

Royal Pavilion & Museums Interim Forward Plan 2017-20

Brighton & Hove City Council



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1. Introduction

This interim plan is an extension of 'Towards 2020: Culture Connects', the Royal Pavilion & Museums' Forward Plan for 2013-18. Since the production of the Plan there have been a number of changes to the context in which the Royal Pavilion & Museums (RPM) operates. These are explained in Section 3 below. The principal one is the establishment of a Cultural Trust into which RPM will move in April 2018: hence an interim plan. The Interim Forward Plan sets out the work of RPM prior to the creation of a new business plan for the Trust and once the outcome of its NPO application for funding from Arts Council England (ACE) for 2018-22 is known. (RPM has been funded by ACE, and prior to the by MLA, as part of the Major Partner Museums and Renaissance programmes.)

A new Business Plan will cover the period 2018-22 and will form part of the agreements the Trust will have with the City Council and, if successful, the agreement with ACE. Work on this will begin summer 2017, once a Shadow Board of Trustees has been appointed and the outcome from ACE is known. It will be based on a full review of 'Towards 2020: Culture Connects' and this Interim Forward Plan and informed by consultation with internal and external stakeholders.

This Interim Forward Plan is based on RPM's Brighton & Hove City Council Service plan.

As with the development of 'Towards 2020: Culture Connects', this extension has been shaped by:

- The current state of change - economic, social, technological and environmental.
- RPM's progress against its aims and objectives in the 2013-18 Forward Plan. (These are reviewed in appendix 2)
- Research and consultation with users and non-users (Section 3)
- Brighton & Hove's context (Section 3)
- The City Council's corporate plans, priorities and national plans and policies (Section 3)
- Engagement and involvement with staff through a series of business planning workshops, including the Future Proof Museums programme, and meetings with RPM's Access Advisory Group, Museum Collective (a young people's group) and the BME Heritage Network

2. Vision, Mission and Objectives

RPM's vision is to build a resilient organisation, outstanding for its vibrancy and relevance, renowned for its digital innovation, and inspiring a powerful sense of shared ownership. Our work will be driven by creative collaborations with our local communities and partner organisations to reach new and more diverse audiences.

In achieving this, our museums will have meaningful and dynamic roles relevant to, and supporting the needs of, diverse audiences including local citizens, national and international visitors, and online users.

RPMs mission is to use its unique buildings, collections and knowledge to connect people to the past and help them understand the present in order to positively influence their future.

It aspires to help people to contribute to a socially just and environmentally sustainable future while making Brighton & Hove a fantastic place to live, work and visit. RPM aims to inspire, illuminate and challenge its visitors and virtual users. It does this by caring for and interpreting its outstanding collections, historic sites to support discovery, enjoyment and learning

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

RPM's Manifesto expands on these themes - see appendix 1.

RPM's Objectives for its 2017-20 Service Plan are:

- Connecting people to museums to change lives; supporting learning, well-being and creativity through programmes; and transformation of spaces into environments for 21st Century learning.
- Developing and caring for cultural resources for present and future generations
- Building a co-operative, sustainable and resilient organisation that supports the wider sector
- To effectively develop and engage with staff across the service to deliver change

RPM directly operates:

- The Royal Pavilion
- Brighton Museum & Art Gallery (BMAG)

Service Plan template – (DRAFT 16Mar15)

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

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

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

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

RPM provides advice and support to voluntary-run museums and heritage organisations within the City and runs the Museum Development Service for the South East.

3. Setting the Scene

3.1 Brighton & Hove- City by the Sea

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. The City as a destination is somewhere with a sense of place/personality and atmosphere created by a combination of people, buildings, famous icons, locations, nightlife and history. It is also known internationally for its extensive Regency and Victorian architecture, including the iconic symbol of the City – the Royal Pavilion. The City is a major European conference and tourist destination which attracts around eight million visitors a year. 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 a population 273,369 people. This is an increase of 25,552 (10.3%) compared to the 2001 Census, and the population is expected to grow to 289,600 by 2019 and to 300,400 by 2025.

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 15% of the City's population were born outside the UK. One out of five Brighton & Hove residents (53,351 people, 19.5%) are 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. Brighton & Hove has an unusual age profile when compared to the South East and England. The city has proportionally fewer children aged under 14 and fewer adults aged 50 to 84, proportionally more adults aged 20 to 39, particularly adults aged 20 to 24, and relatively high numbers of residents over 85 years. A very high proportion of residents, 42 per cent, have no declared religion compared with 25 per cent in England as whole. The City has the largest LGBT population (by %) outside London, 15-16% of residents.

Brighton & Hove has a very high proportion of adult residents with higher level qualifications. The City has two universities with an estimated student population of 30,000 within the City. A number of the City's neighbourhoods have been identified as facing high levels of disadvantage. 12% of the City's local areas are in the most deprived 1% of areas in England. Mental health and wellbeing, alcohol and substance misuse are amongst the high impact social issues identified as priorities to be overcome, along with reducing the poverty gap. The City's ecological footprint is unsustainable, calculated at 5.14 global hectares (gha) per person. The Sustainable Community Strategy has set challenging targets to reduce the footprint to 2.5 gha by 2020, though City-wide planning work is being undertaken to ensure that the City prepares for the potential impacts on the City from climate change.

3.2 Research, consultation and community engagement

Forward planning is informed by a continual process of consultation, research, review and evaluation, both internal and external. These processes occur across the service as a whole, and in relation to individual projects: all outputs of research contribute to forward planning and build our capacity for sustained and targeted improvements to the service. The service runs year-round visitor feedback at each of its venues which is used to inform service developments and to monitor use by different demographic groups.

The forward planning process is supported through Service Team Plans, 1-1s and Personal Development Plans, which link to MPM/NPO Planning and Activity Plans. Services and projects are developed through consultation and co-production. Increasingly work is developed in collaboration with different community groups. There is an established Access Advisory Group, and young people's group (Museum Collective). A BME Heritage Network was established in June 2013.

The following strategies and research provide more detail on how RPM engages with audiences, statistics about the range of audiences currently engaging with RPM and data about the context in which RPM operates:

- Audience Development Plan (updated 2017)
- Collections Reviews

- RPM Community Engagement Strategy (2013-18)
- Draft RPM Digital Policy (2016)
- RPM Volunteer Policy (2017)
- New National Curriculum 2014 / Schools Offer review (2014)
- Various project-specific evaluations
- Non-user / hard to reach research: On the Pull (2008), World Stories (2012)
- Visitor surveys
- VAQAS (2015)
- Advisory groups
- Visit England Access Audits (2015)
- Membership strategy and feedback
- Audience Spectrum site profiling
- Individual site Business Plans (2016)
- Access Policy Statement (2017)

3.3 Local, regional and national strategies

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

Brighton and Hove - The Connected City (Sustainable Community Partnership, 2015)

www.bhconnected.org.uk

Its vision is “Brighton & Hove – the connected City. Creative, dynamic, inclusive and caring. A fantastic place to live, work and visit”. The principles are four-fold: Public accountability; Citizen focused; Increasing equality; and Active citizenship. Its priorities are: Economy, jobs & homes; Children & young people; Health & wellbeing; Community safety & resilience; and Environmental sustainability.

Brighton & Hove City Council Corporate Plan 2015-19

www.brighton-hove.gov.uk/content/council-and-democracy/about-your-council

The Council’s Corporate Plan has adopted the City’s partnership vision, principles and priorities. Its purpose is to provide strong civic leadership for the wellbeing and aspiration of Brighton & Hove.

