

# Brighton & Hove Museums Annual Service Plan 2024-25

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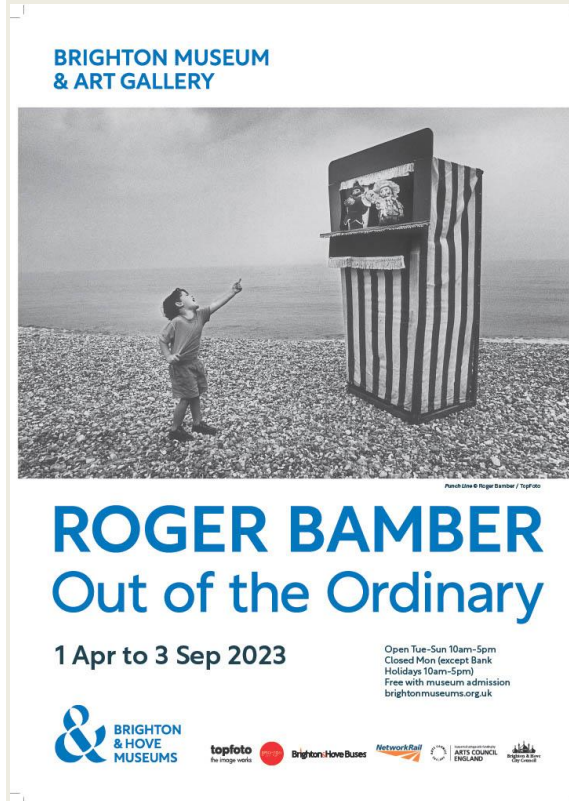
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## Introduction

### Executive Summary

In 2023, we have delivered a strong programme of public exhibitions and events bringing visitors to the city and delivered value to our schools and communities. We have also continued to play a significant role within the national and international museum community and the regional visitor economy. Our successes are perhaps best epitomised through two highly popular and critically acclaimed exhibitions at Brighton Museum and Art Gallery: *Roger Bamber Out of the Ordinary* (April to September) and *Lee Miller: Dressed* (October to February).



**BRIGHTON MUSEUM & ART GALLERY**



**ROGER BAMBER**  
**Out of the Ordinary**

1 Apr to 3 Sep 2023

Open Tue-Sun 10am-5pm  
Closed Mon (except Bank Holidays 10am-5pm)  
Free with museum admission  
brightonmuseums.org.uk

**BRIGHTON & HOVE MUSEUMS**  
topfoto  
Brighton Hove Buses  
Network Rail  
ARTS COUNCIL ENGLAND  
Brighton & Hove City Council



**BRIGHTON MUSEUM & ART GALLERY**



**Lee Miller: Dressed**

14 October 2023 to 18 February 2024

**BRIGHTON & HOVE MUSEUMS**  
ARTS COUNCIL ENGLAND  
Brighton & Hove City Council  
brightonmuseums.org.uk



## Brighton & Hove Museums Annual Service Plan 2024-25

The 2023-24 Financial year is the third full year Royal Pavilion and Museums Trust has operated as an independent charity having been formed in October 2020. After two very difficult years we have worked through and emerged from the COVID pandemic and dealt with other challenges that have affected visitor numbers and our financial position. In early Spring 2023 we put in place a business plan for the 2023-24 year that would seek to see us break even and plan with more confidence for the future. This involved making some difficult decisions over savings but also developing our income generating ability including a new ticketing structure and revised opening times. Despite ongoing uncertainty and challenges we are on track to hit the majority of our targets for the year.

Despite making huge progress in our goal of being a strong stand-alone charitable business BHCC remain our most important stakeholder that we continue to partner with for our long-term success.

### A summary of some of the highlights for 2023

**Visitors are back** including Groups and international Tourists. The year saw a good return of visitors following the COVID period including the return of important foreign visitors and foreign groups. Visitors for the period April-Oct were **254,000, 32% up on the same period in 2022**. We held a popular **free weekend** at The Royal Pavilion and Brighton Museum and Art Gallery in January and again for the Museum in November.

**Our two major** exhibitions at Brighton Museum and Art Gallery in 2023 *Roger Bamber: Out of the Ordinary* and *Lee Miller: Dressed* have been critically acclaimed and popular with locals and visitors to the city.

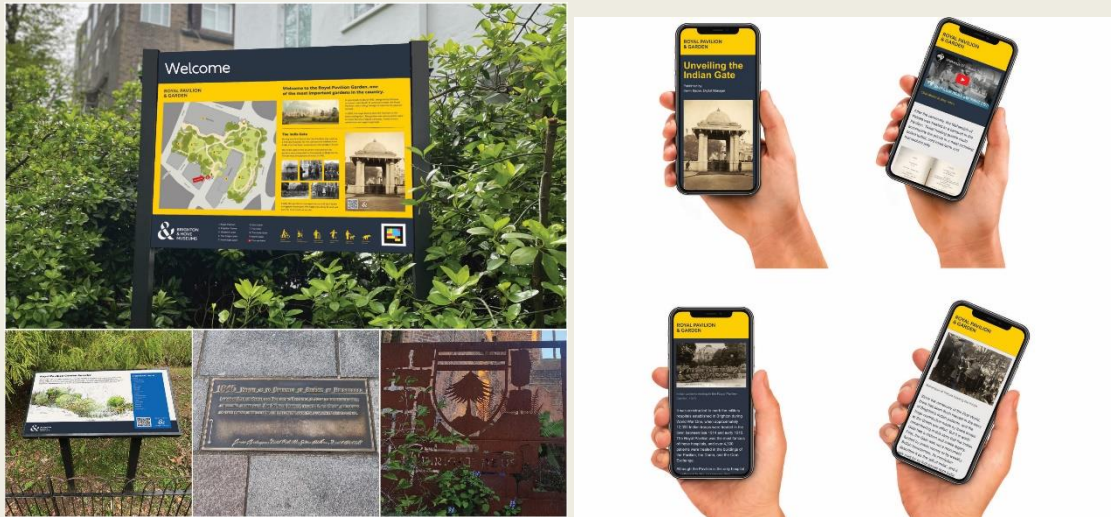
We marked the **coronation of King Charles III** with an exhibition commemorating George IVs coronation, *A right Royal Spectacle* at the Royal Pavilion and a children's pennant exhibition at Hove Museum of creativity. The **Royal Pavilion** also saw the return of two original early 19<sup>th</sup> century Robert Jones canvasses.

Our commercial operations are prospering with **five excellent shops** and in 2023 **two new cafes** opening at the Royal Pavilion and Hove Museum of Creativity. During the year we catered for **112 Weddings and corporate events**. The team also supported in excess of **40 Fever Candle lit concerts** in the Music Room of the Royal Pavilion with over **5,000 attendees**. Our **shops** plus an online retail offer this year will have an expected annual **turnover of over £700,000**.

## Brighton & Hove Museums Annual Service Plan 2024-25

Most importantly and as a huge tribute to our front-of-house staff we continue to get **overwhelmingly positive feedback** from visitors - maintaining **satisfaction levels at 90% plus** across our venues.

In August in partnership with BHCC we submitted a major **bid for over £4m** to the National Lottery Heritage Fund for the renovation and future management of the **Royal Pavilion Garden**.



Some of our planning for future Royal Pavilion Garden interpretation

We have now completed for the first time ever detailed **3D digital mapping of the Royal Pavilion** giving us exact and detailed plans that can be used both for building management but also interpretation and public access. This is part of our investment alongside BHCC in the long-term well-being of our buildings and gardens.

As we recover our visitor numbers and invest in our sites **Hove Museum of Creativity has had two times as many visitors as in 2019**. We have also had **great feedback from visitors at Booth Museum of Natural History** highlighting the success of an externally funded project that will see the first new diorama in the museum for a hundred years.

**Preston Manor** has seen a successful **programme of school visits** and a partnership to deliver escape rooms with a new decolonisation project for 2024.

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We have **88 active Volunteers** who contributed 1,400 hours to our work, this includes a dedicated team of **22 Garden volunteers**.

Our ground-breaking “**Culture change**” project now has **two external oversight groups** one strategic and one for developing activities.

Thanks to external funding from **The Fidelity Trust we now have a full fundraising team** in place. This has already seen us make new income through **Gift Aid** and **audio guides**.

Successful **fundraising applications** to trusts and foundations in the last 12 months have amounted to **£473,000** of new investment in our sites and programmes including **£44k** for a project to research and develop a **secondary schools offer**.

We have made major investments in our **IT and financial systems** and continue to develop our ticketing and payroll as we emerge as a strong stand-alone charitable business.

As a charity we are **externally audited** and in the autumn we received excellent feedback on how we were managing our finances and responsibilities. We are on track to make a **small financial surplus in 2023-24**.

More **B&H residents** are visiting our venues than ever visited prior to covid. Our **70,000 resident visits equate to 24% of the population of the city**.

We have played a full roll in wider regional, national and international initiatives. Our CEO has chaired the **Sussex Visitor Economy Industry Group** and a **committee of national museum directors** seeking to address the effects of climate change in museum buildings.

As we manage our collections to maximise accessibility our team have relocated and **updated approx. 1,500 objects** and their records.

In partnership with Norfolk Museum Service we have been awarded funds to deliver a professional **Museum Development Service** for South East England for 2024-26.

The year ended with the major artistic commission “**The Shining Lights of service**” by Chila Kumari Burnam in partnership with the Imperial War Museum that remembered the use of the Royal Pavilion Estate as a hospital for soldiers from un-divided India during World War One. The work was launched to coincide with both Diwali and Remembrance Day.

**Michael Bedingfield**

**Chair**

**Hedley Swain**

**CEO**



## Brighton & Hove Museums Annual Service Plan 2024-25



Royal Pavilion Drone footage Summer 2023



Lee Miller: Dressed Private View October 2023

### 1. Governance

On 1 October 2020 management of Royal Pavilion & Museums was transferred from Brighton & Hove City Council (BHCC) to a new charity: The Royal Pavilion & Museums Trust (RPMT). Since summer 2022 RPMT has operated publicly as Brighton & Hove Museums (B&HM).

The trust manages the museums through a 25-year contract with BHCC. The Council still owns the buildings and the collections. The Trust board has 16 trustees and two young shadow trustees representing a diverse range of skills and backgrounds, trustees include three elected councillors. A representative from Arts Council England attends Trust Board meetings once a year as an observer. BHCC's Museum's and Culture Business Manager, part of BHCC's Directorate Economy, Environment and Culture attends all Board meetings as an observer.

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Regular meetings including quarterly reviews are held with BHCC's Museum's and Culture Business Manager and B&HM reports its annual business and development plan to the BHCC, previously through the Tourism, Economy, Culture and Communities Committee (TECC), now through the Culture, Heritage, Sport, Tourism and Economic Committee.

As well as the involvement of BHCC, as a registered charity RPMT is legally obliged to publish an annual report about its finances and activities which can be downloaded from the [Charity Commission Website](#). As an independent charity we have undergone full audits for 2020-21, 2021-22 and 2022-23.

## 2. We are Brighton & Hove Museums

Rooted in our vibrant and progressive city, our museums are loved by locals and admired by visitors from around the world. We collaborate and innovate, with exhibition and learning programmes that bring the past to life and embrace the future. We share our stories widely, creating new opportunities to use art, history, nature and culture to entertain and inspire, in person or online. Each of our museums is special. Together, they offer something for everyone.

### 2.1. Our portfolio:

- The Royal Pavilion & Garden (RP) (Grade 1 listed and Grade 2 listed on Historic England's register of parks)
- Brighton Museum & Art Gallery (BMAG) (Grade 2 listed)
- Hove Museum of Creativity (HMAG)
- Booth Museum of Natural History (Grade 2 listed)
- Preston Manor & Garden (Grade 2\* listed)

We also manage the William IV Gatehouse (Grade 1 listed), India Gate (Grade 1 listed), Northgate House (Grade 2 listed), all located on the RP estate, as well as 4/5 Pavilion Buildings, an off-site collections store in Peacehaven, the Old Courthouse and Courtroom (Grade 2 listed) and the Jaipur Gate (Grade 2 listed) at HMAG.

