

Royal Pavilion & Museums Business Plan 2018-22

updated December 2018

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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.

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 the strategy gave rise to concerns and BHCC commissioned an expert external review of all the options. Which included **Charitable operation** – including a stand-alone RPM service or combined with other services or assets (within and outside BHCC), including the possibility of a charitable operation for part or all of the service (and a variety of not-for-profit models of governance); **Commercial operation** – including the possibility of a joint venture with a commercial or not-for-profit partner, and of a commercial operation of part of the service; **Partnership with another anchor institution** – including for part or all of the service; or combinations of these. The review was a two-stage process and following the first stage which commenced in June 2018 the options were narrowed down to two at the beginning of August: to remain in house or to move it into a single purpose trust. The report was completed in September and concluded that that the trust model should be more financially sustainable than an in-house service in the mid to long term, once the model has become established and the return on investment in setup costs realised. It was agreed in October 2018 by BHCC's Council's Policy, Resources and Growth Committee that following a period of service improvement, the Royal Pavilion and Museums should be transferred to a charitable trust whose sole purpose is to deliver the council's museums and heritage services.

1.2 The Royal Pavilion & Museums portfolio and history

The Royal Pavilion & Museums (RPM) brings together an eclectic portfolio of museums and heritage assets centred around five 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 collections store, The Old Courthouse and Courtroom (Grade 2 listed) and the Jaipur Gate (Grade 2 listed) at Hove Museum & Art Gallery. RPM also

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operates in the virtual world through www.brighton-hove-rpml.org.uk, and social media channels providing world-wide access to information about its rich and diverse collections, stories and resources.

The history of the Royal Pavilion & Museums began with the purchase of the iconic Royal Pavilion (built for George IV in the early 19th Century) by the Corporation of Brighton in 1850. 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 a 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 19th 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 on 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 toys in the Wizard's Attic, craft collections, material related to pioneering Hove film-makers of the 1890s and 1900s, local history and fine art.

Built up over 150 years, RPM's collections today comprise approximately two 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.

1.3 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 2017-18 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 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. The RPM also has an important role in supporting the City's new Cultural Framework and Economic and Tourism strategy.

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 – 2020) is a ground-breaking, 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 was developed as part of our 2017-18 Be Bold initiative, a developing relationship with wider LGBTQ communities in Brighton & Hove. Following on from this, further work has been undertaken with LGBTQ communities.

Queer Looks A group of twelve young people aged 18-25 came together following an open call on social media in September 2017. They have worked in collaboration with RPM to co-curate the exhibition Queer Looks which opened at Brighton Museum on 30 June 2018. Eleven members of the group identify as LGBTQ. Intensive training included: oral history training, photography training, a styling workshop, a session from London College of Fashion on Queer Looks on film, a visit to the archives at the Keep, tours of Museum of Transology, RPM costume stores and Fashion & Style galleries.

The young people presented the project successfully at RPM's Queer Legacies conference in March. As part of the exhibition install they have prepared mannequins, installed the show and produced an event programme including Behind the Scenes in Museum Lab, Bite Size talks, and a free day, You are what You Wear, held on 18 August

Fashioning Africa:

The outcomes of this initiative, which include the critically-acclaimed exhibition Fashion Cities Africa (BMAG 2016-17), and an innovative collaborative collecting project funded through the Heritage Lottery Fund's Collecting Cultures scheme, continues to have a powerful legacy. In 2017/18 Fashion Cities Africa went on tour to the Tropenmuseum in Amsterdam where it has continued to attract diverse audiences. The loan demonstrates how an exhibition generated by a regional museum service can have international appeal. In 2019, the exhibition will travel on to a further venue: The Afrika Museum in Berg-en-Dal. The

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funds raised through the exhibition's commercial hire fees have led RPM to consider developing future exhibitions which could tour nationally and internationally, including one focused on its unique holdings of textiles from Myanmar (Burma).