It will be successful if judged to deliver:

A good life - Ensuring a City for all ages, inclusive of everyone and protecting the most vulnerable

A well run City - Keeping the City, safe, clean, moving and connected

A vibrant economy - Promoting a world class economy with a local workforce to match

A modern Council - Providing open civic leadership and effective public services

Its priorities:

- **Economy, jobs and homes:** The service is part of the City's unique arts and cultural offer, which attracts residents and over eleven million visitors each year who bring around £800 million to the local economy. Its volunteering schemes include opportunities for young people which provide work experience and the gaining of skills and knowledge. The plans for the developments of the Royal Pavilion Estate are key to maintaining the City's cultural offer.
- **Children and young people:** The service works extensively with children and young people: its formal learning programmes support the delivery of the national curriculum and its informal learning programmes are targeted at all ages - from under 5s, to family days, to events developed by the Museum Collective. RPM is a partner in Our Future City – see 3.3 below.
- **Health and wellbeing:** The service runs workshops and programmes which support health and wellbeing. In particular it works with users of mental health (RPM's Museum Mentors programme) and adults with dementia. Its tailored and targeted engagement activity and volunteering programme (such as the long-established Royal Pavilion Garden volunteers) support the Five Ways to Wellbeing as well building local knowledge and diverse voices into co-curated public displays.
- **Community safety & resilience:** Museums have an important role to play in recognising diversity and supporting cultural understanding, and providing experiences which are engaging and have positive impacts on people's lives. Recent projects such as Dr Blighty and Fashion Cities Africa exhibition have explored local BME hidden histories and engaged BME audiences.
- **Environmental Sustainability:** In line with the City Council's sustainability policy statement, the service continues to strive to reduce its carbon footprint through improvements to energy consumption, for example recently installing LED display lighting and creating of galleries that are flexible and easily adapted for future needs. Through its collections and associated programmes, RPM is able to collect and disseminate data, and raise issues around climate change and sustainable development, such as the display Ocean Blues.

Brighton & Hove's Tourism Strategy 2008-18

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

The City Council, in partnership with the Brighton & Hove Economic Partnership, produced a refreshed Tourism Strategy in 2008 in response to the continuing challenges facing the sector. The new strategy set out a ten year vision to 2018 that will see the City being a destination where

the needs of the visitor, the tourism industry, the community and the environment are in complete balance and consequently will make a significant contribution to improving the quality of life for local people.

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

The City Sustainability Action Plan 2015

www.brighton-hove.gov.uk/content/environment/sustainability-City/City-sustainability-action-plan

This Action Plan presents a broad set of actions and initiatives that support sustainability and that are being delivered by the Council, City partners and individuals across the City. Individually these actions represent the breadth of ambition and activity in the City and collectively they inform a plan that supports the broader sustainability goals of the Council and City, and forms the sustainability framework for the wider Biosphere region.

Brighton & Hove City Council's Equality & Inclusion Policy Statement and Strategy, 2017

www.brighton-hove.gov.uk/content/council-and-democracy/equality/equality-and-inclusion-strategy

Brighton & Hove is a vibrant city that is culturally, economically and socially diverse. The council values this diversity and aims to support and encourage it. It also takes a leading role in seeking to increase equality, inclusion and fairness in the city.

The Equality & Inclusion Strategy sets out the Council's equality objective and areas of focus and action. It guides the work of all staff and elected members in the council in its delivery of public services. By defining its priorities for the coming years it enables a consistent corporate focus on achieving greater equality and inclusion in the city. The Council's central commitment is to achieve excellence in its equality practice, as measured by the Equality Framework for Local Government, by 2020.

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

Great Art and Culture for Everyone (Arts Council England 2010, revised in 2013).

Great Art and Culture for Everyone sets out a 10-year vision for ACE, with five ambitious goals at its heart. Originally published in 2010, the 2013 update reflects ACE's newly expanded remit for museums and libraries, embracing the strategic framework 'Culture, Knowledge and understanding: Great Museums and Libraries for Everyone (Arts Council England 2011) which articulated its vision of 'A museums sector that is

delivering inspiring public programmes using high quality collections to reach more and more people, especially children and young people. The sector is innovation; it shares best practice and is embedded in communities and responsive to audience needs. It is made up of strong, sustainable organisations with a highly skilled and diverse workforce; it is excellently led’.

The Creative Case for Diversity is key to achieving ACE’s five goals below: “Our mission is great art and culture for everyone - we can only achieve this if we make a commitment to promoting and embedding diversity throughout the work we fund and support. We call this the Creative Case for Diversity.” The sector works to support this through diversifying the workforce and governing body, working with diverse artists and museum professionals, ensuring diversity in programming and collecting, engaging diverse audiences.

As a Major Partner Museum, RPM has undertaken to support ACE’s five goals in 2017-18 by working to these outcomes and impacts:

Excellence -

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

Audiences -

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

Resilience -

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

Leadership -

- Cultural organisations work together to deliver sustainable Heritage Learning
- Efficient and effective delivery of RPM’s MPM and MDS SE programmes

- Organisational learning, experience and skills shared within the SE and nationally
- RPM has a more diverse and skilled workforce and volunteer base

Children & Young People -

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

Accreditation Scheme (Arts Council England, revised 2014)

<http://www.artscouncil.org.uk/supporting-museums/accreditation-scheme-0>

The Accreditation Scheme sets nationally agreed standards for museums in the UK. It defines good practice and identifies agreed standards, thereby encouraging development. It is a baseline quality standard that helps guide museums to be the best they can be, for current and future users.

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

Benchmarks in Collection Care (Collections Trust, revised 2014) is a self-assessment checklist, which sets out clear and realistic benchmarks for the care of collections. Benchmarks is a management tool which should be used as part of an organisation's planning cycle to assess and plan collections care activity and measure progress against those plans.

Code of Ethics for Museums (Museums Association, revised 2015) applies to governing bodies and those who work in them. Museums are bound by national laws and international conventions. The code supports this and sets standards for all areas of museum practice. The code is underpinned by three principles: public engagement and public benefit; stewardship of collections and individual & institutional integrity.

Collections for the Future (Museums Association 2005 and 2007) to support the key recommendations of the report in 2007. The key message was that, although museums have made great strides to improve access to collections and unlock their potential for engagement with the public on many levels, more could be done. It is a report that continues to guide much of RPM's work.

Museums Change Lives (Museums Association, 2013) is the vision for the impact of museums to change people's lives through enriching lives of individuals, contributing to strong and resilient communities, enhancing wellbeing, place making and inspiring people and ideas.

3.3 Changes to the operating context

Since the production of 'Towards 2020: Culture Connects' the operating context for RPM has changed in the following ways:

- 1) The decision in January 2017 by the City Council's Policy, Resources & Growth Committee to move the management of RPM into a new cultural trust by April 2018 to safeguard its future.
- 2) The financial context in which RPM operates has become more challenging with a) further reductions in Council funding leading to the introduction of admission charges at BMAG and consequent fall in visitor figures, the exploration of alternative management models for the service, and loss of staff posts. And b) an environment with increasing competition for external grants and sponsorship.
- 3) RPM created 'site leads' for each of its five public buildings in April 2015. In 2016, these staff developed Business Plans for the Royal Pavilion, Brighton Museum & Art Gallery, Hove Museum & Art Gallery, Preston Manor and the Booth Museum of Natural History in consultation with staff and linked to the Future Proof Museums programme. Each site's Business Model Canvas is supported by an Activity Plan mapping out the objectives and outcomes over a period of 3+ years and the activities to deliver these.
- 4) ACE support, through the Major Partner Museum programme, has involved a detailed Activity Plan 2015-18 against the five goals and objectives outlined in 3.2 above, and an Audience Development Plan 2015-18. These Plans work in tandem with the Business Plans for each site – see above.
- 5) The establishment of the Brighton & Hove Fairness Commission, set up to tackle inequality and poverty at a time of funding reductions, and whose report of June 2016 informs the Council's budget setting process.
- 6) The submission of a bid to the Heritage Lottery Fund for the entire Royal Pavilion Estate jointly with Brighton Dome & Festival (BDF) in 2014 was well-received but unsuccessful as an entirety and the partners were asked to resubmit bids for the work in phases. . The first phase of work for the Corn Exchange and Studio theatre, and the Estate-wide interpretation and way finding strategies, have consequently received funding. Phases two, three and four will include the Garden, Royal Pavilion, Courthouse, Dome and Brighton Museum.
- 7) Our Future City, a programme in which RPM is a founding partner with BDF, the Music Service and Brighton University - brings together children, young people and professionals from health, social services local businesses, creative industries, education and culture to transform the City over 10 years. It's strategy was developed through an intensive 10-month process of consultation and pilot programmes, and it's now at the start of a three-year programme of delivery against five goals: Grow creativity; Improve wellbeing; Develop digital skilfulness; Enable routes to employment and Sustain collective action and impact
- 8) Our Living Coast- Brighton & Lewes Downs Biosphere. In June 2014 the area was designated a UNESCO Biosphere Reserve. Its aim is to serve as a demonstration area of how we might live better in the future, in greater harmony with our local environment bringing people and nature closer together.

- 9) RPM was selected in 2015 to undertake the first Future Proof Museums programme sponsored by Arts Council England which is designed to help museums change, adapt, influence and remain relevant in an ever-changing world.

This Interim Forward Plan has been shaped by the above and by the Future Proof Museums programme which has led to:

- The creation of RPM's Manifesto: this defines the difference it wants to make to the City, and its place in the world. This manifesto supports the delivery of 'Brighton and Hove - The Connected City' (the City's Sustainable Community Strategy) and the City Council's Corporate plan.
- The adoption of the Business Model Canvas tool for understanding, designing, providing the starting point for developing a more resilient business model for each of the five RPM sites and which will deliver the mission and manifesto.

The Manifesto and development of the business plans for each site have been developed in discussion with staff.

4. Performance monitoring and reviewing the plan

The activity in the Interim Forward Plan which is funded through ACE's MPM programme is reported on a quarterly basis to ACE and is overseen by an Advisory Panel which meets prior to submission of the reports. The quarterly reports are also reviewed by RPM's management Team (comprising senior staff representing all aspects of RPM's activity) and shared with staff. All activity is monitored quarterly through the Council's reporting systems and objectives form part of regular 1-1 staff supervisions and performance development plans and reviews. With the establishment of the shadow board of trustees, reports for ACE will be taken to the Board for monitoring and a new Forward Plan will be drawn up.

5. Funding and resourcing the Forward Plan and Activity

5.1 Local Authority Funding

This Interim Forward Plan is based on agreed funding from the City Council as set out in the table below, the business case which was undertaken to inform the decision to move RPM into a Trust, and given a successful application for ACE funding 2018-22. In agreeing to establish the Trust the Council has agreed to maintain the current level of funding for RPM until 2021/22, to allow the Trust time to develop new income. If RPM's bid for ACE NPO funding 2018-22 is unsuccessful, this will be reflected in the Forward Plan to be developed in 2017-18 and a review of our activity plans so that aims and objectives are appropriately aligned with available resources.

Service Plan template – (DRAFT 16Mar15)

| | BHCC 17/18 | Trust Projected Budget 18/19 | Trust Projected Budget 19/20 | Trust Projected Budget 19/20 | Trust Projected Budget 20/21 |
|--|------------------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|
| Incoming Resources | | | | | |
| Local Authority RPM direct budget/grant supplied | 1,122,220 | 1,191,000 | 1,215,000 | 1,239,000 | 872,000 |
| Local Authority grant to RPM for support services centrally | | 407,000 | 253,000 | 255,000 | 258,000 |
| Earned income | 4,215,410 | 4,682,208 | 4,791,292 | 4,904,198 | 5,160,088 |
| Grants | 1,423,507 | 1,560,119 | 1,564,119 | 1,568,199 | 1,572,360 |
| Total | 6,761,137 | 7,840,327 | 7,823,411 | 7,966,397 | 7,862,448 |
| Expenditure | | | | | |
| Staff | 4,508,740 | 4,734,236 | 4,781,578 | 4,829,394 | 4,877,688 |
| Support Services held centrally | | 407,000 | 253,000 | 255,000 | 258,000 |
| Premises** | 990,490 | 772,799 | 780,527 | 788,332 | 796,216 |
| Transport | 23,790 | 24,033 | 24,278 | 24,526 | 24,776 |
| Supplies & Services | 1,163,020 | 1,441,061 | 1,453,972 | 1,467,011 | 1,480,181 |
| Museum Development to Hampshire & Oxfordshire | 255,000 | 115,500 | 116,750 | 118,000 | 119,250 |
| Reserves estimate*** | | 100,000 | 170,858 | 239,213 | 58,918 |
| VAT estimate | | 240,000 | 242,448 | 244,921 | 247,419 |
| Total | 6,941,040 | 7,834,629 | 7,823,411 | 7,966,397 | 7,862,448 |
| | 179,903 | -5,698 | 0 | 0 | 0 |

**Reduction in business rates with move to Trust c £220k;

*** Policy to be agreed by Shadow Board

5.2 Income Generation and Fundraising

RPM has a long and successful track record in self-generated income and raising funds from trusts, foundations, grant giving bodies and individuals. It currently generates 81 % of its direct annual operating budget. We continue to grow the capability to earn income through commercial activity, achieve economies of scale and cost reduction measures, such as energy saving initiatives, provision of more information online replacing printed material, and seeking to fund programming activity and major developments to improve the long-term sustainability of the organisation through grants, trusts and individual giving. The activity within the Forward Plan is designed to support the raising of commercial and admission income.

5.3 Workforce

The sector is operating in a landscape of unprecedented change and challenges. If it is to remain a market leader, RPM needs to adapt to these changes and rise to these challenges and build an organisational culture that supports the creation of a sustainable (based on the three pillars – social, environmental and economic) resilient and entrepreneurial organisation which can deliver excellence in the 21st century. Our forward plans can only be delivered through a workforce with new 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), and 121 active Volunteers. The staff teams include: curators, conservators, technical, historic building management, learning and community engagement, creative programming, marketing, retail, events and function management, development and fundraising, digital and ICT, visitor services and support services. Other areas are currently provided through the Council: HR, ICT, legal and finance. RPM is committed to a Workforce Development programme.

We are committed to establishing a workforce that better reflects the communities we serve. Since 2013 RPM's Workforce Development programme has focused on our front-of-house team, the Service's most diverse group of staff, but who find barriers to progression due to a lack of confidence, skills, experience and/or knowledge.

RPM Manifesto for the 21st Century

Our pledges and beliefs

The 21st Century is a time of unprecedented challenge and possibility, a period that is volatile, uncertain, complex and ambiguous. Brighton and Hove faces growing inequalities, poor health and challenges to wellbeing and environmental sustainability. Our City is also witnessing considerable growth in the creative and cultural industries as part of a growing knowledge economy and a City where the digital revolution is well established.

Our museums are part of this environment of change, challenge and opportunity and we need to refocus them to have meaningful and dynamic roles in the 21st Century. We will work with our communities to connect people with museums and support the well-being of citizens. We will create new windows and insights into the past and reflections on the present to support the creation of a socially, environmentally and economically sustainable future for our City.

Our museums are part of the fabric of Brighton & Hove

The Royal Pavilion is a true icon for the City, - reflecting a culture that is cutting edge, eccentric, creative, tolerant, diverse and playful. Our museums will also be fun and creative, and, like our City, places where people can escape for pleasure, leisure, and relaxation and to restore mental and physical wellbeing.

