom and flexibility to respond to and exploit such innovations. In a City which has nurtured its

digital business sector and is helping deliver a strong and growing world-wide reputation in this field, it is wholly appropriate that RPM should be seen as an innovator, a champion, a partner, and a client.

Climate change and habitat loss, and environmental pollution and sustainability, are crucial issues at all levels of RPM's operating context. Locally, the City sits at the edge of the Channel coast surrounded by the chalk South Downs and is witnessing unprecedented environmental changes on land and sea. RPM is responding strongly through its engagement with other agencies and initiatives to promote awareness and healthier living; and internally to reduce our impact on the environment through reducing waste and greater efficiencies in energy consumption. We also use our collections to highlight, explain and engage multiple audiences in these issues by providing alternative perspectives including the geological/evolutionary, the historic, the national/international, and the contemporary.

In summary, 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 and visitors. We celebrate 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, offering safe spaces for reflection and discussion.

We are a cultural industry employing a wide range of creative experts including curators, conservators, decorative artists, designers, artists, makers, teachers, actors and writers, and we help build life- and work skills amongst its community participants, volunteers, interns and workforce development. We are custodians of major tourist attractions which support the City's visitor economy. We are major contributors to the knowledge economy through research, creating and disseminating knowledge through exhibition, display, publication, public learning and event programmes. We also provide inspiration, influence and enjoyment, and we are a stepping off point for creative production locally, nationally and internationally. We operate in a digital world, making collections and knowledge available on line, and provide multiple opportunities for user-generated content and debate across its physical sites and its digital channels. (See appendix 4 Digital Policy and Plan)

## 5. Aims and Objectives

RPM has five Aims on which it will focus for 2018-22. These highlight areas of change, development and challenge as well as core responsibilities requiring new and refreshed approaches. Appendix 1 Outline Action and milestone Plan and Detailed Year One Plan provides detailed activities for the aims and objectives.

Aim 1
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## Royal Pavilion & Museums Business Plan 2018-22

### Be more strategic in caring for and developing our natural, scientific and cultural resources for present and future generations

#### Current position and why this aim is important

The Royal Pavilion & Museums (RPM) brings together world class heritage, art and culture displayed in five historic buildings across the City and manages a portfolio of other structures and sites (see 'Introduction' above).

RPM cares for more than one million artefacts, reflecting 140 million years of Sussex geological history and 400,000 years of human history, many of exceptional quality and significance to visitors, researchers and communities on our doorstep and around the world. These include three Designated collections - Decorative Arts, World Art, and Natural History. As well as presentation in public displays, this material is housed in 61 separate storage locations across eight different buildings, including a leased off-site storage facility.

Conserving, managing, developing and sharing these natural, scientific and cultural resources is an enormous privilege, and responsibility, and key to RPM's Vision, Mission and Manifesto (<https://brightonmuseums.org.uk/about-us/mission-and-manifesto/>).

Our collections and buildings not only need to be properly cared for and managed, but be seen as active resources. For example, we are part-way through a series of collections-wide Collections Reviews: working with external specialists and consulting widely to identify strengths, build knowledge, and highlight conservation needs. This process of interrogating RPM's collections also ensures their strategic development, shaping future acquisitions and also a realistic and ethical approach to disposal.

Brighton & Hove City Council (BHCC), RPM and Brighton Dome & Brighton Festival are working together to revitalise and reunite the Royal Pavilion Estate (RPE) and secure its future. Attracting over 1.2 million people a year, with hundreds of thousands more visiting the Garden, the estate's venues make a significant economic contribution to Brighton & Hove. But, while the buildings are magnificent, they are also facing unique challenges and are in need of refurbishment and upgrade in some areas.

#### Issues and challenges associated with achieving the aim

Behind-the-scenes collections care and management work can be routine and monotonous. High-profile and project-specific activity, especially if externally-funded, can overshadow what can be seen as less important 'housekeeping', drawing away staff time and expertise. The collections management aspects of our work are not joined up sufficiently, with curatorial and conservation specialists currently following different work plans in relation to the collections. See Aim 4 for how this will be addressed.

An organisation-wide Security Review in 2017 has recommended a major audit of related policies and procedures at RPM, as well as remedial work to upgrade our sites. This represents another area where a culture-shift will be as significant as practical actions.