We operate in the virtual world through our [Website](#), and social media channels providing worldwide access to information about its rich and diverse collections, stories and resources.

### 2.2. Our Vision and mission:



## Brighton & Hove Museums Annual Service Plan 2024-25

To always be surprising and unmistakably Brighton & Hove

We are a world-renowned home for the curious, creative and progressive. Many influences meet here – royal and rebel, dandy and dreamer, artist and activist – to form a collection of dynamic destinations that are greater than the sum of their parts. We achieve this because we are:

- continually surprising people, including ourselves
- loved by locals and treasured by the world
- inspiring, and inspired by, the community around us
- sparking curiosity, starting conversations and sharing stories
- championing progress, diversity and sustainability

### 3. Forward Strategic Planning

#### 3.1. Context

In **2024-25** we will continue to deliver high quality public programmes, deliver to our communities and care for our buildings, gardens and collections. We hope highlights for 2024 will include:

In April an exhibition at Brighton & Hove Museum and Art gallery to celebrate the 50<sup>th</sup> anniversary of **ABBA** winning the Eurovision Song Contest at Brighton Dome.

In May displaying a **Rembrandt self-portrait** at Brighton Museum & Art Gallery as part of the National Gallery's 200<sup>th</sup> anniversary celebrations.

Undertaking the capital works to replace the **main roof of Brighton Museum & Art Gallery**. This is primarily funded through a major **£1.5m** external grant.

In partnership with BHCC undertake renovation works of the **South West façade of the Royal Pavilion**.

**Improvements within the Royal Pavilion** will include a display of Chinese wallpaper, and new learning and corporate hire spaces. We will again hold a **Free Weekend** in late January.

Hopefully following a positive decision by the National Lottery Heritage Fund begin work on a major renovation of the **Royal Pavilion Garden**.

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If they are successful with their own NLHF bid a develop a new partnership with **Queer Heritage South celebrating LGBTQ+** communities in Brighton & Hove.

Continuing to welcome more visitors to the **Hove Museum of Creativity** through a combination of exhibitions and a major partnership programme “**Days of Wonder**” with Brighton-based arts organisation Video Club to celebrate Hove’s early pioneers of cinema.

Welcoming more visitors to **Booth Museum** of Natural History by building on its role as a hub to understand climate change.

Open a new exhibition at **Preston Manor** using it as a way to understand **Brighton & Hove’s role in the British Empire**.

Begin a new initiative with **Brighton & Hove secondary schools** to increase our offer to them.

An ongoing partnership with our **two universities** to undertake joint research and teaching.

To **further improve our business**, we will introduce a new ticketing system to improve efficiency, a new membership scheme and the renting of space in the Old Court House.

Continue to build our business and generate a modest **financial surplus**, continuing to build our independence and reduce reliance on BHCC funding.

### 3.2. Strategic Priorities 2024-25

Our strategic priorities for 2024-5 have been informed by our work around the new vision and mission for the organisation and remain the same as in 2023-24. We have organised our priorities for the year under the key elements of our offer as laid out below.

- 1) We are open to the world.** Our venues belong to Brighton & Hove. Our welcome extends to the world. We actively reach out to schools, colleges, businesses, community and international organisations. We believe passionately that culture and creativity are for everyone, everywhere, every day.
- 2) We innovate and inspire.** Brighton & Hove is a melting pot of creativity, culture and commerce. We harness the power of business, enterprise and technology to connect with new audiences and bring our stories to life.
- 3) We listen and lead.** We are a purposeful organisation with a deep sense of responsibility to our people, partners, community and planet. We engage and empower diverse voices and make sustainability and social progress key pillars of our operations and activities.

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- 4) **We connect people and spark curiosity.** Our buildings are alive with stories and our city a magnet for alternative thinkers and creative entrepreneurs. Our spaces are meeting points for families, friends, and collaborators. We love to inspire curious minds of all generations and backgrounds and provide a platform where new voices can be heard, and new ideas can be shared.

### 3.3. BHCC Outcomes

Brighton and Hove City Council remain our most important stakeholder and partner. Although the independent status of the trust and the advantages this brings is recognised by all, we wish to ensure our work is closely aligned and delivering to the BHCC 2023-27 council plan “A better Brighton & Hove for all” and its outcomes:

#### **Outcome 1: A city to be proud of**

**Investing in our city:** B&HM is a major driver of Brighton & Hove’s local economy, bringing hundreds of thousands of visitors and helping promote the city across the world. We manage, conserve and make accessible some of the city’s most iconic and important buildings and open spaces. We work with the creative community across the city giving them the opportunity to contribute to our programmes and show-case their talents.

**An accessible, clean and sustainable city:** We are part of national debates about how we can make our buildings and gardens environmentally sustainable and are actively developing plans to reduce energy use. Booth Museum of Natural History is developing as a hub for debates on the environment and the climate emergency.

#### **Outcome 2: A fair and inclusive city**

**An inclusive and fairer city:** We work with schools and communities across Brighton & Hove, welcoming everyone to our sites. Our Culture Change programme addresses inclusivity and diversity in all we do.

**A city where people feel safe, included and welcome:** We are working closely with BHCC, Sussex Police and community partners to help ensure all our spaces, particularly the Royal Pavilion Garden, are safe and welcoming.

#### **Outcome 3: A healthy city where people thrive**

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**A better future for children and young people:** Our programmes seek to work with all Brighton & Hove's schools and our community programmes support a wide range of disadvantaged groups.

### **Outcome 4: A responsive council with well-run services**

We work closely with BHCC delivering effective management of their resources and funding in the delivery of our service and maintenance of our buildings and gardens.

### **3.4. ACE Let's Create**

As an Arts Council National Portfolio Organisation B&HM is committed to delivering on ACE's new ten-year strategy "Let's Create" with its three outcomes: Creative people, Cultural communities and A creative and cultural country. And four investment principles: Ambition and quality, Inclusivity and relevance, Dynamism and Environmental responsibility. Our Business Plan 2024-25 therefore aligns with these outcomes and investment principles.

## Brighton & Hove Museums Annual Service Plan 2024-25

### 4. Annual Service Plan 2024-25

<p><b>Priority 1: We are open to the world:</b> Our venues belong to Brighton &amp; Hove. Our welcome extends to the world. We actively reach out to schools, colleges, businesses, community and international organisations. We believe passionately that culture and creativity are for everyone, everywhere, every day.</p>		
Programme strand		Activity 2024-5
1.1	<p>Deliver a refreshed, enhanced, and targeted cradle to grave learning offer for Brighton &amp; Hove and surrounding area so everyone in Brighton &amp; Hove can benefit from the improved life chances museums offer.</p>	<ul style="list-style-type: none"> <li>• Delivery of flagship Key Stage 1 and 2 programmes across all sites and deliver first year of Reimagine Key Stage 3 grant funded project.</li> <li>• 3 new secondary age teacher ambassadors.</li> <li>• 18,500 UK School visits.</li> <li>• 20,000 overseas school and Higher Education Visits.</li> <li>• Implement targeted marketing plan for schools.</li> <li>• Live briefs and development of work with BACA college</li> <li>• Implement life-long learning strategy.</li> <li>• Delivery of adult and family activities across all sites.</li> <li>• Roll out SEND equipment to BMAG.</li> <li>• 20,000 Adults and children participating in organised activity on site and in gardens.</li> <li>• Launch activity plan for Pavilion gardens via NLHF bid.</li> </ul>
1.2	<p>Use two of our venues to develop specific offers: Hove Museum will become a centre for creativity and making. Booth Museum of Natural History will become a centre for natural history and science learning with an emphasis on climate change.</p>	<ul style="list-style-type: none"> <li>• New Community Connector researching micro communities and develop programmes for Booth and Hove that connect with and draw in new local audiences.</li> <li>• Plan reconfiguration of front and back of house to increase public space for quiet /family room at Booth.</li> <li>• Second application to Esme Fairburn mid 2024 extension grants to funding stream, build on <i>Discover Our Dioramas</i> success.</li> <li>• First year of delivery with <i>Days of Wonder</i> partner project on early film at Hove.</li> </ul>

**Brighton & Hove Museums Annual Service Plan 2024-25**

		<ul style="list-style-type: none"> <li>• Hove exhibitions: <i>Moo -Cows</i> from the collection, <i>Matisse Paper Cuts</i>, <i>Days of Wonder</i> shows and event programmes to accompany them.</li> <li>• Installation of <i>Constellation</i> sculpture in garden and associated public programme.</li> </ul>
1.3	Enhance our partnerships with our two local universities (Brighton and Sussex) to support pathways into creative industry careers. We will continue to work with Newcastle University on conservation studies.	<ul style="list-style-type: none"> <li>• University of Sussex Liberal arts student 3rd year placement exploring Booth and climate change messaging for final year project.</li> <li>• Sit on University of Sussex Humanities Peer review board and Liberal Arts degree oversight group.</li> <li>• Support University of Sussex Rewilding investigative project via Booth if their bid successful.</li> <li>• Partnership with Brighton University Curating Collections and heritage MA using B&amp;HM staff and collections. Develop MOU re B&amp;HM teaching.</li> <li>• Partnership with Newcastle University Conservation Studies MA.</li> <li>• Fund &amp; support student placements.</li> <li>• West Dean teaching.</li> <li>• Teach conservation sections on the University of Brighton course and facilitate public displays linked to this in BMAG.</li> <li>• Garden Apprentice will gain the Level 2 Horticulture qualification.</li> <li>• New Green apprenticeship will begin in partnership with Plumpton College (subject to funding).</li> </ul>
1.4	Ensure our venues are offering ambitious public programmes to draw and engage a wider diversity of audiences, in particular Brighton Museum & Art Gallery and the Royal Pavilion.	<ul style="list-style-type: none"> <li>• Exhibitions at BMAG including <i>ABBA: One week in Brighton</i>, Rembrandt loan from National Gallery.</li> <li>• Queer Heritage South at BMAG subject to grant success.</li> <li>• Planning for gallery redisplay post BMAG roof repairs.</li> <li>• Continue to evaluate and roll out audio tours for the Royal Pavilion</li> <li>• New introductory room information at the Royal Pavilion</li> <li>• Opening of new schools' space and conferencing spaces within the Royal Pavilion</li> <li>• Display of historic Wallpapers in the Royal Pavilion</li> <li>• Christmas at the Royal Pavilion.</li> </ul>



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1.5	Develop a new experiential public offer for Preston Manor.	<ul style="list-style-type: none"> <li>• Shadows of Empire: “Taking Tea at Preston Manor” - launched in late May.</li> <li>• Pier Pressure plans in development for new escape room Operation Fortitude around WWII for 2025.</li> <li>• Project to review and revise ad hoc collections stores in Preston Manor to be finalised and begin.</li> </ul>
1.6	Deliver marketing initiatives and campaigns aimed at local, regional, national and international audiences.	<ul style="list-style-type: none"> <li>• Overall visitor numbers for service at 400,000.</li> <li>• Press and PR Coverage.</li> <li>• Income and audience targets met for programmes.</li> <li>• Effective joint campaigns with city partners, Visit Brighton, Tourism South East, Visit England and Visit Britain.</li> <li>• E subscribers 10,000, website sessions 800,000.</li> <li>• On going social media profile.</li> <li>• Develop travel trade and groups Sales strategy.</li> </ul>
1.7	Use audience research and data collection and management.	<ul style="list-style-type: none"> <li>• Meet ACE, and BHCC reporting requirements.</li> <li>• KPIs effectively monitored.</li> <li>• Effective project delivery.</li> </ul>