But we are also part of the City's memory, and recognise that this playful spirit has often contrasted with the everyday life of its residents. We also remember the struggles and achievements of those who have lived in or come into contact with the City, and through our collections and buildings we recognise that we are still shaped by the connections they have made with the wider world.

Our museums and collections link the past with the present to contribute to society now and drive a better future

Our museum collections enable stories to be told which are both rooted in the City and its interconnectedness with the world and which bring the wider world to our City. The cultural and scientific histories which can be expressed through the collections are many-sided and have possibilities for many different interpretations. These enable our museums to provide places to reflect, debate, challenge and learn from our past, in a way that is relevant today, and to explore the possibilities of what the world can become. Many of today's issues and challenges in our City and beyond have echoes or roots in the past. We need to learn from our shared histories and cultures, science and heritage to shape our future.

Our museums will be places to engage all our senses

We experience and interact with the world through all our senses, imagination and emotions. Our museums need to provide experiences which engage our senses and awaken our minds and spirit. Our audiences need to leave our buildings feeling stimulated with a thirst to experience more and engage again.

We need to move away from forms of presentation which suited the 20th century and create experiences which disrupt preconceptions of museums.

Our museums are champions of the community, its place in the world and the environment

The collections belong to the City and are of the world. We strive to be renowned for co-production, co-creation and collaboration, having diverse and representative audiences and inspiring a sense of shared ownership with citizens

Equally we will continue to reach out regionally, nationally and globally and will have co-operative collaborations with institutions and communities who dare to be different and share our aspirations. Our Museums have a social purpose, they are an anchor for the community, they represent place and can change lives. We also have a powerful role to play in understanding the natural environment and the impacts of human behaviour have on it.

Our museums and collections are for present and future generations

Our collections reflect what it is to be human in a natural world. We collect for a social purpose and our collections exist for public benefit in a changing world. They are acquired as records and celebrations of diverse cultures, multiple perspectives, different walks of life and the world around us. To do this our collections are cared for with consideration for present and future generations, but made use of now rather than mothballed for a time which may never come. We do this sustainably using the best available knowledge to ensure the actions and decisions we take will not impact adversely on generations not yet born.

Our Museums are environments for 21st century learning

How we learn, create and access knowledge is changing in the 21st century driven by the changes to society springing from digital innovation. Our museums are storehouses of creativity and knowledge, infused from their beginnings with an educational purpose. Today we will transform this inheritance to make fertile environments for creative learning inspired by audience involvement, co-creation of activities, outcome driven research and user-generated content.

Our museums are places for supporting children and young people

A socially just and environmentally sustainable future will be driven by today's children and young people. Our museums will use our collections and knowledge to actively support their growing understanding of the world and the development of skills they can use throughout their lives. We will actively support the aspirations of our future City.

Our museums reach out across the world

In a world which is digitally linked, where information and knowledge is rapidly shared as never before, we recognise that we are part of a global community, and our collections have relevance beyond the walls of our museums. We will reach out to audiences who may never be able to visit one of our buildings; virtual visitors are not a threat to our business but a new audience we can engage with. Through digitisation and digital publishing, we will open up our collections for re-use and creative repurposing, embracing our role as a memory institution in the knowledge economy.

Our museum service is a co-operative and economically sustainable organisation

We will operate as a 'fellowship' or community - where all members of the workforce are partners. We believe that all the workforce have significant roles to play in the success of museum services, and in delivering this manifesto. We aspire to a culture which operates as a community, with 'networked facilitative leadership' distributed across the organisation. We will be a learning organisation which gets satisfaction from continually moving forward and finding the new and relevant in the old. We believe that museums can make a difference in society, but to affect this will need bold decisions. We will do this through meaningful dialogue with citizens, working in collaboration and partnership, and through ethical, environmentally-responsible and sustainable business practices. To achieve our ambitions for our museums we will nurture enterprising working practices and ethically commercial activity.

Our museums will exemplify innovative and creative thinking

Taking our lead from the digital world we will challenge our thinking and conventional ways of going about our work to create exciting experiences, giving the collections new meanings and placing audience need and outcomes at the heart of what we deliver. Through providing opportunities to gain a richer, deeper and more diverse understanding of the collections we will challenge traditional ways of seeing the world. We will openly acknowledge our failures as a platform for developing creative success.

Review of 2013-17 plans

Key Performance Indicators for 2013-15 (as outlined in 'Towards 2020: Culture Connects' RPM's 2013-18 Forward Plan:

| | 2013-14 Forecast | 2013-14 Actual | 2014-15 Forecast | 2014-15 Actual |
|--|------------------|----------------|------------------|----------------|
| Number of visits | 660,000 | 696,335 | 670,000 | 650,589 |
| Child visits | 220,000 | 353,373 | 223,000 | 223,681 |
| Under 5s participating in museum activities | 1,500 | n/a | 1,500 | 4,426 |
| 5-16 year olds participating in museum activities | 6,300 | 4,030 | 6,300 | 5,876 |
| Adults participating in museum activities | 14,900 | 8,943 | 14,900 | 13,481 |
| Self-directed and facilitated school visits (UK) | 33,100 | 31,219 | 34,800 | 24,104 |
| Number of children, young people and adults participating in outreach activity | 3,500 | 5,097 | 4,000 | 3,073 |
| Number of new volunteers | 30 | 10 | 45 | 15 |
| Number of volunteers | 129 | 85* | 149 | 84* |
| Number of Foundation members | 5,000 | 6,057 | 6,000 | 3,798 |
| Grants and foundation income | 405,000 | n/a | 411,500 | n/a |
| Number of website visits | 625,000 | 445,449 | 781,250 | 466,258 |
| Active followers/users on social media | 5,600 | 11,304 | 6,200 | 15,651 |
| Visitor satisfaction | 90% | 88% | 90% | 88% |

The Key Performance Indicators for 2015-17 were altered to better-tally with MPM activity and reporting:

| | 2015-16 Forecast | 2015-16 Actual | 2016-17 Forecast | 2016-17 Actual |
|---|------------------|----------------|------------------|----------------|
| Number of visits | 547,035 | 533,515 | 533,515 | 473,921 |
| Total Child visits (including schools) | N/A | 218,778 | 196,826 | 189,415 |
| Children accessing Early Years programme | N/A | 3,221 | 2,891 | 2,874 |
| Young people accessing RPM through youth programme | N/A | 415 | N/a | 399 |
| Adults participating in Community Engagement projects | N/A | 11,246 | n/a | 20,312 |
| School visits | 29,350 | 24,806 | 25,550 | 26,272 |
| Web sessions | 500,000 | 603,101 | 550,000 | 600,061 |
| Visitor satisfaction | 88% | 83%** | 86% | 83%** |

Service Plan template – (DRAFT 16Mar15)

RPM reports extensively on its activities, and progress against plans:

- to ACE on progress against its MPM activity plan, KPIs and budget (quarterly, Relationship Manager)
- to ACE on headline performance data plus narrative (annually, National basis)
- to Brighton & Hove City Council against its Service Plan (quarterly, Executive Leadership Team)
- to members and funders of Royal Pavilion & museums Foundation – activity and financial review (annually)
- to its public and stakeholders (annual reviews in 2013,2014-5 and 2015-16)