A stage one bid to HLF in 2018-19 will be submitted for Phase 2 of the Royal Pavilion Estate Masterplan, this may either focus on restoration of the Royal Pavilion's King's Apartments or the historic garden which was placed on Historic England's Heritage at Risk register in 2017. Successful

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development of this Phase will involve close partnership-working with a range of local stakeholders, as well as national organisations such as Historic England and the Royal Collection, and entail a major fundraising campaign.

The Royal Pavilion Garden, which can be described as a living museum of plants, is beset with a range of problems including anti-social behaviour and criminal activity. As the setting for the Royal Pavilion and Brighton Museum, and our partner Brighton Dome & Brighton Festival's sites, solutions to these are needed. To this end a conservation management plan has been commissioned and the findings will be encompassed in plans and a fundraising campaign to support their implementation over 2018-22.

### Future direction and what success would look like

The Royal Pavilion Estate combines royal palace and Regency garden, a museum and art gallery and three performing art spaces. The project partners RPM & BDBF have been committed to developing the Estate as Brighton & Hove's cultural heart, and the Royal Pavilion its internationally recognised icon, reconnecting the historic buildings and landscape to create a coherent Royal Pavilion Estate since 2013. This is an extraordinary opportunity which will:

- develop and greatly enhance people's understanding and appreciation of the Royal Pavilion Estate and its historic significance;
- and ensure the future sustainability and resilience of both the RPM and Brighton Dome & Brighton Festival .

Coherently planned and monitored collections and conservation work will mean a more manageable and effective programme rather than a lurch from one pressing need to the next.

Better managed resources and developed knowledge means we have greater scope to make them accessible to the public and share their stories.

#### Detailed Objectives:

- Implement a programme of maintenance and restoration across all sites
- Improve and embed the safety & security of RPM's sites
- Implement better planning, resourcing, understanding and implementation of procedures and systems for managing cultural resources
- Increase level of collections care provision
- Improve organisational knowledge of the collections and use of collections

### Aim 2

**Develop a distinctive offer at each of our five sites and online to support learning, creativity and well-being**

#### Current position and why this aim is important

As described in the Introduction, RPM operates an eclectic mix of five public buildings each with its own distinct personality. With the support of the Future Proof Museums programme, we have developed a refreshed Value Proposition and Business Model Canvas for each site. For future resilience, it is essential that each takes a closer focus on meeting the needs of current and potential audiences.

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With over 306,000 visitors pa (2016-17) the Royal Pavilion is the economic driver for the service, but all RPM's sites need to be as financially resilient as possible. In April 2015 RPM developed a 'Site Lead' role for each of the five buildings. They are responsible for establishing and driving the site's strategic development, the visitor experience and the performance of the sites' satisfaction levels, admission numbers and income generation.

### Issues and challenges associated with achieving the aim

Diverse collections and an eclectic portfolio of buildings represent a mixed blessing: although some visitors find 'something for everyone', others are put off by the lack of a clear offer. With so much competition for the public's leisure time and spend, it is a challenge to frame and market a strong and distinctive profile and USP for each of our sites. Furthermore, the introduction of charging admission for non-residents at BMAG in May 2015 has reduced its visitor numbers by over a half. (However it should be noted that the previous accuracy of visitor figures is debatable as clicker counting inevitably included those that were just using the WCs and/or cafe.) We need to build on recent initiatives to (re-)grow its audiences.

Current staffing structures, and approaches to work plans, are not providing sufficient support for the strategic development of the satellite sites in particular. See aim 4 for how this will be addressed.

### Future direction and what success would look like

Build on the significance of our buildings and collections to create a clear identity and programme for each site, with an improved online presence.

A programme of capital projects including new interpretative approaches, refreshed galleries, and improved visitor services and facilities.

Sites which are engaged, animated and well-used, where audiences have a sense of shared ownership with our work.

Working extensively with partners and communities in the City to deliver each site's strategic development.