Wide sectoral interest in the Fashioning Africa collecting project has seen it discussed in various fora, including at an international conference in Ghana, at the University of Oxford, at a Heritage Lottery Fund workshop, a V&A Museum workshop on 'Contested Heritage', an International Council of Museum Ethnography symposium and at the annual conferences of the Museum Ethnography Group and the Museums Association. It has also led to a new publication: *Creating African Fashion Histories*, which is being published by Indiana University Press (2019).

Collecting Panel members have contributed significantly to ensuring a project legacy. A member of Diversity Lewes was successful in attracting a Heritage Lottery Fund award (2018-2019) to build access to another area of Royal Pavilion & Museum's African holdings. The University of Sussex has been awarded £450,000 from the Arts & Humanities Research Council for the research project *Making African Connections: Decolonial Futures for Colonial Collections* (2019-2021). RPM is a partner in this initiative, which is focused on significant museum collections of African material in the South East. As well as supporting collaboration with BAME audiences and organisations in Brighton & Hove, the project will also enable RPM to loan collections material to the National Museums of Botswana. The project will result with an international workshop, hosted at Brighton Museum, and the production of a policy document which will highlight the contribution that regional museums can make to advancing 'decolonising' agendas.

Museum Mentors

RPM works in partnership with Adult Social Care to deliver a hugely popular programme for referred adults with critical social care need, whose members have an interest in art and museums. Members are buddied with a volunteer to support them through their new journey. Due to the popularity and success of the programme, RPM is working with Adult Social Care to deliver a similar programme at Hove Museum. Members have co-curated two recent exhibitions in Brighton Museum.

Advisory Groups

RPM works with a range of advisory groups including the BME Heritage Network, the Access Advisory Group, the LGBTQ Network and the Museum Collective (a forum for young people). Collaboration with these networks/groups has seen success across a range of areas including improved access, diversity of collections and co-curated exhibitions.

Heritage Learning Brighton & Hove

Within the formal learning sector, RPM leads the Heritage Learning Partnership, a partnership of local museums and historical sites in Brighton and Hove, providing a one stop shop for teachers and learning organisations.

Work Placements and Traineeships

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RPM has successfully hosted a number of traineeships for young people from diverse backgrounds, including a partnership with the British Museum delivering to the Skills For The Future programme. Alongside this RPM has offered work experience placements for students from local secondary schools and colleges, prioritising those schools that sit within the priority neighbourhoods. 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.

The Royal Pavilion as the symbol of the city and one of the most significant tourist attractions in the south east has a significant role in the visitor economy and to this end its ongoing restoration and interpretation ensure its profile and that of the city is maintained and developed nationally and internationally.

Saloon

In September 2018 the Saloon, one of the three great State rooms in the Royal Pavilion, was opened after a six year restoration. The circular room is awash with gold and silver and each element has taken hours of historic research by a mainly in-house team of conservators, restorers and craftspeople. For the first time in over 170 years, visitors can see the room in its full splendour as originally conceived by King George IV complete with a recreated Axminster carpet of unique magnificence, recreated silk hangings and walls decorated with leaves in hand-applied platinum. The room is completed with furniture returned to the Royal Pavilion courtesy of the Royal Collections from Buckingham Palace. The restoration of the room was largely done in-house by skilled conservators. The restoration has attracted much media coverage and a Royal visit to the City and we hope this will in combination with further loans from the Royal Collections in the autumn of 2019 increase the visitor numbers to the Royal Pavilion and encourage repeat visits, thus supporting the City's visitor economy.

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, which 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.

All of this work and much more is 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, 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, site development, audiences and community-focussed achievements, RPM has continued work to progress its financial resilience. Recently the City Council has successfully achieved a

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reduction in the level of business rates that are paid for the RP Estate. 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. In the future operating as a Trust there will be the ability to claim gift aid on admissions. 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.

The successful delivery of every activity within RPM is reliant upon its committed and loyal staff, and the organisation has invested funding and energy in its Workforce Development Programme which has received much attention and, praise from the sector and received the South East Festival of Learning Award in 2017. The programme gives front-of-house and other staff opportunities to expand their skills, build their knowledge and confidence and contribute to the on-going improvement of RPM.