## Brighton & Hove Museums Annual Service Plan 2024-25

<p><b>Priority 2: We innovate and inspire:</b> Brighton &amp; Hove is a melting pot of creativity, culture and commerce. We harness the power of business, enterprise and technology to connect with new audiences and bring our stories to life.</p>		
Programme strand		Activity 2024-5
2.1	Act as a testbed for digital innovation in museum work. This will focus on business-to-business innovation; more innovative broadcasting and through exploring new ways of engaging with visitors and users.	<ul style="list-style-type: none"> <li>• Develop digital volunteering strategy and Wikipedia editing programme to showcase sites and collections.</li> <li>• Introduce RSPB birdsong into Booth Museum via BYOD/QR codes.</li> <li>• Participate in Dreamy Places (Brighton Digital Festival).</li> <li>• Develop series of community and expert blogs.</li> <li>• Completion and evaluation of NLHF Digital Volunteering project.</li> <li>• 5 new BYOD tours.</li> <li>• Growth in Online engagement to c. 800,000.</li> </ul>
2.2	Manage our finances and evolve our business model.	<ul style="list-style-type: none"> <li>• Budgets Achieved.</li> <li>• Successful closedown of accounts April 24.</li> <li>• Clean audit report.</li> <li>• Business plan for 2024-25 agreed in autumn 2024.</li> </ul>
2.3	Maintain Payroll, HR advice and policies and support organisational culture change including hybrid working.	<ul style="list-style-type: none"> <li>• Policies in place to manage staff effectively.</li> <li>• Staff benefits package offered.</li> <li>• Office spaces reconfigured.</li> <li>• People &amp; Culture group ongoing.</li> <li>• Staff sickness monitored and managed.</li> </ul>
2.4	Maintain ICT infrastructure to support a well-run, dynamic, resilient, and sustainable service.	<ul style="list-style-type: none"> <li>• Minimal downtime across entire estate.</li> <li>• Achieve Cyber security accreditation.</li> <li>• Manage our data securely.</li> <li>• Customer facing infrastructure operates smoothly to enable engagement and income generation.</li> <li>• Effective third-party contract management.</li> <li>• Launch of SharePoint intranet and localised file share to reduce hosting costs.</li> </ul>

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2.5	Continue to innovate digitally to improve business systems and drive income and engagement.	<ul style="list-style-type: none"> <li>• Ongoing refinement of web offer.</li> <li>• Sourcing &amp; implementation of CRM for fundraising.</li> <li>• Retendering &amp; replacement of ticketing system ticketing system.</li> <li>• Scoping and project planning for replacement of collection Management and Digital Asset Management systems</li> <li>• Implementation of new Venue Hire system.</li> <li>• Effective use of event booking software.</li> <li>• Effective use in Ticketing CRM for e comms.</li> </ul>
2.6	Operate retail services via RPMT Enterprises to deliver target turnover and grow business.	<ul style="list-style-type: none"> <li>• Assess and evaluate bespoke Royal Pavilion ranges, using sales data to refine and develop our offer.</li> <li>• Develop distinctive retail identities for BMAG, Hove, Preston Manor and Booth</li> <li>• Deliver creative exhibition retail selection for <i>ABBA: A Week in Brighton</i>.</li> <li>• Create an exhibition style retail experience during the MEND project to create interest for the period when there is no temporary exhibition driver for footfall.</li> <li>• Focus ecommerce efforts to bespoke range with strong USP, utilising appealing and compelling imagery to increase conversion rates and ATV.</li> <li>• Develop and maintain press interest in our bespoke ranges and online shop offer.</li> <li>• Collaborate with internal teams on the implementation of further seasonal children’s trails with retail product.</li> <li>• Capsule retail offer to trial viability alongside <i>Shadows of the Empire</i> at Preston Manor.</li> </ul>
2.7	Operate commercial venue hire services via RPMT Enterprises including weddings & events, filming & photography & commercial rental to deliver target turnover to grow business.	<ul style="list-style-type: none"> <li>• Ongoing Venue hire, weddings &amp; events with increased targets.</li> <li>• Increase listings and awareness for RP and other sites for filming &amp; photography.</li> <li>• Sublet Courthouse &amp; feasibility study for subletting WIV gatehouse.</li> <li>• Launch of new commercial hire space at the Royal Pavilion for conferencing &amp; groups &amp; development of package offers.</li> <li>• Ongoing commercial partnerships: Ice Rink, Pier Pressure, Brighton Festival, Brighton Fringe, Fever Concerts.</li> </ul>

## Brighton & Hove Museums Annual Service Plan 2024-25

2.8	Develop Fundraising capability of the service to deliver target turnover and grow business.	<ul style="list-style-type: none"> <li>• Implementation of Garden fundraising Strategy</li> <li>• Through Visitor Experience team improve Gift Aid collections and on-site donations.</li> <li>• New CRM introduced to record donor information manage customer journey, upsell and convert members, patrons and donors.</li> <li>• Develop and grow sustainable membership scheme.</li> <li>• Ongoing development and stewardship of a donor pipeline for Patrons.</li> <li>• Develop sustainable programme of multi-year and one-off project funding through Trusts &amp; Foundations</li> <li>• Develop funding proposals and pipelines to engage new corporate partnerships.</li> </ul>
2.9	Implement Brand, Image and Licencing strategy to bring in a new long term revenue stream.	<ul style="list-style-type: none"> <li>• Create a strong recognisable Royal Pavilion Brand for product licencing.</li> <li>• Develop Image assets for third party use.</li> <li>• Develop Licencing agreement frameworks.</li> <li>• Prospecting potential clients via Trade fairs and direct introductions</li> </ul>

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**Priority 3 We listen and lead:** We are a purposeful organisation with a deep sense of responsibility to our people, partners, community and planet. We engage and empower diverse voices and make sustainability and social progress key pillars of our operations and activities.

Programme strand		Activity 2024-5
3.1	Continuing organisational journey from a Local authority service to independent charity – embedding organisational and cultural change.	<ul style="list-style-type: none"> <li>• Improved management of PMB budget administration with BHCC.</li> <li>• Joint management of MEND roof project and if successful Royal Pavilion Garden project.</li> <li>• Staff satisfaction, effective project delivery,</li> <li>• Income and visitor targets achieved.</li> </ul>
3.2	Develop current and future workforce to deliver the business model and ensure diversity and inclusion.	<ul style="list-style-type: none"> <li>• Monitor staff satisfaction and workforce protected characteristics through annual staff survey.</li> <li>• Apprenticeships.</li> <li>• PDPs and Staff learning &amp; development plans.</li> <li>• Senior Management and Rising Stars Training programme.</li> <li>• Ongoing CPD opportunities.</li> </ul>
3.3	Continue to develop, value and diversify our team of volunteers, offering relevant opportunities which help fulfil our strategic aims.	<ul style="list-style-type: none"> <li>• Developing digital volunteering programme, focusing on Wikipedia.</li> <li>• Volunteering opportunities shaped as time limited project to ensure more opportunities for more people, increase accessibility for wider range of pool to volunteer.</li> <li>• Volunteer gardener programme at the Pavilion Estate and Preston Manor.</li> <li>• Garden Greeters volunteer summer scheme at Royal Pavilion estate.</li> <li>• Deliver a pilot volunteer programme at the Booth Museum for conservation.</li> <li>• RP Garden volunteer opportunities will diversify as part of the NLHF project beginning next year (subject to funding).</li> </ul>
3.4	Build on partnerships with key local stakeholders for future	<ul style="list-style-type: none"> <li>• University taught student groups across sites.</li> <li>• Support academic grant bids where strategically relevant/bring us access to expertise/funds.</li> <li>• University of Brighton course teaching.</li> </ul>

**Brighton & Hove Museums Annual Service Plan 2024-25**

	strategic planning (Universities, marketing, digital & tourism).	<ul style="list-style-type: none"> <li>• Work with videoclub &amp; Corridor on Days of Wonder at Hove.</li> <li>• Work with Queer Heritage South at BMAG if grant bid successful.</li> <li>• Conservation and collections work with University of Brighton, Lincoln, West Dean and Northumbria University and host interns from these institutions.</li> <li>• Garden Team will continue working with Plumpton College as part of the apprenticeships.</li> <li>• Garden Team to work with Plumpton College supporting their intern EHCP (Education &amp; Healthcare Plan) placement at Preston Manor.</li> <li>• RP Garden NLHF project plans to increase stakeholder initiatives from next year e.g. Community Forum (subject to funding).</li> <li>• Continue to play active role in Brighton and Sussex strategic visitor economy initiatives.</li> </ul>
3.5	Continue to fulfil role as lead delivery partner for SE England Museum Development.	<ul style="list-style-type: none"> <li>• Deliver first year of new MDSE programme in partnership with Norfolk Museum Service.</li> <li>• First year of MD SE oversight board.</li> </ul>
3.6	Ensure RPMT fulfils its sector leadership delivering, championing and partnering in excellent Museum practice regionally and nationally.	<ul style="list-style-type: none"> <li>• Attendance at NMDC and ECMN meetings.</li> <li>• Sector press profile.</li> <li>• Publications and conferences contributed to.</li> </ul>
3.7	Through Dynamic Collections reviews our collections are increasingly used and understood and more efficiently stored.	<ul style="list-style-type: none"> <li>• Project plan to be agreed and begun for collections storage improvements across the estate buildings.</li> <li>• Review Collection Development Policy.</li> <li>• Review Documentation Plan.</li> <li>• Deaccession/ disposal priority plan agreed. Progress disposal or transfer of 5-10% collections identified for disposal.</li> <li>• Audit and Inventory Plan agreed for work commencing in 2025 to directly facilitate storage vision and use of collections.</li> <li>• Storage Vision agreed and initial actions underway e.g. move objects from Preston Manor stores to offsite store or other locations.</li> <li>• Revise CMS (Collections Management System) modules to better meet organisational need.</li> </ul>



**Brighton & Hove Museums Annual Service Plan 2024-25**

		<ul style="list-style-type: none"> <li>• Review, plan, and tender for new CMS and DAMS provider. Start process of data cleaning with focus on Place authority and People authority. Better understanding of storage around digital assets.</li> <li>• Submit 2-3 funding bids to support collections management work.</li> <li>• Review of gallery content at BMAG, HMC, RP, PM and identify quick wins regarding improvements to interpretation.</li> <li>• Inventory review of terminology in CMS across all collections.</li> </ul>
3.8	We will continue to contribute to sector research and publications about our collections and buildings.	<ul style="list-style-type: none"> <li>• Digitise RP Chinese wallpapers (subject to successful funding bid).</li> <li>• Research project into ‘Who really did the collecting?’ Led by Curator (Inclusive Collections). Background research into some of our significant collectors, donors and benefactors, through a decolonising lens.</li> <li>• Support 20-30 sector specific/research-based users accessing the collections in 2024.</li> <li>• RP Garden history research to continue as part of the NLHF project (subject to funding).</li> </ul>
3.9	Ongoing Collections & Conservation programmes to maintain our buildings and collection to accreditation standard.	<ul style="list-style-type: none"> <li>• Continue essential documentation work to all collections e.g. acquisition process, documentation, labelling and storage.</li> <li>• Focus on data cleaning historic loans and disposals documentation.</li> <li>• Spot check inventory on 3 areas of the collections.</li> <li>• 1 x Inventory project per collection initiated.</li> <li>• 1 x digitisation project per collection initiated.</li> <li>• Scope cataloguing work on archives, including digitisation related to building plans to facilitate M&amp;E work from 2024/25 onwards.</li> <li>• Administer approx. 5-10 new loans out from the collections.</li> </ul>
3.10	Develop and roll out an environmental sustainability strategy.	<ul style="list-style-type: none"> <li>• Continue to advocate for the re-use and repurpose plinths, cases, and materials.</li> <li>• Audit emergency procedure materials and replace only where necessary to produce less waste. To identify emergency procedure materials that can be re-used rather than disposed of after use to reduce environmental impact.</li> <li>• All options review of BMAG heating and cooling options provision completed.</li> <li>• Develop our working relationship with Recorra waste to review our garden waste strategy and the consolidation of waste contracts across all our sites.</li> </ul>

## Brighton & Hove Museums Annual Service Plan 2024-25

		<ul style="list-style-type: none"> <li>• Agree strategy for future repairs (and possible separation from BDBF Energy Centre to be reviewed).</li> <li>• Agree with BDBF new billing energy share once sub-metering in place.</li> <li>• Continue to seek funding to appoint consultants to carry out detailed decarbonisation studies of all sites (prioritise Booth) to develop future programmes of work to improve sustainability.</li> <li>• Role out of environmental strategies.</li> <li>• Carbon literacy training for staff.</li> <li>• Implementing first tranche of Buro Happold recommendations.</li> </ul>
3.11	Compliance with statutory and financial regulations.	<ul style="list-style-type: none"> <li>• Returns made to deadlines.</li> <li>• Audit accounts.</li> </ul>

## Brighton & Hove Museums Annual Service Plan 2024-25

**Priority 4 We connect people and spark curiosity:** Our buildings are alive with stories and our city a magnet for alternative thinkers and creative entrepreneurs. Our spaces are meeting points for families, friends, and collaborators. We love to inspire curious minds of all generations and backgrounds and provide a platform where new voices can be heard, and new ideas can be shared.