#### Detailed Objectives:

- Implement a programme of development at the Royal Pavilion
- Implement a programme of development at Brighton Museum & Art Gallery
- Implement a programme of development at Hove Museum & Art Gallery
- Implement a programme of development at the Booth Museum
- Implement a programme of development at Preston Manor
- Improve the online presence of our museums

### Aim 3

**Actively engage more people in understanding, developing and / or interpreting our shared collections, including a focus on children and young people**

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### Current position and why this aim is important

Engaging, exciting and inspiring children and young people is perhaps the most important job we do. Across RPM's five sites we currently receive 27,000 school children pa (2016-17) from Brighton & Hove, East & West Sussex, Surrey and Kent. 77% of schools in Brighton & Hove visit us. However, paid-for sessions (for museum-based classes taught by an RPM teacher, or role play) have decreased by 8% and independent visits are up by 92%. Our schools work comprises three strands: paid visits by schools, projects with targeted groups of children at school, and work with teachers. School activity is delivered at all five sites, and via the website. We offer 25 topic sessions with four more launched this year. We offer our whole programme for SEND schools (who deal with children and young people with special educational needs and disability) and work with the schools to make each session bespoke for the children making a museum visit.

HMAG has an established family-friendly profile, but recent work to build a similarly rich offer at the other museums is bearing fruit. The Booth's *Mini Museum Explorers* is the strongest performing early years offer, and family-focused monthly Free Days at BMAG regularly attract 2,000 or so visitors. ACE recently noted of RPM: "There is clear evidence of the museums outstanding work making provision for formal and informal learning opportunities for CYP underpinned by the Quality principles."

Temporary exhibitions and events are the driver for many visitors: 63% of visitors to *Constable in Brighton* exhibition at BMAG in 2017 said that the exhibition was one of the reasons, or the main reason, for their visit to the museum. Satisfaction rates for visitors attending events across our sites are uniformly high. A changing programme of exhibitions, displays and events provides a vehicle for targeted activity to grow both traditional and new audiences, to work with partners, and to provide opportunities for co-production with local communities. We pride ourselves on a lively programme that plays to the strength and diversity of the collections, sites and audiences.

We currently have over 19,000 illustrated collection records online, with over 11,000 hi-res images available under open licences, and have recently upgraded our collection and digital asset management systems to improve our publication processes. We need to refocus on the digitisation of our collections so that we can support the 2016 Culture White Paper's ambition 'to make the UK one of the world's leading countries for digitised public collections content'.

### Issues and challenges associated with achieving the aim

The changes to the National Curriculum in 2014 led to a drop in visits. These are picking up, but schools face many challenges in making off-site trips. We need to work with schools and teachers to build the ease of a teacher's visit - from booking to exit - and ensure our offer is responsive to schools' needs and flexible to teacher requests.

Our formal learning programme for 2018-22 is firmly focused on local people and place-based learning as a way of developing a sense of belonging and ownership to help young people feel proud of their local area and able to call it 'home'.

We have work to do to ensure our sites are welcoming to new audiences and building repeat visits. Between 2018 and 2022 we want to become a more responsive organisation, using our collections to inform, stimulate and encourage debate around issues with contemporary resonance. In doing so we will ensure our work is relevant to our visitors and our local community.

The innovative MuseumLab space in BMAG (developed as part of the 2015-18 MPM programme) has

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allowed local groups and drop-in visitors to get up close to collections and meet curators. We want to disseminate the MuseumLab ethos across our sites, to build opportunities for a deeper involvement with collections and actively engage people in understanding, developing and caring for them.

We need to make our digitised collections accessible to a wider audience than researchers who will run search terms through a database. The success of our Digital Media Bank and blog show how providing more user agency and stronger narrative content will be key to making this digital content accessible to more people, including schools.

### Future direction and what success would look like

We are passionate about bringing collections and people together to inspire, create sparks and fire the imagination, to engage new and more diverse audiences, and to inspire a strong sense of shared ownership.

By 2022:

- RPM will deliver cultural experiences that engage and inspire, representing the height of ambition, talent and skill:
- More people will engage with and experience our work
- A wider range of people will engage with and experience our work
- Visitors will have a deep and high-quality cultural experience

The development and delivery of BMAG's new Archaeology Gallery in 2018 illustrates the powerful combination when these elements can be woven together, for a range of users, and using diverse platforms. We are working collaboratively with formal and informal learning groups to ensure that the new gallery is an attractive offer for audiences of all ages. Building on our work under the Creative Case for Diversity, the new gallery will also allow us to explore issues of diversity and a sense of place with children and young people. We will develop resources on the themes of migration and climate change to share with children and young people and their families, encouraging discussions around what it means to be a 'Brightonian' in today's society.