This table notes key events and highlights 2013-17:

| | 2013-14 | 2014-15 | 2015-16 | 2016-17 |
|---|--|--|---|--|
| Connecting people with museums and changing lives | <p>Full programme of events, exhibitions & displays, notably <i>Jeff Koons</i> (Tate Artist Rooms) and <i>Subversive Design</i></p> <p>Brighton Museum's <i>Spotlight Gallery</i> opens (DCMS/Wolfson funding)</p> <p>Working collaboratively with Sussex Partnership on project with Mill View Psychiatric Hospital</p> <p>Start working with collections at Lewes Prison family days, to help improve the relationships and life chances for children of parents in prison</p> | <p>Full programme of events, exhibitions & displays, notably cross-site activity re centenary of WW1, including <i>War Stories</i> at BMAG, seafront display <i>Dr Brighton's War</i> and Brighton Youth Theatre site-specific piece at Preston</p> <p><i>Peepers</i> commissioned installation in the RP Music Room by artist Maisie Broadhead</p> <p>RPM's first writer-in-residence, Mick Jackson, starts at the Booth</p> <p>Collaboration with HOUSE and Brighton Dome & Festival for the Brighton Festival 2014 commission of Yinka Shonibare MBE's <i>The British Library</i></p> | <p>Full programme of events, exhibitions & displays, notably <i>Pavilion Blues: Disability and Identity</i> and <i>Exotic Creatures</i></p> <p>New Archaeology schools resources and taught sessions</p> <p><i>A History of Brighton – the Movie</i> learning resource developed by local Year 6 pupils and University of Brighton students</p> <p><i>Sensing Culture</i> project partner (HLF/RNIB) for access work at the Booth</p> | <p>Full programme of exhibitions & displays, notably <i>Fashion Cities Africa</i> and <i>Visions of the Royal Pavilion Estate</i> showcasing new archival research and digital modelling. <i>Fashion Cities Africa</i> shortlisted for Museums & Heritage Award</p> <p>LGBTQ permanent display at BMAG co-curated with young people from Allsorts (LGBTQ youth group)</p> <p>Display of collection belonging to Doreen Valiente, 'the mother of modern witchcraft' at Preston Manor focuses on pagan, witchcraft and Wicca beliefs & attracts new audiences</p> <p>HMAG <i>Fabula</i> exhibition and workshops with local and international illustrators</p> |

| | | | | |
|---|---|---|---|---|
| <p>Developing and caring for cultural, scientific and natural resources (collections & buildings)</p> | <p>Move of 2D Local History collections & Brighton History Centre services to the Keep, a new partnership archive store & access centre</p> <p>Brighton Museum gallery trail to explore LGBTQ histories and themes</p> <p>Co-funded PhD with the University of Sussex starts</p> | <p>HLF Collecting Cultures award for <i>Fashioning Africa</i></p> <p>Whitehawk Camp Community Archaeology Project, collaboration with UCL, Brighton & Hove Archaeology Society and local volunteers: re-packed and catalogued the collections and developed Story Drop app and digital game for schools</p> | <p>Ellerman Foundation funding for <i>Film Pioneers</i> project: documentation, access, display and Collection Review of Film & Media holdings</p> <p>Brighton Museum's Museum Lab launched, a welcoming, informal, interactive space with artefacts brought out from storage to be displayed, investigated, conserved and documented with the public</p> | <p>Museum Lab exceeding targets on cataloguing & documenting collections.</p> <p>Africa Collection Review completed</p> |
| <p>Building a sustainable and resilient organisation</p> | <p>Appeal for Saloon restoration appeal receives boost with awards from The Monument Trust, J Paul Getty Jr Charitable Trust, a legacy gift plus a public appeal, allowing work to start</p> <p>Specific membership campaign around the opening of <i>Turner in Brighton</i> exhibition at the RP results in overachievement of target</p> <p>New online collections provision, encouraging creative re-use of data and images through open licensing</p> | <p>Workforce Development programme successes: 19 front-of-house staff participating. Two staff successfully applying for other roles within the organisation, another applying for an MA, and one going for their AMA. interest regionally and nationally in the approach</p> <p>Launch of new website, and optimized for mobile and tablet devices – huge increase in the number of pages viewed per session.</p> <p>Memorandum of Understanding – RPM / RPM Foundation / University of Brighton</p> | <p>Introduction of admission charges to non-residents at BMAG: 50% drop in visitor numbers</p> <p>RPM's social enterprise initiative successfully bid to run the Activity Plan of the HLF-funded redevelopment of Volks railway</p> <p>Seven new digital projects with external partners, e.g. supporting the University of Brighton ESPRC research proposal on rapid web rendering of thumbnails from large 3D datasets</p> <p>Participant in Future Proof Museums programme</p> | <p>New generic marketing materials developed for each site (leaflet, poster, banner)</p> <p>Two traineeships in partnership with SOCL & British Museum; successful targeted recruitment to ensure diversity priorities met</p> <p>Business Plans agreed for each of RPM's 5 sites</p> <p>Development of innovative Collecting Advisory Panel for <i>Fashioning Africa</i></p> |



Service Plan template – (DRAFT 16Mar15)

| | | | | |
|---|--|---|--|---|
| Exercising leadership | Start BME Heritage Network Heritage Learning partnership's first joint schools project, involving 200 KS2 pupils from the city. Focused on 'Turner in Brighton' inspired by RPM's acquisition of Turner painting and associated RP exhibition | Award of ACE funding to lead SE Museum Development Programme partnership for 2015-18 <i>The Politics of Participation in Museums</i> conference Two apprenticeships, in digital media and learning & engagement | <i>Voices of India: The First World War</i> international conference <i>Digital: from Ideas to Audience</i> conference Lead partner in <i>Our Future City</i> : a 10-year strategy to have a transformative impact on the future of the City's children and young people | <i>Creating African Fashion Histories</i> international conference <i>Developing a skilled and diverse workforce in the cultural sector</i> conference planned and delivered by front-of-house team as workforce development opportunity – a first for the sector. |
| Re-awakening of the Royal Pavilion Estate | RPM & BDF bid to HLF for Royal Pavilion Estate masterplan unsuccessful: advice that work phased | BDF successful HLF bid for Masterplan Phase 1, includes joint planning work with RPM on conservation, wayfinding and interpretation | Masterplan Phase 1 Stage 1 work, Stage 2 submitted | BDF start work on Masterplan Phase 1 |
| Understanding our world | <i>Into the Blue</i> opens at HMAG with particular focus on natural sciences Courthouse feasibility study concludes the building is unsuitable for conversion to galleries | <i>Ocean Blues</i> opens at BMAG, display on marine conservation | Planning for new Archaeology gallery at BMAG with Brighton & Hove Archaeology Society | Bid to Clore for Learning Centre in the Courthouse unsuccessful Major private sponsor confirmed for new archaeology gallery at BMAG Unsuccessful bid to Designation Development Fund for natural sciences project |

Royal Pavilion (RP); Brighton Museum & Art Gallery (BMAG); Hove Museum & Art Gallery (HMAG); Booth Museum of Natural History (Booth); Preston Manor (Preston); Brighton Dome & Festival (BDF)

Service Plan 2017-20

| | | | |
|-----------------------------|---|-----------------|-----------------------------------|
| Directorate: | Environment, Economy & Culture | Service: | Royal Pavilion and Museums |
| Responsible Officer: | Janita Bagshawe | | |

Corporate Plan

The purpose of the Corporate Plan is to provide strong civic leadership for the wellbeing and aspiration of Brighton and Hove
We will be successful if we are judged to have delivered:

- **A good life** – ensuring a city for all ages, inclusive of everyone and protecting the most vulnerable
- **A well run city** – keeping the city safe, clean, moving and connected
- **A vibrant economy** – promoting a world class economy with a local workforce to match
- **A modern council** – providing open civic leadership and effective public services

Delivery of this purpose will be evidenced through achieving the Priorities and Principles.