Programme strand		Activity 2024-25
4.1	Maximise the use of our open spaces as heritage assets, as environmental spaces and as spaces for meaningful engagement with audiences.	<ul style="list-style-type: none"> <li>• <i>Constellation</i> sculpture at Hove Museum, support series of artist led workshops in and around installation.</li> <li>• Successful round 2 NLHF submission Royal Pavilion Garden &amp; appointment of key contractors.</li> <li>• Environmental &amp; conservation plan targets met TBD 23/24.</li> <li>• Completion of Garden strategy agreed.</li> <li>• Engagement with 300 people as part of programmes in open spaces.</li> </ul>
4.2	Ongoing safe operation of sites for audiences.	<ul style="list-style-type: none"> <li>• Expand and develop essential H&amp;S training for all staff.</li> <li>• Review and ensure statutory H&amp;S compliance of existing equipment and processes.</li> <li>• 1 x Facilities Manager NEBOSH H&amp;S training successfully completed.</li> <li>• 1 x Facilities Manager to undertake NEBOSH H&amp;S training.</li> <li>• Deliver Emergency Plan training for all staff.</li> <li>• Garden team reviewing how H&amp;S training is delivered to team members including volunteers.</li> </ul>
4.3	Finalise and implement a long-term plan for capital renewals and maintenance for all buildings and open spaces.	<ul style="list-style-type: none"> <li>• BMAG glazed rood replacement project complete.</li> <li>• 20-year building repair and maintenance plan complete that demonstrates priorities and realistic budget needs.</li> <li>• Initiation of concept discussions around potential NLHF-funded Capital project for RP.</li> <li>• Commence and complete c. £400k Phase 4 external repairs to RP.</li> <li>• Develop designs and apply for LBC (Listed Building Consent) for replacing PM external rear balconies.</li> <li>• Scope and seek funding for measured surveys for other key estate buildings (BMAG, Preston Manor, Hove).</li> </ul>

## Brighton & Hove Museums Annual Service Plan 2024-25

		<ul style="list-style-type: none"> <li>• Garden Team developing plans to introduce new plant beds at Hove Museum Garden.</li> <li>• Garden Strategy for each outdoor space will be produced.</li> <li>• Major Royal Pavilion Garden restoration and capital works project to begin (3-year project) – subject to funding approval.</li> </ul>
4.4	Develop and deliver a community outreach strategy and programme to bring value to those in Brighton & Hove who have traditionally least benefited from our services.	<ul style="list-style-type: none"> <li>• 20 Community groups worked with through B&amp;H voices.</li> <li>• Local networks set up for Hove, Booth and Preston Manor.</li> <li>• Develop working relationship with BACA college.</li> <li>• Deliver 1<sup>st</sup> year of Reimagine project.</li> <li>• Implementation of safeguarding policy and ongoing staff training.</li> <li>• Roll out new look young people’s projects developed in consultation.</li> <li>• Roll out new look short term engagement projects for vulnerable adults, connected to garden project.</li> <li>• Develop dementia support resources for Hove.</li> <li>• New digital volunteering opportunities.</li> </ul>
4.5	Deliver our flagship "Culture Change" programme to ensure as an organisation we are equitable and socially engaged, celebrating and championing diversity.	<ul style="list-style-type: none"> <li>• Shadows of Empire – Taking tea at Preston Manor launch May 24.</li> <li>• Test and develop schools project around Shadows of Empire.</li> <li>• Develop second season of Shadows of Empire for PM.</li> <li>• Implement changes suggested by Culture Change and Accessibility staff groups set up.</li> <li>• Further development of ‘The Book’ training and advice handbook, share with other museums.</li> <li>• Public events showcasing community heritage.</li> <li>• Build new more open and effective post pandemic ways of connecting with minority communities in Brighton and Hove.</li> </ul>
4.6	We will make a major contribution to individual creativity both through our own programmes but also through partnering organisations and offering support to creative practitioners in Brighton & Hove and beyond.	<ul style="list-style-type: none"> <li>• Work with Queer Heritage South on bid if successful, develop alternative plans with them if not.</li> <li>• Days of Wonder collaboration over three years at Hove.</li> <li>• Membership of Brighton &amp; Hove Cultural Alliance.</li> </ul>

## Brighton & Hove Museums Annual Service Plan 2024-25

### 5. Resourcing the Plan

As an independent museum service heavily reliant on external commercial and visitor income our business model has been seriously compromised by the COVID pandemic and reduced foreign student visits, partly due to Brexit visa changes. However, following losses in 2021-22 and 2022-23 we constructed a business plan for 2023-24 to deliver a break-even position and have constructed a plan for 2024-25 to generate a small surplus. Our business plan is based on sound income and expenditure predictions and supported by our reserves and an as needed a loan facility form BHCC. Our finances are monitored monthly by the Executive Board and quarterly by our Trustee Finance and General Purposes Committee.

#### 5.1. Outline budget for 2024-25

The summary outline budget for 2024-25 is shown below alongside the current year end projections for 2023-24.

Income	Projected Outturn 2023/24	Budget 2024/25
ACE - NPO	(711,360)	(711,360)
BHCC - Service Fee plus other	(1,760,135)	(1,434,000)
Gift Aid	(138,112)	(207,670)
Exhibition Tax Relief	(29,000)	(30,000)
Admissions	(3,172,448)	(3,408,327)
Tour Fees	(30,000)	(70,000)
Schools Learning	(51,700)	(57,000)
Membership/Patrons	(100,000)	(135,000)
On site donations	(70,000)	(88,500)
Legacies	(50,000)	(50,000)
Corporate Giving	(10,000)	(40,000)
Misc	(201,973)	(246,142)

## Brighton & Hove Museums Annual Service Plan 2024-25

JH Green Restricted	(80,000)	(80,000)
Museum Development Restricted	(521,026)	(250,000)
Trading Activities	(1,217,332)	(1,531,582)
<b>TOTAL INCOME</b>	<b>(8,143,086)</b>	<b>(8,339,581)</b>

Expenditure	Projected Outturn 2023-24	Budget 2024-25
Wages and Salaries	4,931,125	5,205,505
Premises Related	868,767	827,767
Transport Related	6,232	6,232
Other Supplies and Services	1,068,733	1,113,966
Cost of JH Green Restricted	80,000	80,000
Cost of Museum Development Restricted	521,026	250,000
Cost of Trading Activities	658,993	806,190
<b>TOTAL EXPENDITURE</b>	<b>8,134,876</b>	<b>8,289,660</b>

<b>(PROFIT)/LOSS</b>	<b>(8,210)</b>	<b>(49,921)</b>
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The final budget position for 2023-24 will be an estimated **£8k surplus** for the Group; We commenced the year with a projected outturn of £70k surplus based. This is a £1.1M improvement on last year's outturn and the result of extensive cost cutting work including redundancies and changes in opening hours, growth of the fundraising team and successful applications, improved retail and functions performance and improved visitor figures. There have been a number of negative impacts on the budget including: increased costs met by the Trust to support the BHCC application to the NLHF for the garden project to accommodate an extended development timeline, delays to BHCC managed planned maintenance works on 4/5 Pavilion Buildings resulting in an inability to let the Courthouse as planned, the actors strike impacting a number of potential filming projects, and delays to fixes being deployed in our ticketing system which are impacting membership sales. These have been compensated by higher-than-expected admission income and functions income and by holding in-year vacancies.



## Brighton & Hove Museums Annual Service Plan 2024-25

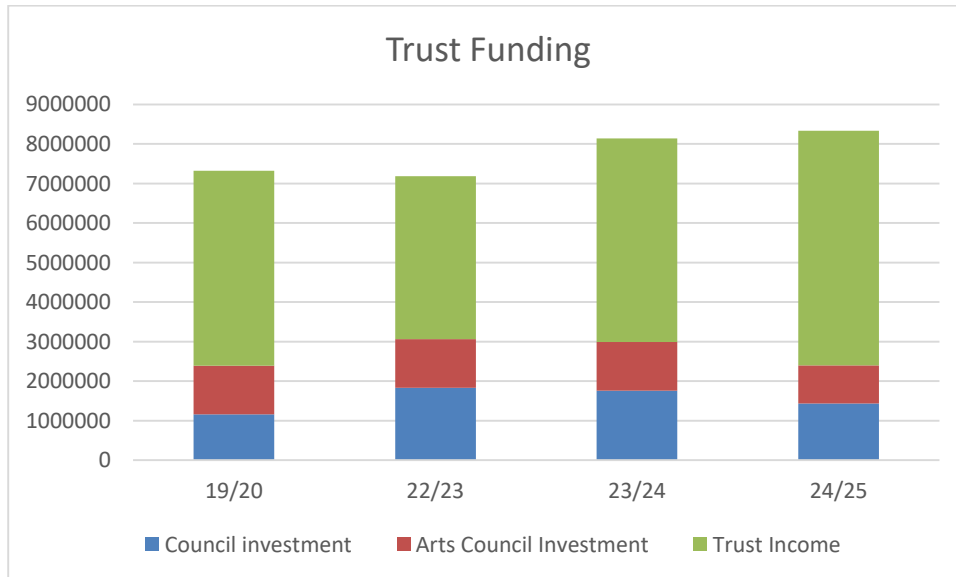
### 5.2. Reserve Position

The aim of Trustees in the long term is to build reserves to a level of 25% of planned expenditure over the following 12 months, however due to the ongoing impact of the pandemic this was not achievable for 2022-23. The level of free reserves as of 31 March 2023 were nil at the end of March 2022 they were £329,735. The break-even budget for the current financial year means the Trust will again end the year with no free reserves.

### 5.3. Going Concern

As per the audited accounts for the Trust the group ended 2022-23 with net liabilities of £288,682. The break-even position projected for 2023-24, the current financial year, means that the Trust will still end this year with a net overall liability and will not be able to develop any new reserves or indeed make substantial investment to grow income further. However, the auditors and trustees have satisfied themselves that the Trust is a going concern for the period to October 2024 due to the ability the Trust has to draw on a further loan from the council.

For the financial year 2024-25 the BHCC service fee to the Trust drops by £330k from £1.246M to £0.916M, representing a 36% reduction in the fee. With income of £8.2 M this means BHCC service fee accounts for 11% of the Trust's income and the Arts Council 8%, with the remaining 81% generated by the Trust itself. The chart below demonstrates the success of the Trust in growing income compared to its position in 2019/20 when the Museums were run within the council.