We will work in partnership to achieve excellence. For example the RPM is currently a lead partner in Our Future City (along with Brighton & Hove Music & Arts, Brighton Dome & Festival and Brighton & Hove Music Trust). Over the next ten years the partners – with others in the City -will continue to develop an innovative way of working that will address inequality and lack of opportunity in a systematic way and in terms of cultural education for children and young people.

Following the success of Art UK, we will also aim to work with more partners to disseminate our digitised collections. With more of the collections digitised we can increase their accessibility through better use of thematic metadata and storytelling.

Detailed Objectives:

- Develop and implement new 4 year Schools Learning Strategy
- Develop programmes of exhibitions, displays and events for all ages that encourage curiosity, creativity and debate
- Implement a new 4 year Digital Publishing plan ( appendix 4)

Aim 4

**Build a co-operative, sustainable and resilient organisation that supports the wider cultural sector**

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Current position and why this aim is important
<p>As stated in 1.1 the future governance of RPM is under review to ensure its future financial sustainability. therefore as an organisation RPM is in a period of review and possible transition. While RPM has been successful in maintaining accreditation standards for its collections and delivering well received exhibitions, learning and community engagement programmes at a time of reduced local authority funding, BHCC recognises that it is at a point where future savings might involve difficult decisions including, for example reduced opening hours or the closure of sites.</p> <p>Our manifesto recognises that the 21st Century is a time of unprecedented challenge and possibility, a period that is volatile, uncertain, complex and ambiguous. For the museum sector and our own service to be sustainable and resilient we need to work differently, be more flexible and responsive, and see ourselves as a single co-operative organisation where Trustees, workforce and advisors share the responsibility for ensuring the delivery of our plans and ambitions. Working in partnership with communities and organisations in the City, and sector partners regionally, nationally and internationally, enables us to build the excellence, reach and impact of our work, and this approach is woven through the five Aims in the 2018-22 Business Plan.</p> <p>Currently as a BHCC service, we work with an Environmental Management System (EMS) that meets the International Standards ISO 14001 and ISO 20121, helping us to manage our sustainability impacts to reduce costs and the use of natural resources. It focuses on the areas of highest environmental impact – energy, water, waste, food &amp; transport – through the implementation of RPM’s sustainability action plan. Recent investment has focused on the progressive installation of LED lighting in galleries across our sites.</p> <p>We lead on Museum Development Services for the South East working with a consortium of partners (Chatham Historic Dockyard, Oxfordshire County Council and Hampshire Cultural Trust), along with running an annual conference for the sector, plus workshops and training for museum professionals in the SE. We contribute to national debate, and a shared responsibility to demonstrate the quality, impact and reach of the valuable work museums can achieve.</p>
Issues and challenges associated with achieving the aim
<p>The early part of 2018-19 will involve reviewing the options for the future governance of the RPM. This has been taken into account in drawing up the activity plan for 2018-19. Although the ambition is that visitors’ and users’ experience of the transition will be seamless, should the RPM move to a new governance model all administrative systems will change and it will be essential staff are trained and supported in this transition, communication is maintained and adequate time.</p> <p>A culture-shift will also be at the heart of achieving our ambitions around environmental sustainability: staff engagement will be key to continuing to reduce our energy consumption and minimise wastage.</p> <p>RPM will continue to explore other income-generating opportunities. An important change during the course of the NPO grant should the RPM move to Trust will be that we can start claiming Gift Aid on entry to charged venues by introducing an Annual Pass scheme. It is projected that this will generate in excess of £120,000 a year through Gift Aid, while also encouraging people to visit our sites more frequently.</p> <p>The introduction of the Annual Pass will mean that we must revise our existing membership scheme.</p>

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While this scheme has been successful - we currently have over 2,600 active memberships - it will no longer be viable once RPM introduces an Annual Pass. This provides us with an opportunity to reposition our individual giving scheme to something more philanthropic and will also form the basis of a more effective Major Gift and Legacy programme. However, investment is needed in the first year to implement this change. This includes staff training, new print and collateral across the five sites and a communications campaign to inform our existing supporters of these changes.

### Future direction and what success would look like

Achieve annual targets for income generation and fundraising

Manage change and embed independent charitable Trust status

Work with key partners to maximise the effectiveness of the new Trust

Training, development and support for staff, including introduction of new business and administrative systems

Improve the organisation's long-term resilience and financial stability

Achieve a seamless transition for visitors and users, continue to develop the strong identity of the service and communicate our core values

Delivery of the Business Plan and continued Accreditation status at our sites

Effective monitoring and evaluation of performance

Engaged team of volunteers and active volunteering programme

Progress environmental sustainability improvements, in particular the systems in the Royal Pavilion: to make the building more energy efficient, create a better environment for the collections, and ensure the heating system is adequate to encourage more hires during winter months.