2. Developing the plan

The plan has been amended to take into account the outcome of the governance review for RPM and also progress and updates on work programmes in relation to 2018-19 activities. The attached activity plan appendix one has used the BHCC format and to comply with this what was described as aims in the original business plan are now in line with BHCC therefore are described as aims and objectives as actions. The original plan submitted to ACE in March 2018 plan was shaped by the points below which still hold :

- 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 and assessment of achievements against the first year of the 2018-22 NPO plan .
- Consultation with our communities and stakeholders
- Visitor feedback and programme evaluation
- 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.

Over the period of this business plan we aspire to transform 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 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

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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 2017 there were 9.4m day trips to the city and 1,456,000 overnight stays of which were domestic visitor 1,069,000 and 387,000 overseas visitors. 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 6.6% 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 41,000 of the City's population were born outside the UK. One out of five Brighton & Hove residents (53,351 people, 19.5%) were from a Black Minority Ethnic (BME) background. 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%, have no declared religion compared with 25%, 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). The City is the 102nd most deprived local authority on the 326 in England according to the 2015 Index of Multiple Deprivation. In 2015, 45% of the city lived in the 40% most deprived areas in England and only 7% in the 20% least deprived areas. Further information is available on <http://www.bhconnected.org.uk/content/reports>

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. Appendix 5 also shows how RPM's Aims sit alongside BHCC's corporate policies, and ACE's five goals and the creative case for diversity.

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Nationally, the on-going pressure on public finances and cuts in local government budgets and capacity is changing 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. When the RPMs' governance changes, 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 ensuring that museum ethics are not compromised and that aspirations in relation to environmental sustainability and social justice are fulfilled. 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 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 all communities to develop a sense of mutual belonging.

The rapid rate of change in digital technology provides new opportunities to improve our business operations and engage with audiences in innovative. While RPM has gained a sector-wide reputation for its digital practices, as a local authority service it works with an IT infrastructure that is not designed for its needs, and with restrictions on its use of online platforms, such as social media. As a Trust, we look forward to the prospect of greater freedom and the flexibility to innovate in a more agile way. It will also enable us to invest in the capacity for long-term initiatives such as digital preservation. 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.

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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. Objectives*

RPM has five objectives which are its focus for 2018-22. These highlight areas of change, development and challenge as well as core responsibilities requiring new and refreshed approaches.

For 2019/22 we have amended the objective 3 (previously called Aim) from

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

And amended objective 2 (previously called) Aim from

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

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

Appendix 1 Outline activity Plan 2018-22 and service plan for 2019-20 provides detail on the activities underpinning the aims and objectives.

| |
|---|
| Objective 1 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 |

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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 have undertaken some Collections Reviews: working with external specialists and consulting widely to identify strengths, build knowledge, and highlight conservation needs and plan to undertake more in the future. 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.

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 was submitted for Phase 2 of the Royal Pavilion Estate Masterplan, for the historic garden which was placed on Historic England's Heritage at Risk register in 2017. It was unsuccessful, however HLF want a resubmission in March 2019. The successful 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 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 produced and the findings will be encompassed in plans for the redevelopment 2019-22.

Future direction and what success would look like

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The Royal Pavilion Estate combines a royal palace and Regency garden, a museum and art gallery and three performing art spaces. The project partners RPM & BDBF are working to developing the Estate as Brighton & Hove's cultural heart reconnecting the historic buildings and landscape to create a coherent Royal Pavilion Estate. This is an opportunity which will:

- develop and greatly enhance people's understanding and appreciation of the Royal Pavilion Estate and its historic significance;
- 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, enhanced collections care and improved documentation Better managed resources and documentation will enhance knowledge meaning we have greater scope to make our collections accessible to the public and share their stories.

Ongoing improvements to the fabric of buildings , their security and environmental controls within them will ensure the City's heritage assets are preserved for future generations and RPM can continue to stage high profile exhibitions bringing loans of national and international importance to the City.

Actions

- Increase level of collections care provision through implementing better planning, resourcing, understanding and implementation of procedures and systems for managing and caring for cultural resources
- Implement annual planned maintenance programme facilities maintenance, management & repairs across all sites
- Implement further improvements to ensure continued compliance for all sites and activities in terms of security, fire safety and health and safety

Objective 2

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

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.