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The budget for 2024-5 presented assumes a 10% growth in visitors and associated secondary spend and an increase in trading income and that the Trust generate income of £373,000 through fundraising to help counteract the drop in funding from BHCC. In addition, the Trust will need to work towards the target of £870,000 to meet the match fundraising requirement of NLHF's £4.4M grant to BHCC for the Garden. 2024-25 also sees the Trust project managing a £2M capital project on behalf of BHCC In addition to replace part of the roof of Brighton Museum & Art Gallery.

The auditors have advised the Trustees that a further drawdown of the pre-approved loan from the council should be made before the end of the 2023-24 financial year as current reserves only cover one month's outgoings (and these are at risk of being further depleted due to the £1.2M fundraising target, capital works and uncertainty of visitor figures and other income streams).

Through the contract with the Council, the Trust, as part of its initial 5-year deal, is obliged to pay staff in line with NJC salary increases. The contract also obliges the Council to meet these increases if the Trust is unable to mitigate against these NJC Increases. With the cost-of-living crisis and inflation NJC increases for 2022-23 & 2023-24 have far exceeded the longer-term pay award forecasts of 2% projected in the BHCC business plan for the Trust approved at the point of transfer. The council will need to meet NJC increases for this current financial year as despite a £1m improvement in the budget position the Trust does not have sufficient reserves to cover the NJC increase. For 2024-25 it is assumed that the Council will again meet these increases.

### 5.4. Fees & Charges 2024-25

B&HM fees and charges will be revised on 1 April 2024-25 as part of our budget setting process, the fees will formally be approved by trustees in February 2024. Charges are a key component of our financial planning with earned income accounting for between 50-60% of our organisational running costs.

It is important to note that whilst B&HM needs to optimise income it remains committed to ensuring that it meets its social responsibilities and continues to welcome specific groups to its sites either with free or discounted access. This includes, for example local school children in the Brighton & Hove area and discounted rates for local residents, students and their families. Other concessions apply at B&HM's discretion. Proposed Fees and charges for 2024-25 can be found in **Appendix 1**.

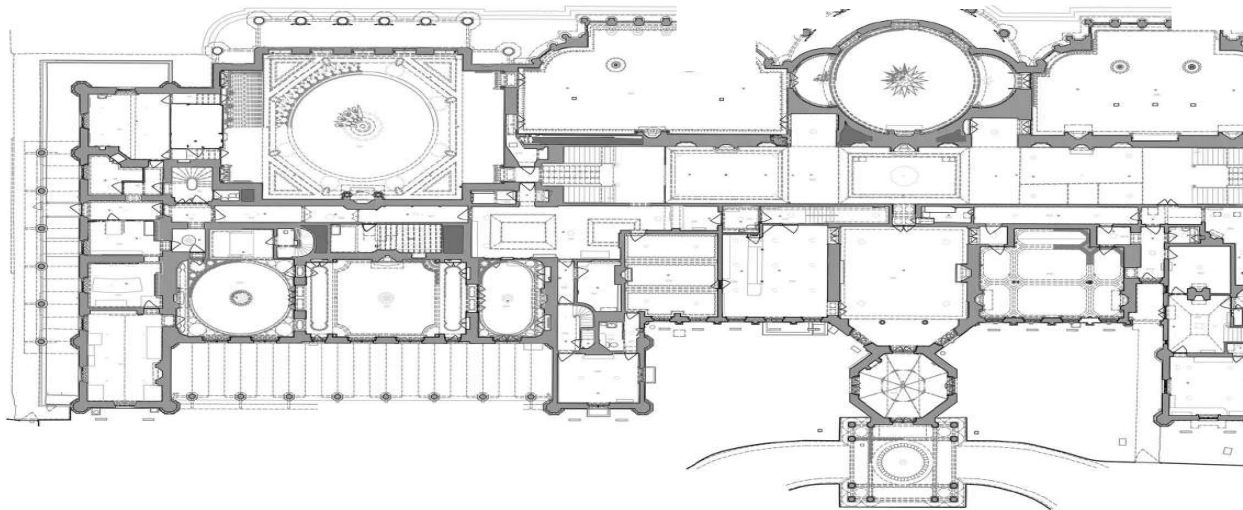
### 5.5. Maintenance & Capital Projects

B&HM manages five important public buildings, three historic gardens and a series of workspaces. B&HM recognises that as an independent museum service it is important that there is a strong management plan in place to maintain and care for these buildings. To achieve this, we have developed a five-year plan for external capital repairs with a series of one-year interim plans. In addition, we have developed a 20-year capital renewals programme for all our sites, outlining a prioritised and costed schedule of works for building maintenance. In addition to this we are in the process of reviewing all policies and procedures relating to environmental control, health and safety, fire safety and security practices to incorporate any required changes in these areas into our programme. We maintain a close links with Historic England to ensure that there is a close working relationship between the two organisations.

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During 2023/24 the Trust has paid £60,000 for a measured survey of the entire Pavilion internally and externally with a laser scanner and thousands of photographs of the exterior using a drone. This has recorded every accessible area, including voids and roof spaces. It will provide us with precise plans, sections, elevations and a 3D model, to inform future designs and fire safety. The information acts as an in-depth record of the building and will assist in ongoing best practice when making decisions relating to the Pavilion's historic significance.

In addition, we have also undertaken major stonework repairs to the William IV Gatehouse, a Grade II\* structure constructed in Portland and Bath Stone, it was completed in 1832 to designs by Joseph Good. The current phase of work was prompted by cracked and seemingly vulnerable stone. An initial investigation was carried out by cherry picker and loose stone was removed to make the structure safe. The main project is now underway with a scaffold providing full access. Specialists have carried out a non-intrusive façade survey to identify the locations of embedded metalwork so that the areas can be monitored in the future for movement and cracking. The stonework has been cleaned with a conservation steam clean and eroded stone and loose pointing are being replaced with new to match the existing.



Segment of the new measured drawings for the Royal Pavilion

Other building projects undertaken this year have included:

- Major external repairs to 4-5 Pavilion Buildings which are used as offices on upper floors and house our shop and café at ground floor.

## Brighton & Hove Museums Annual Service Plan 2024-25

- Royal Pavilion minor joinery repairs: missing and rotten windowsills have been replaced in a couple of locations to prevent further water ingress.
- Royal Pavilion laylight structural checks: the structural engineers have surveyed all laylights from the genie/ ladders to check if any further works are required to ensure their strength.
- Royal Pavilion fire upgrade survey: a report of the basement has been completed and a scope of works for the (few) identified upgrades is being documented.
- Royal Pavilion courtyard stone repairs (ongoing): two areas of stone repair to windows are being undertaken to replace the eroded stone.
- Booth Museum water ingress and minor joinery repairs: Defective downpipes replaced, and minor joinery repairs undertaken to prevent further water ingress.
- Preston Manor ceiling repairs: two areas of ceiling that were not stable have been repaired.
- Preston Manor environmental survey: survey undertaken to check on Deathwatch Beetle and advise on ventilation/ environmental condition of interior. This is informing a small repair package to improve the ventilation.

We were fortunate to be granted a MEND grant from ACE to carry out essential and urgent repairs to the large, glazed roof lantern at Brighton Museum & Art Gallery. This is an important and complex piece of work, and a Project Board has been established which includes BHCC staff. A delay in beginning work was caused by the need to change legal agreements with ACE so that the contract is with BHCC. Procurement and tendering procedures are now complete and detailed planning is underway for the work to take place in 2024-25.

## Brighton & Hove Museums Annual Service Plan 2024-25



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Figure 31: SOUTH ELEVATION - Section 5



Planned Maintenance works to the William IV Gatehouse, Autumn 2023

## 6. KPIs, Evidence & Monitoring

### 6.1. KPIs

B&HM reports quarterly on the following key performance indicators to its Executive & Board. These indicators have been chosen to map to B&HM priorities and provide measurable targets for success. The first 6 indicators form part of our formal agreement with BHCC for contract delivery.

**Brighton & Hove Museums Annual Service Plan 2024-25**

	<b>BHCC Indicator</b>	<b>Target 24/25</b>	<b>Expected 23/24</b>	<b>Target 23/24</b>	<b>Achieved 22/23</b>	<b>Baseline 19/20</b>
1	Visitors to the Royal Pavilion & Museums	400,000	366,627	366,627	302,774	425,088
2	Satisfaction levels of visitors to the Royal Pavilion & Museums	95%	95%	95%	87%	86%
3	Children & Young People participating in formal education	18,500	17,433	17,433	17,433	18,784
4	Website sessions	1,000,000	900,000	800,000	820,608	700,076
5	Earned income - Trust & Enterprise combined	£6,084,221	£5,012,453	£5,056,165	£4,122,685	£4,094,569
6	No. of B&H residents visiting the Royal Pavilion & Museums	80,000	70,000	50,000	64,510	59,513
	<b>Other KPIs Monitored</b>	<b>Target 24/25</b>	<b>Expected 23/24</b>	<b>Target 23/24</b>	<b>Achieved 22/23</b>	<b>Baseline 19/20</b>
7	Community Engagement - all events, all ages	20,000	12,000	20,000	14,133	30,229
8	Social Media - Engagement		55,000	100,000	104,083	N/A
<b>8</b>	<b>To change to E subscribers for 2024/25</b>	11,000	9,000			
9	Number of volunteer hours	10,000	5,000	5000	1,498	16,268
10	Number of members	6,000	3,000	7,500	2861	4740
11	Number of patrons	55	47	30	18	18
12	Staff publications	3	3	5	9	5
13	Staff pulse survey - I feel valued by RPMT	50%	45%	45%	40%	35%
14	Governance diversity - protected characteristics	50%	50%	40%	67%	N/A
15	Staff diversity - protected characteristics	40%	40%	29%	29%	N/A
16	Environmental - energy consumption (kWh)	2,350,000	2,400,000	2,400,000	2,510,823	2,409,197
17	Environmental - water consumption (cub mtrs)	4,000	4,500	4,000	3,399	5,893
18	Environmental - recycling (litres)	280,000	260,000	250,000	269,508	231,000
19	Environmental - % £ spend withing BN postcode	48%	46%	48%	36%	N/A

## Brighton & Hove Museums Annual Service Plan 2024-25

### 6.2. Data Collection and Qualitative Assessment and Evaluation

Our programmes are monitored quarterly by the Executive team. Papers including budget reports, risk analysis and delivery reports will be presented to Trustees at Finance & Governance Board, Main Board and our Enterprise Board which has specific responsibility for monitoring the delivery of targets for RPMT Enterprises our Trading Company. Both of our key funders BHCC and ACE have representation as observers on our main Board of Trustees. Our NPO reports are approved at our ACE sub board.

Data is captured against the SMART targets every quarter to allow for timely monitoring of the programme. Impact of activities are collected through a range of methods including:

- Ongoing visitor surveys using post visit email questionnaires and/or Digivey onsite feedback mechanisms.
- Online surveys to collect feedback on the online experiences.
- Mosaic and Audience Spectrum Postcode analysis.
- Ongoing analysis of demographics of Staff, Trustees and Visitors.
- Staff pulse surveys.
- Visitor Attraction Quality Assurance Scheme (VAQAS).
- Advisory groups & Community Panels.
- Access Audits.
- Project and event specific data collection with partners, community participants and visitors.
- Admissions data.
- In-depth qualitative research to evaluate specific projects, designed to fit the given project and its participants most appropriately.
- Arts Council England Insight and Impact Toolkit.

### 7. Risk Register

The B&HM's risk register is reviewed monthly by the Executive Board and quarterly by the Finance and General Purposes Committee of the Trust. The activities developed to deliver the plan will also be shaped by this understanding of the organisational and external context, (Appendix 2).