| Corporate Plan Priorities | | Corporate Plan Principles | |
|---------------------------|-------------------------------|---------------------------|-----------------------|
| 1 | Economy, jobs and homes | 6 | Public Accountability |
| 2 | Children and young people | 7 | Citizen Focused |
| 3 | Health and wellbeing | 8 | Increasing Equality |
| 4 | Community safety & resilience | 9 | Active Citizenship |
| 5 | Environmental sustainability | | |

| No. | Directorate Objectives for April 2017 – March 2020 |
|-----|--|
| 1 | Getting Basic Services Right to manage, maintain and develop the city for residents, businesses and visitors |
| 2 | Drive Economic growth and regeneration that benefits everyone |
| 3 | Support Provision for vulnerable people as the city’s populations grows |
| 4 | Best use of Council resources to deliver better outcomes and value for money |
| 5 | To Effectively develop and engage with staff across the directorate to deliver change |

| No. | Service Objectives for April 2017 – March 2020 |
|-----|--|
| 1 | Connecting people to museums to change lives, supporting learning, well-being and creativity (Arts Council Goals- excellence, audiences and children & young people) |
| 2 | Developing and caring for cultural resources for present and future generations (Arts Council Excellence) |
| 3 | Building a co-operative, sustainable and resilient organisation that supports the wider sector (Arts Council Leadership & resilience) |
| 4 | To effectively develop and engage with staff across the service to deliver change |

Key Service deliverables

Service Objective 1: Connecting people to museums to change lives, supporting learning, well-being and creativity (Arts Council Goals-excellence, audiences and children & young people)

| No | Directorate Action Number | Action/deliverable | Start date | End date | Accountable Lead Officer | Key Internal /External partners involved | SMART Measure of Success |
|-----|---------------------------|---|------------|----------|--------------------------|---|--|
| 1.1 | 1.13 | Deliver the exhibition & events programme at Brighton Museum & Royal Pavilion | Apr 17 | Mar 20 | Helen Grundy | Artists Tate Gallery Arts Council BDBF | Constable and Brighton (Apr 17 – Oct 17) Gluck (Nov 17) Jane Austen by the Sea (Jun 17- Jan 18) KPI's: <ul style="list-style-type: none"> • Visitor numbers • Number of exhibitions |
| 1.2 | 1.13 | Deliver the Museum Lab programme | Apr 17 | Mar 18 | Katie Hobs | Arts Council BHAS | Deliver 'Drop in and Do' KPI's <ul style="list-style-type: none"> • No of tailored and/or public programmes/events |
| 1.3 | 1.13 | Research the Royal Pavilion Estate- archiving history | Apr 17 | Mar 20 | Sarah Posey | BDBF Keep, UoS UoB | Number of stories researched |
| 1.4 | 1.13 | Develop Archaeology Gallery for Brighton Museum | Apr 17 | Apr 17 | Richard Le Saux | BHAS | KPI's: <ul style="list-style-type: none"> • Visitor numbers • Satisfaction levels |
| 1.5 | 1.13 | Hold a Spotlight Gallery display once per year | Apr 17 | Mar 20 | Helen Grundy | LGBTQ advisory group | Deliver display curated by LGBTQ community 2017 KPI's: <ul style="list-style-type: none"> • 70% of all objects on display to be on display for the first time • 70% of visitors rate the displays as excellent or good |

| Service Objective 1: Connecting people to museums to change lives, supporting learning, well-being and creativity (Arts Council Goals-excellence, audiences and children & young people) | | | | | | | |
|---|----------------------------------|---|-------------------|-----------------|---------------------------------|---|---|
| No | Directorate Action Number | Action/deliverable | Start date | End date | Accountable Lead Officer | Key Internal /External partners involved | SMART Measure of Success |
| 1.6 | 1.13 | Deliver the Cross-arts & heritage events programme | Apr 17 | Mar 20 | Helen Grundy | BDBF | International women's day (Mar 18) KPI: • Number of events |
| 1.7 | 1.13 | Carry out a range of digital initiatives | Apr 17 | Mar 20 | Kevin Bacon | Arts Council | Web-based tour for smartphones (Sep 17) Booth loans online facility for teachers May 17 Monitoring: • Number of website sessions • Number of online posts by staff, volunteers Social media followers (total no. of subscribers to actively used social media platforms: Facebook + Twitter + Google+ + YouTube) • No. of digital projects with external partners |
| 1.8 | 1.13 | Provide archive, family history and local history research services at Keep | Apr 17 | Mar 20 | Sarah Posey | ESCC University of Sussex | Monitoring: • Number of users |
| 1.9 | 1.13 | Carry out a range of community engagement projects | Apr 17 | Mar 20 | Susan Eskdale | NHS | Museum Mentors work with adults with social care needs (Apr 17 - Mar 20) Sensing cultures working with blind and partially sighted people LGBTQ co-production of display in spotlight gallery Monitoring: |

| Service Objective 1: Connecting people to museums to change lives, supporting learning, well-being and creativity (Arts Council Goals-excellence, audiences and children & young people) | | | | | | | |
|---|----------------------------------|---|-------------------|-----------------|---------------------------------|---|--|
| No | Directorate Action Number | Action/deliverable | Start date | End date | Accountable Lead Officer | Key Internal /External partners involved | SMART Measure of Success |
| | | | | | | | <ul style="list-style-type: none"> • Number of participants • Number of interpretation projects, displays and events co-produced with communities |
| 1.10 | 1.13 | Develop a programme of events for Hove, Booth & Preston Manor | Apr 17 | Mar 20 | Julia Basnett | University of Brighton | KPI's: <ul style="list-style-type: none"> • Visitor numbers • Satisfaction levels |
| 1.11 | 1.13 | Deliver the schools digital learning programme | Apr 17 | Mar 20 | Su Hepburn | Schools | Deliver Booth Museum web shop Monitoring: Number of projects |
| 1.12 | 1.13 | Deliver a schools programme | Apr 17 | Mar 20 | Su Hepburn | Our Future City Schools | Sessions supporting schools' curriculum New Preston Manor Role Play (Apr 17) RP Estate Project linked with new archaeology gallery (Apr 17 – Sep 17) Our future City project with 12 schools 2017 -2018 Monitoring: <ul style="list-style-type: none"> • Number of participants |
| 1.13 | 1.13 | Deliver early years programmes | Apr 17 | Mar 20 | Michael Olden | Children's centres Chomp | Babes in museums at BMAG (2017-18) Lewes Prison- engaging fathers with their children using collections (2017-18) Chomp holiday sessions (2017-18) Pre-school sessions at Booth Monitoring: |

| Service Objective 1: Connecting people to museums to change lives, supporting learning, well-being and creativity (Arts Council Goals-excellence, audiences and children & young people) | | | | | | | |
|---|----------------------------------|--|-------------------|-----------------|---------------------------------|---|---|
| No | Directorate Action Number | Action/deliverable | Start date | End date | Accountable Lead Officer | Key Internal /External partners involved | SMART Measure of Success |
| | | | | | | | <ul style="list-style-type: none"> • Number of participants • Number of sessions held on site • Number of sessions held off site |
| 1.14 | 1.13 | Maintain the Youth engagement programmes | Apr 17 | Mar 20 | Hazel Welch | Photo works Allsorts | Constable photography project-Remix the Museum (Apr - Sep 17) Gilbert & George (Apr 17 – Mar 18) Open access holiday workshops (Apr 17- Mar 18) Monitoring: <ul style="list-style-type: none"> • Number of participants |
| 1.15 | 1.13 | Maintain the volunteer programme | Apr 17 | Mar 20 | Helen Graham | Trust for developing communities Universities | Monitoring: <ul style="list-style-type: none"> • Number of volunteers • Number of new volunteers • Number of hours |
| 1.16 | 4.10 | Provide excellent customer and client services as per council's Customer Promise and working to achieve 'fully ready' state as described in the Customer Experience Transition Table | Apr 17 | Mar 20 | Janita Bagshawe | | Customer satisfaction and ease of access (survey); increase in number of compliments and reduction in number of complaints received |
| 1.17 | 4.9 | Ensure service has an up to date Business Continuity Plan (BCP) in place | Apr 17 | Mar 20 | Janita Bagshawe | Council Civil Contingencies | Good quality BCP in place for all services, reviewed annually or sooner if there have been service changes |
| 1.18 | 1.13 | Monitor actions against access improvement logs for all sites | Apr 17 | Mar 20 | Helen Graham | Access Advisory Gr | Monitoring: User profile; Access Advisory Group feedback; Satisfaction levels for visitors with access needs |
| Service Objective 2: Developing and caring for cultural resources for present and future generations (Arts Council Excellence) | | | | | | | |