We have work to do to ensure our sites are welcoming to new audiences and building repeat visits. By 2022 we want to have 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.

With over 323,200 visitors pa (2017-18) 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. Temporary exhibitions and events are the driver for

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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. In 2018 80% of visitors to Gilbert & George exhibition came to the Museum specifically to see the exhibition.

Satisfaction rates for visitors attending events across our sites are uniformly high. Currently 87% of visitors rate their overall experience as excellent or good. 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 have a lively programme that plays to the strength and diversity of the collections, sites and audiences. BMAG's monthly family friendly free days have attracted nearly 12,000 visitors since April 2018. The free Halloween themed science Discovery Day brought in 450 visitors to the Booth Museum to learn about bats, the science of things that glow in the dark, and what you can discover in an owl pellet. We will be hosting another Discovery Day in February at the Booth celebrating The Wonder Women of STEM. It will also include performances of poetry written by Hertford Junior School in response to the Booth collection. Our two lates at the Booth – Evolving Late (78 attendees) and Oceans Exposed (118) - brought in a range of visitors (including young adults with special needs) and were produced in partnership with the University of Sussex, ONCA, Incredible Oceans, Sussex Wildlife Trust and the RSPB. These were ticketed events.

HMAG continues to offer a strong family-friendly programme whilst also developing its profile as a museum of making. *Weird World of Aaron Blecha* ran from February to the beginning of September and had an audience of 17,325. 85% of adult visitors and 79% of under-16 year old visitors rated the exhibition *Aaron Blecha* as excellent or good.

We currently have over 19,000 illustrated collection records online, with over 17,000 digitised images and documents available under open licences, and have developed new processes for digital content production. We plan 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

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 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.

Making our digitised collections accessible to wider audiences is a challenge, particularly for a civic museum with eclectic collections. But we are seeing good growth rates in engagement and continue to experiment with new approaches. The preservation of digital surrogates and other assets is a growing concern, but we are developing new procedures alongside our publication processes that will support this.

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.

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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.

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

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.

Actions:

- Develop the internationally iconic Royal Palace and the City's flagship building; rich in stories and exotic in design to provides a sense of excellence, splendour and occasion for all its visitors exhibitions, displays, events and activities
- Develop the Royal Pavilion Garden in line with Recommendations of the Garden Conservation Plan
- Develop BMAG through exhibitions, displays, events and activities where audiences engage with the stories of the city and its relationship with the world
- Develop HMAG as a Museum of Making through exhibitions, displays, events and activities
- Develop the Booth as an exciting and family-friendly museum, combining the gothic charm of a 19th century 'bird' museum with a 21st century story of evolution and conservation. through exhibitions, displays, events and activities
- Develop Preston Manor as an intriguing Edwardian country house museum and functions venue, bursting with character, stories and secrets through exhibitions, displays, events and activities
- Develop the online presence of the RPM

Objective 3

Actively engage children and young people

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 there were 24,552 school children in 2017-18 from Brighton & Hove, East & West Sussex, Surrey and Kent. 76% of schools in Brighton & Hove visit us. Paid-for sessions (for museum-based classes taught by an RPM teacher, or role play) have increased this year by 11% although we have had a number of schools needing to cancel visits as they and their parents are unable to raise the funds (transport costs being the biggest barrier). 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 as mentioned in Aim 2 Half term and Early Years activities at Hove remain popular: this year 1249 adults and 1389 children have attended these events. There is also an Art Club at the museum on Saturdays which has 15 regular attendees. 79 %

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of under-16 year old visitors thought the exhibition Aaron Blecha at HMAG was excellent or good.

In early 2019 young people from Whitehawk will be invited to explore the new archaeology gallery at BMAG and reflect on their own community and history. This process may involve working with an artist to produce creative maps of the area where they live.

In 2017-18 young people from Hangleton and Knoll youth centre took part in a project and exhibition responding to Hove Museum's ceramic collection. In 2019 RP&M will explore possible ideas for follow on or new projects in conversation with the young people.