### 8. 2023 In Review

A summary of our key achievements for 2023 are presented as part of the executive summary at the head of this report. More detailed information is provided in this section.

## Brighton & Hove Museums Annual Service Plan 2024-25

### 8.1. Visitor Services & Enterprise

#### Visitor Services & Security

We have continued to welcome our visitors and keep them safe. Through external funding from Fidelity Insurance we have been able to employ a Head of Visitor Services and a Head Guide. In the autumn we introduced a new flexible audio guide that is proving popular and giving us important income. We have maintained satisfaction levels at 90% plus across our venues during the course of the year. Safety in the Royal Pavilion Garden remains a concern and we are actively working with Historic England's Heritage crime division and Sussex Police to introduce more robust measures to record crime, heritage crime and anti-social behaviour. We are supporting BHCC linked to our NLHF bid for the Garden in their work to develop initiatives to reduce crime and anti-social behaviour in the garden and it's vicinity.

#### Marketing, Press & Digital

The team are responsible for planning and executing press and marketing campaigns and ensuring all information in the public domain is accurate and up to date and maintaining the website. Successful campaigns this year have include a summer promotion of the Royal Pavilion, and regional and national coverage of Roger Bamber and Lee Miller. The team supported the launch of *Lee Miller: Dressed* as a live digital exhibition to coincide with the exhibition opening, with exhibition content as well as interviews and behind the scenes content on the website. This is the first exhibition that has a full digital presence and it has also been supported by social media content covering the conservation of the costume prior to exhibition, the installation itself and the private view.

Following the rebranding exercise in August 2022 the team have continued to work to embed the branding across the new Brighton & Hove Museums website and through signage, print and digital channels.

#### Income Generation

The weddings and events team have again surpassed their target for the year, key events have included the Ice rink, Escape rooms at Preston Manor, hosting the VIP Pride event at Preston Manor, outdoor cinema at Preston Manor, Christmas Banquets and 112 Weddings and corporate events. The team also supported in excess of 40 Fever Candle lit concerts in the Music Room of the Royal Pavilion with over 5,000 attendees which have raised the profile of the venue and introduced the Pavilion to a diverse new audiences.

Although the actors strike has impacted some productions, venues have been used for a range of film and photoshoots this year and we continue to work closely with locations organisations and Sussex Film Office to promote this useful income strand. Highlights have included; the ITV show *Grace*, a Hozier performance in the Royal Pavilion Garden, a French TV documentary and a fashion shoot for *Sister Jane*.



## Brighton & Hove Museums Annual Service Plan 2024-25

B&HM run 5 shops plus an online retail offer with an expected annual turnover for 2023-24 of over £700,000. This year we have added a number of new ranges to our retail offer based on the interiors of the Royal Pavilion and several are already in our best sellers, including recycled leather bookmarks featuring the elevation drawings of the Royal Pavilion, and the sock collection manufactured locally by Peper Harow. This autumn we have been concentrating on product photography for use for ecommerce, marketing and press.

As a result of grant funding from Fidelity Insurance we have also invested in consultancy to help us develop a brand licensing programme. Our consultants have developed a three-year strategy after an initial period of data gathering, collection research and market analysis. The successful development of a commercially viable licensing programme will require time and support from multiple internal teams but could offer a vital and lucrative income stream in the long term.

We have opened two cafés, one at Hove Museum of Creativity and one adjacent to the Royal Pavilion Shop, both on a trial basis to enable us to develop some solid data on for future retail catering development.

### **Business services**

We have now completed three successful audit cycles with full audited accounts for The Royal Pavilion & Museums Trust, RPMT Enterprises Ltd and the former fundraising charity, the Royal Pavilion & Museums Foundation Ltd have all been lodged with the Charities Commission and Companies House. Since 2022 we have been working with a new outsourced payroll system and a new HR advisory service ending the transitional arrangements that had been in place with BHCC since transfer in October 2020. Our HR advisory service has provided us with excellent advice supporting restructures, employee relations, independent assessment of our staff surveys and developing a programme of senior leadership training.

As we move out of transition and recovery and into future planning, we have been undertaking reviews of all of our IT systems including support contracts & hosting, ticketing systems, asset management systems, event bookings, fundraising and collection Management. By the end of the year we hope to have developed a 3-5 year plan of system improvement and replacement. This year will also see the launch of a staff intranet which will be a central repository for information and data sharing and improve efficiency.

### **Fundraising**

The team now consists of a Trusts & Foundations Manager, an Individual Giving Manager and a Corporate Sponsorship Manager. The corporate Sponsorship post is again funded through Fidelity Insurance. Successful applications in the last 12 months have amounted to £473,000 funding projects over the next three years and have included sums from Fidelity Insurance for four commercial posts over 3 years, The Headley Trust for two conservation/collection posts, NLHF for an extension of a digital storytelling project, The worshipful company of Art Scholars for work in the Banqueting Room, an Art Fund Reimagine Grant for secondary school development and provision, IWM14-18 NOW legacy funding for the Chilla Kumari Singh Burman

## Brighton & Hove Museums Annual Service Plan 2024-25

commission. The Individual Giving Manager has developed new marketing materials for Members and grown the Patrons from 18 to 47. In addition, we have also finalised the fundraising strategy to support our major Royal Pavilion Garden capital project.



Sister Jane Fashion Shoot, Royal Pavilion



New bespoke product ranges, Royal Pavilion photoshoot



## 8.2. Collections & Conservation

### Curatorial

The Curatorial Team have continued undertaking their core tasks around collections management, such as improving the information we hold on collections, answering enquiries and providing access to, and engaging people with, the collections in a multitude of ways. The team have been reviewing collection storage spaces which has supported with releasing space to allow for income generation activity. The team have relocated and updated approx. 1,500 objects. They have also moved and reviewed an estimated 50-100 linear metres of reference books, and around 30 filing cabinets worth of archive material, which detail the background and history to the collections.

There has been significant work facilitating loans out to other organisations and supporting the in-house programme delivery for temporary exhibitions. The team have also supported on the delivery of our own temporary exhibitions.

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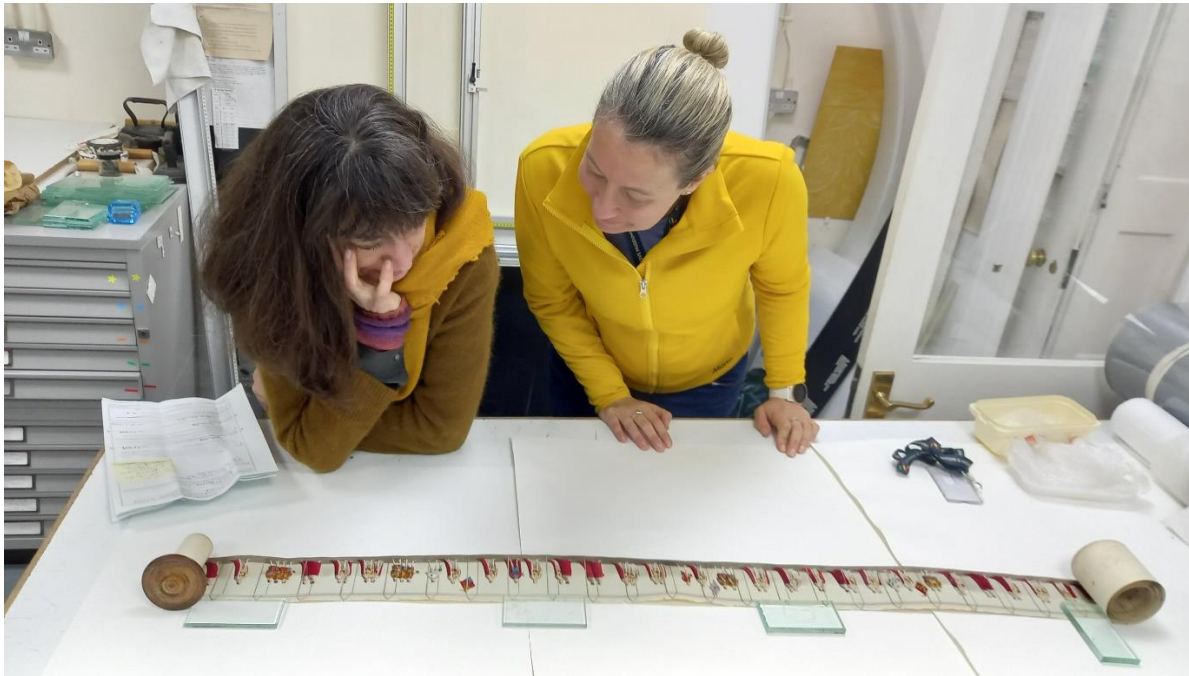
Several significant and high profile loans have gone out including 154 ceramic pieces collected by Henry Willet, Brighton Museum & Art Gallery's founding father, which were loaned to the V&A for *Henry Willett's Collection of Popular Pottery* (until September 2024), 9 pieces from both our collection and the collection we manage on behalf of the James Henry Green Charitable Trust to *Burma to Myanmar* at the British Museum (until November 2024), and an overseas loan of the hoax specimen 'Toad in Hole' to the *Monsters and Mermaids: Unravelling Natural History's Greatest Hoaxes* to the Bruce Museum, Greenwich, USA. We have a further 18 active loans out during this year, equating to 54 objects.

Our new acquisitions have included some notable items such as the painting 'A Walk round Hove' by Christopher Clairmonte (which we aim to put on display in early 2024).

Our programme of transfer and deaccessions has continued with a significant proportion of deaccessioned items finding new and more appropriate homes in collections held at Accredited Museums and Archives including some locally such as East Sussex Record Office (The Keep), Screen Archive South East, Brighton Fishing Museum and Sussex Past.

The Learning Team have worked closely with the Curatorial Team to rationalise our education handling collection to provide a more streamlined collection that aligns with our learning offer. The Curatorial Team have contributed to wider engagement projects such as 'Discovering our Dioramas'.

The team have contributed to the Culture Change project, supporting the development of B&HM's position on decolonising collections which has led to increased collections knowledge (and access to collections) for events such as Spirit in the Sky, and blogs such as [Decolonising the Natural History Collection at the Booth - Brighton & Hove Museums \(brightonmuseums.org.uk\)](#). This blog describes how we are seeking to balance the stories presented to give a more equal voice to all those involved, as well as correcting the power imbalance inherent in colonial practices. This work has resulted in us being able to attribute local names to specimens and identifying, attributing and celebrating 'ghost collectors'.



Scroll from the Coronation of George IV being prepared for *A Right Royal Spectacle: The Coronation of George IV*



Costume being Installed in the British Museum *Burma to Myanmar* exhibition

**A full list of loans, acquisitions and deaccessions is provided at Appendix 3.**

### Conservation

The Conservation Team have developed a preventative conservation programme at each of our sites to help prevent deterioration through environmental monitoring as well as implementing a collection care programme to improve the condition and presentation of the collections. This has included a review of the spirit collection at the Booth Museum to improve their condition, documentation, health and safety and knowledge of the collections.

Work has continued to improve the collection stores and the team have managed a project to replace the roof of the off-site collections store, as well replacing the internal lighting. This project has not only improved the storage conditions for the collections but has also improved the energy efficiency of the building. Reorganisation of the stores has also continued which has increased storage space.

## Brighton & Hove Museums Annual Service Plan 2024-25

In the Royal Pavilion remedial conservation work on our own ceramic pagodas has continued as well as work to the Music Room curtains. The Conservation Team has supported with the design and installation of B&HM exhibitions, as well conservation work to objects displayed in these. They have also prepared condition reports and packed loans to external institutions such as: *George, Prince of Wales, as Grand Master of Freemasons*, *The Red Dress by Vanessa Bell*, Hoffman screen to Fondazione Prada, *Eros 1965-1969* Wilfred Avery to Museum of Barnstaple & North Devon, *Faithful and Fearless: Kylin* to the Wallace Collection. Academic research into the unique and significant Chinese wallpaper in the Royal Pavilion has been undertaken, with funding approved for further research as part of a PhD next year.