| No | Directorate Action Number | Action/deliverable | Start date | End date | Accountable Lead Officer | Key Internal /External partners involved | SMART Measure of Success |
|-----|---------------------------|--|------------|----------|--------------------------|--|--|
| 2.1 | 1.13 | Restore the Saloon | Apr 17 | May 18 | David Beevers | Funders | Monitoring: <ul style="list-style-type: none"> Press coverage Visitor numbers |
| 2.2 | 1.13 | Manage the conservation of collections | Apr 17 | Mar 20 | Tim Thearle | Royal collection | Monitoring: Collections Care: Number of objects assessed and repacked |
| 2.3 | 1.13 | Maintain up to date documentation of collections | Apr 17 | Mar 20 | Katie Hobbs | Arts Council | Number of CMS records created Number of CMS records improved |
| 2.4 | 1.13 | Maintenance programmes for sites | Apr 17 | Mar 20 | Tim Thearle | Property & Design Historic England | Works to William IV Gate (Apr 18) Works to Preston Manor (Apr 18) |
| 2.5 | 1.13 | Royal Pavilion Estate Reunification | April 17 | March 20 | Janita bagshawe | City Regeneration BDBF HLF ACE Historic England | Funding secured and phase 2 improvements commenced |

Service Objective 3: Building a co-operative, sustainable and resilient organisation that supports the wider sector (Arts Council Leadership & resilience)

| No | Directorate Action Number | Action/deliverable | Start date | End date | Accountable Lead Officer | Key Internal /External partners involved | SMART Measure of Success |
|-----|---------------------------|------------------------------------|------------|----------|--------------------------|---|---|
| 3.1 | 4.4 | Establish a Cultural Trust | Apr 17 | Apr 18 | Janita Bagshawe (RPM) | BHCC Project Team & Shadow Cultural Trust project board | Move to Trust achieved Delivery of savings in council funding to Trust in 2021 |
| 3.2 | 1.13 | Lead the Heritage Learning network | Apr 17 | Apr 18 | Helen Graham | | Meetings held |

| Service Objective 3: Building a co-operative, sustainable and resilient organisation that supports the wider sector (Arts Council Leadership & resilience) | | | | | | | |
|---|----------------------------------|--|-------------------|-----------------|---------------------------------|---|---|
| No | Directorate Action Number | Action/deliverable | Start date | End date | Accountable Lead Officer | Key Internal /External partners involved | SMART Measure of Success |
| 3.3 | 4.4 | Market our services to achieve greater resilience by developing our audiences and building our profile | Apr 17 | Apr 20 | Abigail Thomas | | 4 what's on compiled and delivered per year deliver 2 marketing campaigns for temporary exhibitions KPI: <ul style="list-style-type: none"> • Visitor Figures • Press coverage |
| 3.4 | 4.4 | Invest in sustainable operating systems | Apr 17 | Apr 18 | Abigail Thomas | Arts Council | 3 systems reviewed |
| 3.5 | 4.4 | Review Café Options for Brighton Museum | Apr 17 | Apr 18 | Sarah Posey | | Option agreed |
| 3.6 | 5.1 | Implement RPM's Learning & Development Plan | Apr 17 | Mar 20 | Helen Graham | | Monitoring: Number of staff benefitting from learning & development training |
| 3.7 | 5.1 | Deliver workforce development for front of house to support diversification of RPM & sector | Apr 17 | Mar 20 | Helen Graham | | Monitoring: Number of staff benefitting from workforce development opportunities |
| 3.8 | 5.5 | Lead on diversity work for Major Partner Museums Arts Council | Apr 17 | Mar 18 | Janita Bagshawe | Norfolk Museums Arts Council | Provide information as required |
| 3.9 | 4.4 | Develop our services for commercial use including functions | Apr 17 | Mar 20 | Charlotte Desjarlais | | (£000's) income generated |
| 3.10 | 1.13 | Deliver the Museum Development programme for South East | Apr 17 | Mar 18 | Janita Bagshawe | Hampshire Cultural Trust Chatham historic dockyard Oxfordshire County | Delivery as per programme agreed with Arts Council and reported directly to Arts Council |

| Service Objective 4: To effectively develop and engage with staff across the service to deliver change | | | | | | | |
|---|----------------------------------|---|-------------------|-----------------|---------------------------------|---|---|
| No | Directorate Action Number | Action/deliverable | Start date | End date | Accountable Lead Officer | Key Internal /External partners involved | SMART Measure of Success |
| 4.1 | 5.2 | Ensure effective staff communication and engagement in relation to move to Trust | Apr 17 | Apr 18 | Janita Bagshawe | HR, Unions | Delivery of monthly staff updates Delivery of staff opportunities to meet with Trustees Successful move to Trust |
| 4.2 | 5.5 | Development of recruitment policies for Trust which support diversification of the workforce and maintain current succession planning | Apr 17 | Dec 18 | Janita Bagshawe | HR Museum/Cultural Sector organisations recognised for best practice Trustees(Shadow Board till April 2018 and Board post transfer | HR monitoring: Diversity of workforce increased, Numbers of people recruited and percentage of those who are from ACE protected characteristics including BME, disabled and from at application Critical and hard to fill posts are adequately resourced and specialist knowledge is retained and recorded |
| 4.3 | 5.1 | Ensure the right people with the right skills in the right place to deliver the 2017/20 plans | Apr 17 | Mar 20 | Janita Bagshawe | HR Trustees(Shadow Board till April 2018 and Board post transfer | improvement in positive responses to BHCC 2017 staff survey questions relating to workforce planning |
| 4.4 | 5.3 | Development & delivery of staff survey for Cultural Trust to be implemented before and after move to Trust | Jan 18 | Mar 20 | Janita Bagshawe | HR Trustees (Shadow Board till April 2018 | % improvement of staff satisfaction with role and organisation following move to Trust |

| Service Objective 4: To effectively develop and engage with staff across the service to deliver change | | | | | | | |
|---|----------------------------------|---|-------------------|-----------------|---------------------------------|---|---|
| No | Directorate Action Number | Action/deliverable | Start date | End date | Accountable Lead Officer | Key Internal /External partners involved | SMART Measure of Success |
| | | | | | | and Board post transfer) | |
| 4.5 | 5.4 | Ensure consistent and fair compliance with absence management policies within Service | Apr 17 | Mar 20 | Janita bagshawe | HR Trustees | reduce sickness absence to meet council target of 9.75 days |