Early Years work in Children's Centres and nurseries takes place in priority wards for the city council: Hollingdean, Turner, North Portslade and Whitehawk Children's Centres; and Bevendean and Moulsecomb Nurseries

We use our museums as spaces for young people to learn digital skills and reflect on digital culture, such as our popular Remix the Museum programme at Brighton Museum, and our supporting a trainee from the Museum Futures programme.

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'.

Future direction and what success would look like

We are passionate about engaging children and 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:

- children and young people from a wider range of backgrounds including those from protected characteristics will engage with and experience our work
- The service will have a reputation for the work it does in developing digital skills with young people

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 is allowing us to explore issues of diversity and a sense of place with children and young people. We are developing 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 key partner in

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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.

Objectives:

- Contribute and support Our Future City partnership: Cultural Education Challenge, Artsmark/Arts Award
- Delivery of a public programme of events and activities for children & families
- Deliver schools plan in line with Schools Strategy and Audience Development & Engagement Plan
- Involvement of young people in developing programme and projects

Objective 4

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

Current position and why this aim is important

As stated in 1.1 the future governance of RPM has been reviewed and it has been agreed that the RPM will transfer to a charitable trust to ensure its future financial sustainability in the light of financial savings.

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 when the RPM moves to Trust 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 being embedded in how we deliver our activities.

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 & 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.

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.

As a museum service that has developed a reputation for low cost digital innovation within the constraints of a local authority, we have delivered training and advice for the British Council, Collections Trust, Culture24 and informal sectoral networks.

We also contribute to national debate, and a shared responsibility to demonstrate the quality, impact and reach of the valuable work museums can achieve.

Issues and challenges associated with achieving the aim

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2019-20 will be a year of preparation for the move of RPM into its new governance model, this has been taken into account in drawing up the service plan.. Although the ambition is that visitors' and users' experience of the transition will be seamless, in a new governance model all administrative systems will change and it will be essential staff are trained and engaged during this period.

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 to this end we have established an RPM learning and development sustainability group who are overseeing the Sustainability Action Plan and discussing ideas for engaging staff and how to do things differently to lower environmental impacts.

RPM will continue to explore other income-generating opportunities. In Trust an Annual Pass scheme will be introduced to enable us to claim Gift Aid on entry to charged venues. 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.

The move to Trust will also provide us with an opportunity to reposition the RPM Foundation's individual giving scheme to develop a philanthropic element and will also form the basis of a more effective Major Gift and Legacy programme. The revised scheme will reflect the importance of retaining and growing our solid base of supporters and members investment will be required to implement these changes including staff training, new print and collateral across the five sites and a communications campaign to inform 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

Actions :

- Improve financial sustainability across the organisation
- Improve environmental sustainability and resource management across the organisation
- Deliver learning & Development Plans including workforce development for frontline staff
- Ensure consistent and fair compliance with absence management policies
- Deliver volunteer programme
- Ensure RPM fulfils its Sector Leadership role locally, regionally and nationally

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- Deliver agreed South East Museum Development Programme
- Ensure RPM collects and shares effective data to demonstrate its social and economic impact
- Deliver staff engagement programme and communications plan preparing for governance and museum sector changes
- Deliver readiness for change programme for move to Trust

Objective5

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

Current position and why this aim is important

RPM 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. The breadth of RPM's collections and buildings reflect 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. Through our work we've steadily been engaging 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, 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.

Protected Characteristic Gender Reassignment & Sexual Orientation

Brighton Museum & Art Gallery is working collaboratively with LGBTQ groups & individuals to bring their voices, experience & histories into the Museum in their own words. Through consultation we are addressing lack of representation. The Be Bold: programme is the result of this consultation. It challenges the museum to work differently, recognising the need to reflect society, to actively redress inequality and to work directly with people to ensure they are able to record and share their histories. Brighton & Hove LGBTQ communities voiced that to date they have been hugely underrepresented in the collections and galleries of Royal Pavilion & Museums, Brighton & Hove. The programme is very much community led with the Museum providing the additional skills, time and finances to support and collaboratively deliver a high quality programme. The first outcome for the Be Bold project, The Museum of Transology will continue at Brighton Museum until October 2019. This bold, brave and profound collection of artefacts and photographs created by the Trans community continues to have a powerful impact on visitors to Brighton Museum. Brighton Museum worked collaboratively with Trans groups & individuals, led by E J Scott, to bring their voices, experience & histories into the Museum in their own words. Interim evaluation in September 2018 showed 81% of visitors believe that it's important for Museums to present exhibitions that connect