The team have also been supporting the facilities and building teams with emergency repairs, gutter clearance, lighting improvements and repairs, condition surveys and maintenance at all our sites. The Emergency Plan has been reviewed and revised.

The team have been involved with a variety of engagement activities including talks to members and patrons, four talks for the University of Brighton on emergency response planning, managing pests in museums, collection object moves, and career development advice. They have also hosted two interns, one from Lincoln University and one from West Dean College.

### Gardens & Facilities

We continue to deal with anti-social behaviour and crime in the Royal Pavilion Garden and the accompanying litter problems. We continue to work closely with Sussex Police, meeting monthly. BHCC undertook work to improve the street lighting in the Royal Pavilion Garden.

The development phase work for the Royal Pavilion Garden project *A Garden Fir for a King* has been completed and an application for funding for this was submitted to the National Lottery Heritage Fund in August. We will hear if this application has been successful by the end of this year. This project will allow us to redevelop the Garden and improve interpretation and engagement activities within this space.

We have a new Garden Apprentice working in the team. We also continue to work with our dedicated team of garden volunteers and Garden Greeters. The team have been managing and maintaining the three gardens that we are responsible for. This work has included opening up some of the historic picturesque views of the Royal Pavilion, new planting at Preston Manor gardens and developing longer-term plans for the garden at Hove Museum. The team have also been continuing to promote the ecology in our outdoor spaces and improve habitats for city wildlife.

The Facilities team has continued managing our annual maintenance programmes e.g. PAT testing, servicing and improvement of systems, as well as overseeing our Health & Safety work. They have introduced a new online H&S training programme and reporting system which has significantly helped in managing good H&S culture. One of the team is currently undertaking a NEBOSH H&S training course. The team have introduced a new waste contractor who are locally based and who will work with us to increase our recycling and therefore reduce our general waste.



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Building and maintenance projects have taken place across our sites including repairs to the stonework on the William IV gatehouse, roof and gutter repairs to 4/5 Pavilion buildings and a measured survey of the Royal Pavilion which not only provides us with important imaging to better understand the construction of this building but will also inform future projects such as fire compartmentation and renewing of services.



Royal Pavilion Garden Volunteers



3D Modelling of the Royal Pavilion

### 8.3. Engagement & Programming

#### Exhibitions 2023- April 2024

##### Brighton Museum and Art Gallery

##### *Main Exhibitions*

- **Wildlife Photographer of the Year** to 22 Jan 2023.
- **Roger Bamber: Out of the Ordinary** 1st April 2023 - 3rd Sept 2023
- **Lee Miller: Dressed** 14th Oct 2023 - 18th Feb 2024

##### *Displays*

- **Down from London: Spencer Gore & Friends** until April 2023.
- **Aubrey Beardsley: A Brighton Boy** until 22 Jan 2023

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- **Queer the Pier** *until Feb 2025.*
- **One Minute Wonders** 17th Jan 2023 - 18th June 2023
- **Brighton Seafront Through Our Eyes** 1st Aug 2023 - 1st Oct 2023
- **World Above the Waves: Brighton's Chain Pier** 20th June 2023 - 14th Jan 2024
- **See the Sea** 22nd July 2023 - 1st April 2024
- **Lifting Us Up: Saluting Our Sisters (Windrush 75)** – until Sunday 21 January 2024
- **Museum Mentors: Ink on Silk Oct 2022 – Oct 2023.**
- **University of Brighton students Conservation posters** to April 2024

### Hove Museum of Creativity

- **A Place Called Home** to 12th Nov 2023
- **Matt Smith: Who Owns History?** to 16 April 2023
- **Godai: Japanese Woodcuts** 6th May 2023 - 12th Nov 2023
- **Children's Coronation Pennants** 6th May 2023 - 4th June 2023
- **Outside In: Humanity** 25th Nov 2023 - 21st Jan 2024

### Royal Pavilion

- **A Right Royal Spectacle** 11 March 2023 – 10 Sept 2023.
- **Chila Kumari Singh Burman Shining Lights of Service** – on Adelaide external balcony - 10th Nov 2023-28th Jan 2024
- **Christmas at the Royal Pavilion** 18th Nov 2023 - 2nd Jan 2024

### Booth Museum

- **Christmas at the Booth** 3 Dec 2023 - 4 Jan 2024.
- **Sussex Wildlife Trust photographs** Dec 2023- Sept 2024.

## Learning and Engagement

We undertook a restructure of the Learning and Engagement team in the earlier part of the year to redefine the requirements for the charity and address changes in audience needs post pandemic. We appointed to the new roles of Head of Learning and Engagement, Schools Coordinator and Community Connector over the summer, and recruited one new Learning and Engagement Assistant. The team have been reviewing and reconfiguring their workstreams for future engagement with schools, volunteers, young people and adults.

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We have received a grant of £44k for a project to research and develop a secondary schools offer over the next 18 months, developed in consultation with secondary school teachers. We are in the process of recruiting to the role funded by that grant. We have built strong working relations with the anti-racism, PSHE and SEND teacher networks for both secondary and primary schools and have hosted BACA year 6 students to visit and evaluate BMAG and present their findings to staff. We will be putting some of their great recommendations into action later this year.

### Community Engagement

The Discover our Dioramas at the Booth Museum of Natural History, (funded by £50k from the Museums Association Collection Fund Esme Fairburn foundation) has had a positive impact on the visitor experience at the museum, with visitor satisfaction rates now at 90%. Aimed at families with children under ten, the funding supported significant user and non-user consultation through engagement events which has shaped the reinterpretation of parts of the museum and helped to identify the theme for the first new diorama to be installed at Booth for 92 years in January 2024. It will showcase a birdfeeder scene from a Brighton & Hove garden, with a range of birds and creatures found in a 2020s urban garden. Booth will be decorated for Christmas for the second time in 2023, following the success of last year's interpretation which included bringing a reindeer down from the attic instead of the usual tree. All the work at Booth has the dual themes of climate change awareness and decolonising running through the work, connecting work across a number of B&HM teams, including Culture Change. Opening on Sunday mornings has met an audience demand.

A range of events have been run across our sites showcasing art, history, decolonising, gardens, including taking part in Heritage Open Days and Black History Month which we celebrated with a BMAG free day in conjunction with Brighton Dome.

### Volunteering

We have 88 active Volunteers who contributed 1,400 hours of volunteer to the organisation by end September 2023.

Our largest time limited project has been the digital volunteer NLHF funded project Talking Trails, Telling Tails. The funding ends in November 2023 but has given us a new direction and understanding of the possibilities for digital volunteering and last month we recruited 10 new volunteers to deliver digital storytelling content on bring-your-own device webapp usage for BMAG, with a further in house project with a new group of digital volunteers to help us deliver local history resources for schools and the community called All Our Histories. We are trialling a new type of Conservation volunteer working group directly based at the Booth Museum. This group will be recruited and trained in conjunction with members of the of our Conservation team and they will be responsible for condition checking natural science display cases, pest monitoring, and labelling. We expect to recruit 4-5 initially. We are laying ground plans for developing a cohort of Wikipedia editing volunteers in the coming year and this has been woven into the grant bids by two partners, Days of Wonder and Queer Heritage South.



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Our largest fixed volunteering group are based in the Royal Pavilion and Preston Manor gardens. These 22 gardening groups volunteer on three days of the week across the 2 sites, under the supervision of our Head Gardener. We are looking to recruit more (15-20) over the next few months in support of the Pavilion Garden bid and public requests for opportunities. Garden Greeter volunteers operate in the Royal Pavilion Gardens over the summer and they will return in April. Before they do return we hope to recruit several new members and if necessary use a limited Facebook add campaign to increase reach.

We have 2 active and long-term volunteers in the Conservation Team at present, post-graduate referrals from universities that run specialist courses towards academic attainment.

### **Inclusivity and Relevance**

Our Culture Change project funded by the James Henry Green Trust has been running for a year. Two external oversight groups one strategic and one for activities have been set up (initially only one was intended but the response to the public call was very strong and we wanted to involve as many of the impressive applicants as possible). A staff working group and an accessibility group have been set up and are working collegiately to bring decolonising into all workstreams across the charity. Several community events have been held, blogs on decolonising have been written on wider range of subjects and community groups connected with. The biggest part of the project will be Shadows of Empire – Taking Tea at Preston Manor, currently being developed to explore the intertwined histories of tea, opium and empire against the backdrop of an Edwardian house, the epitome of the British Empire. This is planned to open late next May.

### **Communities & Partnerships**

Our partnership with the University of Sussex's Liberal Arts degree continues, with a third cohort of first year students undertaking a group projects at Hove Museum of Creativity and Booth Museum of Natural History, and other years at the Royal Pavilion estate. We are hosting a third year undergraduate undertaking their final year dissertation project at the Booth Museum. We sit on the university's planning committee for the degree and on the Impact Advisory Board for the School of Media, Arts and Humanities. Staff also continue to contribute teaching hours at the University of Brighton's MA in Museum and Heritage Management and at West Dean college's Collections Care & Conservation Management MA. We continue to fund an MA bursary on the University of Brighton's MA for a student from an Asian or African diaspora background, using James Henry Green Trust funds. The bursary amount was increased this year following work with the university to act upon feedback from previous years where potential applicants did not apply as it wasn't sufficient to cover costs/challenges that prevented them from applying.

We have MoUs with Queer Heritage South and Days of Wonder for three year projects, are investigating and building community links with a wide groups and organisations including the NHS.

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### 8.4. Environmental Sustainability

The trust is fully committed to environmental sustainability and doing all it can to minimise its carbon footprint. The extreme weather we are now encountering more and more is having a detrimental effect on our historic buildings, so before we can seriously address reducing carbon emissions we must also look at mitigating the effects of drought, extreme rain and humidity. We have been playing a leading role in national museum initiatives to change planning law and guidance and improve specialist skills and training for the museums sector to face this uncertain future.

### 8.5. South East Museum Development

B&HM delivers the regional museum development programme (SEMDP) funded by ACE. This provides professional museum development advice across the region. B&HM providing the service demonstrates our commitment to the wider sector and is an endorsement of our leadership skills. Following changes made to the programme for 2024 onwards by ACE, we have successfully applied in partnership with Norfolk County Museum service to continue to provide this service for an enlarged South East area for the 2024-26 period.

### 8.6. Our Visitors

After a difficult and uncertain period following Covid, post Covid hesitancy, Brexit, a cost of living crisis, a war in Europe and deteriorating relationships with Russia and China internationally that have all impact international travel, our visitors are finally retuning. In the free venues, Hove has been particularly strong and in September was boosted by being on the Shaun the Sheep Martlets trail. Visitors for Hove are 33% up on pre-pandemic levels, the reasons for this include the Café, improved programme and presentation of the Museum with enhanced external signage and branding.

Booth Museum, despite the reduction in opening hours this financial year, has achieved identical visitor numbers to last year and is only 10% down on pre-pandemic levels. Preston Manor to the end of August had almost 3,000 visits from Schools and escape rooms with no public opening, compared to 1,700 last year when it was open to the public.

The Royal Pavilion is 54% up on last year but still 22% below pre-pandemic levels, Brighton Museum & Art Gallery is 8% up on last year and 26% below pre-pandemic levels.

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<b>Venue</b>	<b>19/20 end qtr 2</b>	<b>22/23 end qtr 2</b>	<b>23/24 to end qtr2</b>
<b>Hove</b>	9,775	5,934	13,429
<b>Booth</b>	12,520	11,051	11,364
<b>Royal Pavilion</b>	203,975	116,486	160,029
<b>Brighton</b>	48,129	32,565	36,233
<b>Preston</b>	7,801	2,018	3,308

The biggest shift in the visitor profile has been the return of international children and students. Pre pandemic we received between 60-100,000 visits a year from these groups. In 2022 we received 15,000 visits. In the first 6 months of this financial year we have received over 50,000 visits mainly through the Royal Pavilion. More B&H residents are visiting our venues than ever visited prior to covid, we expect to have more than 70,000 resident visits this financial year equating to 26% of the resident population.