Risk Register 2017 – 20

Key: 1 = low, 4 = high

| Risk number | Reference link (ie Service Objective number or Strategic Risk) | Risk description | Potential consequence(s) | Initial Likelihood (L) Risk Score | Initial Impact (I) Risk Score | Mitigating controls and actions (Responsible Officers in brackets) | Controlled Likelihood (L) Risk Score | Controlled Impact (I) Risk Score | Controlled Risk Score (L x I) | Further 'solutions', ie actions/ controls (Responsible Officers in brackets) (these represent 'work that need done' to be to be included as Key Actions in Business Plan) | Target Date | Lead Officer |
|---------------------------|--|---|--|--------------------------------------|----------------------------------|--|---|-------------------------------------|---|---|------------------------------------|------------------------------------|
| Assign a unique number | Detail the particular service objective number or Strategic Risk, if relevant | Summarise what it is that you think could prevent achievement of your objective | Summarise what could happen and detail the impact on outcomes | Use the Risk Matrix | Use the Risk Matrix | List existing processes/ mitigations/ controls that are in place to manage the risk (Assign a Responsible Officer for each action) | Use the Risk Matrix | Use the Risk Matrix | Multiply L x I and check Risk Matrix | List further actions that you have planned or realise that you need to take AND add these as Key Actions in your Business Plan (Assign a Responsible Officer for each action) | Completion date for this action | Insert name |
| R1 | Connecting people to museums to change lives, supporting learning, well-being and creativity | RPM activities and programmes don't chime with public interest / need | Reduction in visitors & users, impact on income, loss of reputation | 2 | 3 | As currently, conduct audience research and consultation, evaluation, and focus groups. Work together with partners and users to shape & develop content for, and delivery of, activities and programmes | 1 | 2 | 2 | | | Janita Bagshawe Sarah Posey |

| Risk number | Reference link (ie Service Objective number or Strategic Risk) | Risk description | Potential consequence(s) | Initial Likelihood (L) Risk Score | Initial Impact (I) Risk Score | Mitigating controls and actions (Responsible Officers in brackets) | Controlled Likelihood (L) Risk Score | Controlled Impact (I) Risk Score | Controlled Risk Score (L x I) | Further 'solutions', ie actions/ controls (Responsible Officers in brackets) (these represent 'work that need done' to be to be included as Key Actions in Business Plan) | Target Date | Lead Officer |
|-------------|--|--|---|-----------------------------------|-------------------------------|--|--------------------------------------|----------------------------------|-------------------------------|--|-------------|--|
| R2 | Developing and Caring for cultural resources for present and future generations | Care of collections and buildings will be affected by reductions in current finance levels, eg; Council budget reduces; increased budget targets; fewer admissions | * Impact on future Accreditation standards *Unable to carry out improvements and day-to-day repairs to buildings | 3 | 4 | 1. Stand budget agreed for transition to Trust plus buildings maintenance budget 2. Monthly budget monitoring savings and pressures | 3 | 3 | 9 AMBE R | 1. Await outcome of Accreditation and Saloon bid and review programme of work | ongoing | Janita Bagshawe Sarah Posey |
| R3 | Building a co-operative, sustainable and resilient organisation that supports the wider sector (Arts Council Leadership & resilience) | Impact of national economic position may result in: - reduced visits, - reduction in corporate companies' funds for events - greater competition for external funding - reduction in Arts Council England's budgets from DCMS - less philanthropic giving | * Failure to achieve all types of income target (including admissions) * Reduced ability to make up shortfalls in public funding * Increased need to lever external funding * Impact on all services offered * Affects ability to carry out infrastructural improvements to meet sector and Council standards | 4 | 3 | 1. Monthly budget monitoring savings and pressures 2. New marketing strategies targeted at markets less impacted by current climate | 3 | 3 | 9 AMBE R | 1. Key actions are listed in business plan (All) 2. Fallback position is to re-prioritise service delivery and reduce current services | ongoing | Janita Bagshawe with support from Abigail Thomas |
| R4 | Building a co-operative, sustainable and resilient organisation that supports the wider sector | Reduction in professional/expert staff due to budget reductions and recruitment freezes | * Grant funded programmes may not be delivered – risking reputation * May affect success of further applications for funding * Reduction in provision of services | 3 | 5 | 1. As far as possible build in staffing costs when applying for external funds; to assure delivery | 3 | 3 | 9 AMBE R | 1. Build on existing partnerships, eg work with Dome | | Janita Bagshawe Sarah Posey |

| Risk number | Reference link (ie Service Objective number or Strategic Risk) | Risk description | Potential consequence(s) | Initial Likelihood (L) Risk Score | Initial Impact (I) Risk Score | Mitigating controls and actions (Responsible Officers in brackets) | Controlled Likelihood (L) Risk Score | Controlled Impact (I) Risk Score | Controlled Risk Score (L x I) | Further 'solutions', ie actions/ controls (Responsible Officers in brackets) (these represent 'work that need done' to be to be included as Key Actions in Business Plan) | Target Date | Lead Officer |
|-------------|--|---|--|-----------------------------------|-------------------------------|--|--------------------------------------|----------------------------------|-------------------------------|--|-------------|--|
| R5 | Building a co-operative, sustainable and resilient organisation that supports the wider sector | Inability to recruit speedily to fill vacancies due to the protocols required due to budget circumstances | Reduction in provision of services, with risk to reputation and potential support | 3 | 5 | Early anticipation of potential vacancies, using existing staff flexibly | 3 | 3 | 9 AMBER | | | Janita Bagshawe |
| R6 | Building a co-operative, sustainable and resilient organisation that supports the wider sector | Reduction in match funding from core revenue budgets from Council to enable grant applications to be made. MPM Funding is secured for 2017-18. NPO application 18-22 pending | Grants for service provision may not be successful | 3 | 4 | 1. Financial advice taken when making applications 2. Scenario planning for alternative funding in place | 3 | 4 | 12 AMBER | 1. On going budget monitoring and priority review | | Janita Bagshawe |
| R7 | To effectively develop and engage with staff across the service to deliver change | Staff disquiet as a result of Change management programme | * Reduction in staff morale * Impact on delivery * Reduced customer care * Impact on income | 3 | 3 | 1. Updates provided through RPM management team 2. Business continuity arrangements reviewed April 17 3. BHCC change management framework 4. DCG meetings | 3 | 3 | 9 AMBER | 1. On going communications with staff | | Janita Bagshawe after advice from ELT/Shadow Board |

| Risk number | Reference link (ie Service Objective number or Strategic Risk) | Risk description | Potential consequence(s) | Initial Likelihood (L) Risk Score | Initial Impact (I) Risk Score | Mitigating controls and actions (Responsible Officers in brackets) | Controlled Likelihood (L) Risk Score | Controlled Impact (I) Risk Score | Controlled Risk Score (L x I) | Further 'solutions', ie actions/ controls (Responsible Officers in brackets) (these represent 'work that need done' to be to be included as Key Actions in Business Plan) | Target Date | Lead Officer |
|-------------|--|---|--|-----------------------------------|-------------------------------|---|--------------------------------------|----------------------------------|-------------------------------|--|-------------------------|---------------------------------|
| R8 | Royal Pavilion & Museums Trust project | Final sign off on move to Trust withheld in January 2018 or delays to process | Uncertain future governance arrangements leading to uncertainty regarding funding, staff leaving etc | 3 | 4 | 1.3 parties represented on shadow board 2.BHCC committed funding to support transition process 3.High calibre trustees with appropriate experience for the Shadow board 4.BHCC project management process | 12 | 3 | 12 AMBER | 1. Establishment of staff reference group 2. Establishment of stake holder group | April 2018 | Janita Bagshawe for RPM |
| R9 | Master plan for Royal Pavilion estate | Phase 2 application to HLF unsuccessful | Improvements to RP Estate not achieved or take longer incremental up-grading and restoration takes longer with increased costs | 4 | 4 | 1. HLF pre-application advice review what is included in the next phase of RP Estate bid to ensure that is at level where match funding can be achieved 2. Seek advice from Historic England Planning and Conservation | 3 | 4 | 12 AMBER | 1. Put in place experienced support for preparing and submitting application | Nov 2017 bid submission | Janita Bagshawe/ Richard Davies |