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with communities and explore people's lives. 70% felt that their understanding of the Trans experience had been supported, and 82% rated the exhibition good or excellent. 49% of visitors identify as LGBTQ and 11% do not identify as male or female.

Personal responses to the exhibition have been emotional and moving, comments include: A fantastic display of proud trans people treated with respect and dignity as opposed to objects for entertainment consumption • A rare but important museum showing a people who rarely get remembered or represented • I feel proud and not alone • It brought up a lot of overwhelming emotions for me. I have been outed as trans male for almost 2 years now and being able to take a look into other people's transitions while mine just started is empowering. • It is so lovely to be surrounded by other people's journeys; it gives me hope • It is the only museum display I have seen where I feel truly represented • So varied and personal; I cried!

As the next stage of the Be Bold programme RPM is currently working collaboratively with Queer in Brighton to create a new display for Brighton Museum that will bring together voices from all generations across the community. These LGBTQ stories from Brighton & Hove will be on display at the Museum from December 2019.

Queer Looks Young Project Team

As part of the Wear It Out project a group of twelve young people aged 18-25 came together following an open call on social media in September 2017. They have worked in collaboration with RPM to co-curate the exhibition Queer Looks which opened at Brighton Museum on 30 June 2018. Eleven members of the group identify as LGBTQ.

Intensive training included: oral history training, photography training, a styling workshop, a session from London College of Fashion on Queer Looks on film, a visit to the archives at the Keep, tours of Museum of Transology, RPM costume stores and Fashion & Style galleries.

The young people conducted a total of 24 oral history interviews (in pairs), and each interviewee was also photographed. Some of the young people themselves came forward as interviewees (five were interviewed - with two of these ending up on the microsite only and three ending up on the microsite AND in the exhibition). They also recruited extra interviewees from within their networks, all of whom are on the microsite and some of whom are also represented in the exhibition.

The young people presented the project successfully at RPM's Queer Legacies conference in March. As part of the exhibition install they prepared mannequins, installed the show and worked on the accompanying event programme that included Behind the Scenes in Museum Lab, Bite Size talks, and a free day, You are what You Wear, in August 2018. Some of the young people involved in Queer Looks and Gilbert & George are now in an ongoing volunteer / Museum Collective (our young people community group) relationship with RPM and might contribute to future planned activity

In early 2019 we will deliver the 3rd year of the highly successful photoclub in partnership with Photoworks. Young people identifying as LGBTQ will be invited to work with professional photographers to learn new skills, and create work in response to BMAG's Museum of Transology and Queers Looks exhibitions. The work produced will be exhibited on BMAG's South Balcony April-June 19

RP&M have a strong relationship with Allsorts young peoples' group, and will be continuing to build on this and develop projects in conversation with young people.

Protected Characteristic: Race

Free Days continue to offer an opportunity for RPM to work in collaboration with diverse communities across Brighton & Hove to bring audiences into Brighton Museum. A 2018 highlight was Together on Sunday 24 June. Created in collaboration with Sanctuary on Sea, and working with BDBF and Jubilee Library, this event was also part of Crossing Borders Festival and the Jo Cox Foundation Great Get Together. The event highlighted Refugee Week and brought together refugee and diaspora communities from across Brighton & Hove. Over 1,000 visitors shared food, music, art activities and theatre, including readings from Vietnamese and Kurdish authors, and music from Syrian refugees.

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Work will continue with the BME Heritage Network and we are planning a new programme of activity for 2019-2022. As previously the activity is led by Network member interests and needs and is likely to encompass training events, talks and visits to BME-led arts/heritage organisations. The network is also an incubator for community-led heritage initiatives and has already resulted in several successful HLF applications.