Detailed Objectives:

- Improve financial sustainability across the organisation
- Improve environmental sustainability and resource management across the organisation
- Build organisational resilience and partnerships
- Ensure RPM fulfils its Sector Leadership role locally, regionally and nationally

Aim 5

**Ensure the organisation and its work reflects the diverse culture of contemporary society**

### Current position and why this aim is important

RPM has played a leadership role nationally (working with Norfolk Museums) on the theme of diversity and equality for the 2015-18 MPM programme. Our manifesto articulates our commitment to building on the power of our collections to reflect diversity.

In recent years we have sought to develop collaborations and build engagement with existing, and new audiences, from BME and LGBTQ communities in the City. The 2011 census data for Brighton &

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Hove shows a significant increase in the BME population (from 12% to 20%), and our best estimate of the number of lesbian, gay and bisexual residents is 11-15% of the population aged 16 or over. This is five times higher than the proportion found in the South East and South England. This knowledge of our City and its make-up directly influences the work we do, resulting not only in community-driven displays but active engagement in helping to shape the development of our collections.

The breadth of RPM's collections and buildings speak to the diversity of contemporary society and we're working hard to ensure they reflect this even more. RPM's commitment to the Creative Case runs through our programme. We work with many partner organisations and groups to tell diverse histories: not only inviting and commissioning others to collaborate with us, but also responding to the requests of others who want to share their stories. We are proud of the work we've steadily been building to engage new visitors and have been praised for our "exemplary programming for diverse audiences" (Arts Council, 2014). These include events co-produced with communities, such as BSL Nights at the Museum, Diwali days, and 'takeover days' run by schools and local groups, and a partnership with Brighton Dome & Brighton Festival to mark International Women's Day with events involving local young people to plan and deliver them. We want to build on this to make our engagement work truly empowering for those we collaborate with, ensuring that we provide authentic co-production experiences for our communities to work with us as equal partners.

In these ways our communities inform and shape our programme and collections. And often this overlaps with our targeted and tailored activity to involve the least engaged, working with numerous local partners and agencies. Recent and current work has involved early years and families, young people and older people, communities of place, the homeless and disabled residents. Our Museum Mentors programme – working with participants with mental health issues and learning disabilities – is now well-established, as is our Access Advisory Group, the Museum Collective (RPM's youth forum) and the BME Heritage Group.

### Issues and challenges associated with achieving the aim

Arts Council's Creative Case for Diversity places emphasis on diverse programming, audiences, workforce and governance. During 2018-22 we will re-constitute our internal, cross-team Equalities & Diversity panel to review how well RPM performs against the Creative Case for Diversity across all that we do.

We're keen to work with those least engaged with culture, but are aware that programmes need to be targeted and tailored to their needs. Relationships take a long time to develop – often starting off-site and building to on-site participation. For example we currently take our early years work into Lewes Prison, where we collaborate work with a local charity to support family engagement days. Here we use museum objects to facilitate connections between prisoners and their families, acting as a 'social lubricant' in challenging situations.

We want to build engagement from a young age and offer a range of opportunities to build experience and skills and a flavour of the sector as a workplace. A ladder of engagement should also offer opportunities for targeted / tailored volunteering opportunities, placements & apprenticeships/traineeships, which often require additional funding and considerable support and mentoring from within RPM. We're also keen to develop a Community Advisory Panel – we will need to work carefully with our existing partners and local people to ensure that this is a meaningful forum and that community voice is genuinely embedded within the organisation's decision-making processes.

Those working in museums often do not reflect the make-up of the populations they serve and it takes an investment in new procedures and workforce training to ensure more diverse recruitment at all levels.

**Future direction and what success would look like**

By 2022 we want to:

- Ensure our organisation and our work reflects the diverse culture of the local population
- Foster a sense of shared ownership of our work and collections

We will achieve these by:

- o Reflecting and engaging with diversity
- o Working collaboratively
- o Being recognised as exemplary in our work with BME and LGBTQ communities
- o Offer diverse routes to engagement and employment

The Audience Development & Engagement Plan sets out our future priorities and activities to ensure we deliver a compelling programme that reflects diverse stories and histories, and attracts diverse audiences.