As part of our partnership with the University of Brighton, we are supporting a fundraising campaign to secure a fully-funded studentship on the new MA Curating Collections and Heritage course for a BME student: <https://www.brighton.ac.uk/about-us/news-and-events/news/2018/12-05-university-of-brighton-launches-bame-fund.aspx> which two members of the BME Heritage network have lent their support.

Protected Characteristic: Disability

Young people from Downs view Link College have been regularly meeting at BMAG for the past 5 years. At least once a term a group visit for a tour of the Pavilion or an exhibition followed by an art session, that feeds in to their arts award qualification. This will continue in 2019/20

Museum Mentors – This art workshop based project supports up to 30 adults, individuals identified as being vulnerable or having specific social care needs. Many have experience of social isolation. Museum Mentors aims to promote diversity, give value, opportunity, choice and independence to all involved. Members are supported to access a huge range of opportunities within Royal Pavilion & Museums.

We are also in discussion with other projects around Dementia, homelessness, and mental health; and are planning to start a consultation process with the D/deaf community in Brighton and Hove in early 2019.

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. To date much of the work around diversity has been centred on the Royal Pavilion Estate. We aim to ensure that the plans of activity for access and diversity include developments and programmes at Hove Museum, Preston Manor and the Booth Museum in future.

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 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.

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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 and contemporary society
- 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.

We will 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.

Actions:

- Implement new 4 year community engagement strategy
- Ensure the profile of the workforce and governing body reflects the diversity of the local population
- Promote 'working in a museum' to a range of communities, including targeted volunteering opportunities, placements and apprenticeships/traineeships
- Increase access to and knowledge of collections by working in collaboration with our communities, audiences and cultural partners
- Develop and deliver an innovative programme to support workforce well being

6. Resourcing the Plan

6.1 Transition

With the decision to move RPM to Trust, there will be work to be undertaken in preparation for the change during 2019-20 such as training in new processes and systems- for example HR and Finance, novation of contracts, therefore the plans and ambitions have been developed to take this into account. Appendix 6 outlines the tasks to be undertaken

6.2 Royal Pavilion & Museums Foundation

The RPM has an existing Charity, the Royal Pavilion & Museums Foundation (RPMF), dedicated to raising funds since the 1970s to support the work of the RPM. Fundraising achievements have included the

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restoration of the Royal Pavilion Saloon which was completed and opened to the public in September 2018 and a new Archaeology gallery at BMAG cited in the plan, which will be open in January 2019.

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 sector leader, RPM and the new Trust will need to adapt to these changes and rise to these challenges by building 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. 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/>). The Manifesto states 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 when the RPM transfers 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 an ambition to develop 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. RPM has built its volunteering base both in terms of numbers and diversity. Volunteers contributed 18,500 hours to the service during 2017-18, at the end of Q2 2018-19, we had 155 volunteers giving 13,258 hours to date, demonstrating a year on year increase. 2017-18 also saw an increase of those from our LGBTQ+ communities volunteering, as a result of the Be Bold programme, including the Museum of Transology.

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

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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 show two scenarios a) RPM moves to Trust in 2021/22 and b) 2020/21). BHCC agreed at its Policy, Resources and Growth Committee in January 2017 to defer savings to the service in order to allow the Trust time to develop new income sources. If the decision had been for the service to remain in the council it would have expected to have made savings of £0.392m between 2017-18 and 2020-21. The success of the business rates appeal has meant that in 2019-20 the RPM will contribute a saving of £115,000. Following the move to Trust BHCC's contribution will reduce to £1,065,000 for 2020-21 (in Trust) and £734,000 for 2021-22;

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 RPMF. 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 Risk Register for 2019-22

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

- Impact of national economic position and uncertainty which 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

The risk assessment 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.

9. Monitoring and Evaluation

When 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.

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 Service Plan 2019-20 .

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 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 and Qualitative Assessment and Evaluation

We will capture data against the SMART targets every quarter to allow for timely monitoring of the programme. We 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)
- 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 Insight and Impact Toolkit from Arts Council. Questions on digivey include ones using Faulke's methodology concerning visitor motivations