Embed an organisational culture and innovative approaches to encourage a more diverse workforce within the Trust and for the sector, and build opportunities for different voices to contribute to organisational decision-making.

Detailed Objectives:

- Develop and implement new 4 year community engagement strategy
- Develop specific programmes of engagement and activity for the City's children and young people
- Increase access to and knowledge of collections by working in collaboration with our communities, audiences and cultural partners
- Ensure the profile of the workforce and governing body reflects the diversity of the local population

## **6. Resourcing the Plan**

### **6.1 Royal Pavilion & Museums Foundation**

The RPM has an existing Charity, the Royal Pavilion & Museums Foundation (RPMF), dedicated to raising funds to support the work of the RPM, for example the restoration of the Royal Pavilion Saloon and development of the new Archaeology gallery at BMAG cited in the plan, which will be completed early in 2018-19. The RPMF will continue to operate for the foreseeable future.

### **6.2 Transition 2018-19**

2018-19 will be a period of transition for the RPM, should the outcome of a governance review be that the RPM is transferred into a new governance model in 2019, it is anticipated that there will be work to be undertaken such as training in new processes and systems- for example HR and Finance, novation of contracts, therefore the plans and ambitions for 2018-19 have been developed to take this into account.

### **6.3 Learning, development and work place culture**

The sector is operating in a landscape of unprecedented change and challenges. If it is to remain a market leader, RPM and the Trust needs to adapt to these changes and rise to these challenges and build an organisational culture that supports the creation of a sustainable service (based on the three pillars – social, environmental and economic) and a resilient and entrepreneurial organisation which can deliver excellence in the 21st century. Currently The RPM is committed to a culture of shared responsibility in the achievement of this Business Plan and realising the aspiration of the RPM Manifesto (<https://brightonmuseums.org.uk/about-us/mission-and-manifesto/>) which includes the ambition that the RPM will operate as a ‘fellowship’ or community - where all members of the workforce are partners and have significant roles to play in the success of our services, aspiring to a culture which operates as a community, with ‘networked facilitative leadership’ distributed across the organisation. It is our aspiration that should the RPM transfer into a Trust that there would be a culture of shared responsibility between Trustees, Staff and a partnership advisory board for the Service.

The desire is that the RPM will be a learning organisation. The Business Plan can only be delivered through a workforce with developing skills and knowledge, and new ways of working and delivering services. These are at the heart of efficient and effective business planning. RPM also needs to continually review succession planning to ensure that specialist knowledge is retained and recorded, and that critical posts are resourced adequately. The workforce currently comprises: 116 FTE, 114 Casuals (who are not on other contracts as well, some of the casuals will be offered contracts as recent work has demonstrated that in some cases there are working patterns which mean casual worker have rights to a permanent contract), and 121 active Volunteers. The staff teams include: curators, conservators, technical, historic building management, security, learning and community engagement, creative programming, marketing, retail, events and function management, development and fundraising, digital and ICT, visitor services and support services.

In September 2017, RPM was recognised by the Festival of Learning for its Work Force Development Scheme. This scheme, supported by MPM funding, is focused on the front-of-house team - the Service’s most diverse group of staff, who can find barriers to progression due to a lack of confidence, skills, experience and/or knowledge. The programme has enabled them to take part in different aspects of RPM’s work by backfilling their front-line roles. RPM is committed to continuing and extending a Workforce Development programme, enabling other members of staff to also have opportunities to develop new

skills and knowledge through, for example, secondments to different roles and shadowing. The Workforce Development Scheme provides opportunities to broaden workforce skills, support succession planning within the organisation, and capture staff knowledge to be passed on to new staff.

## **6.4 Capital Maintenance and Development**

Key objectives within this plan include programmes of development at each site. These include capital infrastructural improvements at some of the sites to enable them to achieve sustainable business models, along with new programming and gallery changes. The Royal Pavilion capital improvement works will include infrastructural improvements to the Royal Pavilion addressing environmental controls, heating, reinstating a staircase to alleviate pressure on one of the existing historic staircases, reinstatement of the King's Bathroom, as well as new interpretation. The infrastructural improvements will enable greater income generation - for example, heating improvements will enable us to make greater use of the building in the winter months – which will in turn support the RPM's overall business model.

## **7. Financing the plan**

The finances presented in Appendix 2 are based on RPM being moved to Trust from 1<sup>st</sup> April 2019. BHCC agreed at its Policy, Resources and Growth Committee in January 2017 to defer savings to the service. If the service had remained in the council it would have expected to have made savings of £0.392m between 2017-18 and 2020-21. This level of funding has been agreed in order to allow the Trust time to develop new income sources.

RPM has a long and successful track record in self-generated income and raising funds from trusts, foundations, grant giving bodies and individuals through the RPFM. It currently generates approximately 80% of its direct annual operating budget (from earned and fund-raised income.) In the move to Trust It will continue to grow its 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 which will improve the long-term sustainability of the organisation through grants, trusts and individual giving. The activity within the Business Plan is designed to support the raising of commercial and admission income. With the move to Trust new opportunities will be explored to raise income.

See Appendix 2 ( Budget and cash flow and risk register) for budget and cash flow for 2018-19

The Risk Register at Appendix 2 identifies the following risks that could impact on the financial position:

- Impact of national economic position and uncertainty result in reduced funds available from grant giving bodies, philanthropy, earned income
- Reduction in professional/expert staff due to budget reductions
- Threat of terrorism
- Income targets impacted due to public offer not chiming with visitor needs and interests and or lack of staff capacity to carry out plans
- Application to HLF for the RP Estate work phase two is unsuccessful
- Costs of supplies and services greater than expected

## 8. Risk Register and analysis of context

A risk assessment is attached at Appendix 2. It will be reviewed quarterly, likewise the activities developed to deliver the plan will also be shaped by this understanding of the organisational and external context.

## 1. 9. Monitoring and Evaluation

If RPM moves to a new governance model it will transition to a new monitoring and reporting process. Prior to this move we will continue with the existing monitoring process. In a Trust model the monitoring process will ensure that the organisation's Board of Trustees have effective oversight of the Trust's operations as well as enable timely reporting to BHCC under the terms of the agreements with the new Trust, and to the Arts Council England under the terms set out in its National Portfolio Organisation agreement. Monitoring and evaluation is essential for demonstrating and measuring performance, providing an evidence base to inform meaningful and regular review of the programme, and to underpin strategic planning. As such it will benefit staff, Trustees, BHCC and Arts Council, and other stakeholders, funders and our users.

### 9.1 SMART Objectives & Indicators

We will ensure that key performance indicators and data collection are meaningfully and tightly aligned ( see appendix 1 Outline Action and milestone Plan and Detailed Year One Plan and RPM achievements 2015-18

. We will be measuring the programme against SMART Objectives, assessing impact at an organisational level. The SMART targets set against Activities more often relate to projects and discrete areas of activity, which together deliver the developmental change represented by the Aims and Objectives. The activity supporting delivery of the Aims and Objectives will feed into individual work plans, and reviews of targets and milestones will form part of regular 1-1 staff supervisions and performance development plans and reviews.

### 9.2 Data Collection

With the support of our Performance Management Officer and a designated lead for RPM NPO on RPM's staff, we will capture data against the SMART targets every quarter to allow for timely monitoring of the programme. We currently measure the impact of our activity through a wide variety of means, including:

- On-going visitor surveys using Digivey on-site feedback mechanisms
- Visitor Attraction Quality Assurance Scheme (VAQAS)
- Advisory groups
- Visit England Access Audits
- Project- and event-specific data collection with partners, community participants and visitors
- Comment cards, email and letter
- Admissions data (charging sites only)
- New research using Faulke's methodology concerning visitor motivations

We will also consider new and/or improved ways to capture data so that it directly coheres with the key performance indicators.

### 9.3 Qualitative Assessment and Evaluation

RPM undertakes in-depth qualitative research to evaluate specific projects, designed to most appropriately fit the given project and its participants. We will also ensure a mix of self, peer and public assessment, and will use the Arts Council England Quality Evaluation Framework to monitor our programme and its quality, reach and impact.

## Appendices

1. Outline Action and milestone Plan and Detailed Year One Plan and RPM achievements 2015-18
2. Budget and cash flow and Strategic Risk Register
3. Equality Action Plan and Audience Development and Engagement Action Plan
4. Digital Policy and Plan
5. Local, Regional and National Strategies and Strategic Aims Table