# APPENDIX 1: 2024-25 Fees & Charges

## Admissions Charges 2024/25

N.B all tickets listed below our valid for 12 months giving unlimited access. Family tickets and Resident Adult tickets allow up to 4 accompanying children in the price.

Royal Pavilion	2023/24 £	2024/25 £	Brighton Museum & Art Gallery	2023/24 £	2024/25 £	Preston Manor	2023/24 £	2024/25 £
Adult	£18.00	£19.00	Adult includes exhibitions	£9.00	£9.50	Adult	£9.00	£9.00
Family (1 adult + up to 4 kids)	£29.00	£30.50	Family (1 adult + up to 4 kids) includes exhibitions	£13.00	£14.00	Family (1 adult + up to 4 kids)	£14.00	£14.00
Family (2 adults + up to 4 kids)	£47.00	£49.50	Family (2 adults + up to 4 kids) includes exhibitions	£22.00	£23.50	Family (2 adults + up to 4 kids)	£23.00	£23.00
Child (5-18 years)	£11.00	£11.50	Child (5-18 years) includes exhibitions	£4.00	£4.50	Child (5-18 years)	£5.00	£5.00
Child (under 5)	Free	Free	Child (under 5) includes exhibitions	Free	Free	Child (under 5)	Free	Free
Carers	Free	Free	Carers includes exhibitions	Free	Free	Carers	Free	Free
Resident Adult (+ up to 4 kids free)	£13.50	£14.50	Resident Adult (+ up to 4 kids free) includes exhibitions	£6.75	£7.00	Resident Adult (+ up to 4 kids free)	£6.00	£6.00
Resident Child	Free	Free	Resident Child	Free	Free	Resident Child	Free	Free

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### Corporate Hire & Wedding Charges 2024/25

Corporate Hire Fees (ex VAT)	2023/24	2024/25
<b>Royal Pavilion</b>		
Great Kitchen	£2,050	£2,150
Banqueting Suite	£4,450	£4,650
Music Rm	£2,800	£2,950
All State Rooms	£5,950	£6,250
William IV Rm Or Red Drawing Room Or Adelaide Room - Evening Hire	£1,775	£1,775
William IV Rm Or Red Drawing Room Or Adelaide Room - Day Hire	£1,775	£1,775
William IV Rm Or Red Drawing Room Or Adelaide Room - Half Day Hire	£1,250	£1,250
Any Two Rooms - William IV, Red Drawing Room, Adelaide - Evening Hire	£2,200	£2,950

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Any Two Rooms - William IV, Red Drawing Room, Adelaide - Day Hire	£2,200	£2,200
Any Two Rooms - William IV, Red Drawing Room, Adelaide - Half Day Hire	£1,775	£1,775
Royal Pavilion Garden	PoA	PoA
<b>Preston Manor</b>		
House Standing Reception	£820	PoA
Preston Manor Garden	PoA	PoA
<b>Brighton Museum</b>		
Entire Museum Mon-Thurs	£3,450	£3,450
Ground Floor Mon-Thurs	£2,250	£2,250
<b>Courthouse</b>		
Half day rate	£600	£600
Full day rate	£1,100	£1,100
14hr Hire	£1,100	£1,100
<b>Hove Museum</b>		
Standing Reception	£825	£825
Grounds	PoA	PoA
<b>Wedding Fees (inc VAT)</b>		
	<b>2023/24</b>	<b>2024/25</b>
<b>Royal Pavilion Ceremonies</b>		
Music Rm	£3,950	£4,150

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Red Drawing Rm	£940	£990
<b>Royal Pavilion Receptions</b>		
William IV Rm or Adelaide	£1,500	£1,550
<b>Royal Pavilion Ceremony &amp; Reception Joint</b>		
Red Drawing Rm & William IV Rm or Adelaide	£1,950	£2,050
<b>Royal Pavilion Wedding &amp; Pre-Wedding Photoshoots</b>		
External & Internal (2 hrs) (+VAT)	£2,900	£2,950
<b>Preston Manor Grounds</b>		
PM Croquet Lawn	£2,600	£2,750

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### Schools Charges 2024/25

NB. Groups of less than 10 pupils receive a 30% discount on session fees

Site	Site entry fee	Session	Session charge 23/24	Session charge 24/25
<b>Royal Pavilion</b>	B&H schools free entry	1 hr session	£140.00	£148.00
	Non-B&H schools £10 per pupil			
<b>Brighton Museum</b>	All UK schools free entry	1 hr session	£140.00	£148.00
		1 1/2hr session	£155.00	£165.00
		Lunchroom	£25 per group for 45 mins additional 30 mins £12	£30 per group for 45 mins additional 30 mins £15
<b>Preston Manor</b>	B&H schools free entry	All sessions	£170.00	£185.00
	Non-B&H schools £4.40 per pupil	Lunchroom	£25 per group for 45 mins additional 30 mins £12	£30 per group for 45 mins additional 30 mins £15
<b>Hove Museum</b>	Free for everyone	1hr Session	£140.00	£148.00
<b>Booth Museum</b>	Free for everyone	1hr Session	£140.00	£148.00



## APPENDIX 2: Strategic Risk Register

Latest update: October 2023

No	Risk	Consequence	Likelihood	Impact	Score	Mitigation	Likelihood	Impact	score	date	Risk owner
1	Fail to hit visitor targets	Fail to hit finance targets, fail to deliver business plan.	2	4	8	Close monitoring, marketing campaign, public programming, realistic planning.	1	4	4	10/23	EB
2	Fail to hit income targets	Failure to deliver business plan, need for cuts, further loan.	3	4	12	Close monitoring, employ right staff, prioritise capacity correctly.	2	4	8	10/23	EB
3	Fail to deliver operational plan	Loss of confidence from stakeholders and funders.	2	4	8	Close monitoring, realistic programming and use of capacity.	1	3	3	10/23	EB
4	Failure to deliver culture change/organisational change	Low morale, failure to deliver business plan.	2	4	8	Follow good advice, careful planning, good guidance, good action plan, good communications.	2	4	8	10/23	EB
5	Anti-social behaviour in RP garden, Hove and Preston Manor	Risk to building, staff and public. Bad publicity, extra cost.	4	4	16	Security maintained and reviewed. Discussions with police and BHCC for extra support. Future actions: BHCC strategic initiative	3	4	12	10/23	EB
6	Poor building maintenance planning	Long-term decline, over-runs and extra costs, sites not available at key times.	3	4	12	New management procedures, planning and reporting. Future actions: Better long-term planning.	2	3	6	10/23	CT
7	Garden project bid failure	Need to re-plan. Loss of external investment.	4	4	16	Bid submitted.	2	5	10	10/23	CT
8	Natural disaster	Serious damage to property leading to extra costs and closures.	2	4	8	Monitoring, good building maintenance Business continuity planning. Long-term planning.	2	3	6	10/23	CT
9	Terrorism	Attack on building or staff/public.	2	5	10	Monitoring, reporting, added security when needed.	1	5	5	10/23	AT

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						Future actions: better perimeter controls, staff training.					
10	Cyber attack	Loss of systems, expense.	3	3	9	Good practice, staff training, business continuity plan. Future actions: insurance.	2	2	4	10/23	AT
11	Worsening economy.	Cost and availability of services and products. Reduced visitors.	3	3	9	Follow guidance; plan ahead, regular financial review. Careful procurement.	2	3	6	10/23	EB
12	Industrial action	Breakdown in staff/management relations leading to loss of staff support.	2	4	8	Follow legislation and guidance, maintain good communications, plan ahead. Take good advice.	2	3	6	10/23	EB
13	Lack of progress on diversity	Failure to diversify staff and governance leading to lack of external support.	2	3	6	Gather evidence. Future actions: Introduce targets, follow guidance, put in place active measures.	1	3	3	10/23	EB
14	Poor public programming	Fall in visitors and income, fall in external support.	2	3	6	Understand audiences, consult widely, plan ahead, draw on suitable expertise.	1	2	3	10/23	EB
15	Lack of staff expertise	Unable to keep or recruit necessary expertise to deliver programmes.	2	3	6	Actively support best staff; find good mechanisms for recruitment; pay competitive salaries.	2	2	4	10/23	EB
16	Financial controls are not put in place	Lack of confidence from stakeholders. Fraud.	2	4	8	Controls: put proper resources into completion.	1	4	4	10/23	AT
17	Fire	Destruction/loss/damage to buildings and collections.	2	5	10	Training; monitoring; external specialist advice; strategies; business continuity plan.	1	5	5	10/23	LB
18	BHCC Finances effect our operations.	Loss of core funding	3	5	15	Clear advocacy and communications to BHCC.	2	5	10	10/23	EB
19	Delayed BHCC decision making.	Delays or uncertainty for key workstreams.	3	4	12	Negotiate for as much independence as possible.	3	3	9	10/23	EB
20	Extra costs or overruns on Brighton Museum roof project	Extra cost, interference with public programmes,	3	5	15	Good communications, good project	2	4	8	10/23	CT

## Brighton & Hove Museums Annual Service Plan 2024-25

		disagreements with ACE and BHCC.				management, good contractors.				
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Likelihood: 1-5

Impact: 1-5

1-3	4-7	8-14	15-25
Minimal risk	Low risk	Risk needing ongoing monitoring and actions	High risk needing further mitigation

## APPENDIX 3: List of loans, acquisitions and deaccessions

### Acquisitions:

This year we have acquired the following items for the collection:

- A mixed media painting by Christopher Clairmonte, 'A Walk around Hove'. Donation
- Salt glaze ale jug from the Druids Head pub, Brighton. Donation
- Panoramic scroll-print of George IV's coronation in 1821 (print dated 1822), with original wooden centre pin, which scroll is rolled around. Donation
- Various items collected as part of the Exhibition *Goal Power!* by Jody East, Creative Programme Manager for Brighton & Hove Museums. The items all relate to the 2022 UEFA European Women's Football Championship (UEFA Women's Euro 2022) where Brighton & Hove was a host city with games played at Brighton & Hove Albion Football Club's ground, the American Express Community Stadium. Items collected include;
  - England Women's football team pennant which details their game against Norway at the American Express Community Stadium on 11 July 2022 which England won 8 - 0. Signed by the players.
  - UEFA Women's Euro 2022 branded football, official programme, pin badge, wall chart (unused), tote bag, various related booklets and magazine

### Deaccessions:

Deaccessioning and Disposal or Transfer is a key part of good collections management. This year we have deaccessioned and disposed or transferred a number of objects to more suitable permanent homes including the following;

- Six cast iron male and female heads from the Madeira Terrace, Brighton acquired by Brighton Museum & Art Gallery circa early 1980s, and returned to Brighton & Hove City Council for use in the restoration of Madeira Terrace
- Eleven items of furniture c1800-1900 to Milford House Preservation Trust for use in room displays.
- Destruction of a fragment of 35mm film (four frames) sealed between two pieces of Perspex, as made from hazardous nitrocellulose film. These fragments had no documentation, and were deteriorating, with potential to become a significant fire risk.

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- A structural beam acquired from The Old Ship Hotel and suggested to be from part of the stern of Captain Nicholas Tattersell's vessel the 'Surprise' which reputedly took King Charles II from Shoreham to Normandy in 1651. Transferred to Marlipins Museum, located in Shoreham.
- Large metal trunk containing duplicate traced maps/plans from the Town Clerks' Office at Brighton Town Hall. c1870s-1890s. Transferred to The Regency Town House.
- Various documents, plans and photographs, including; a photograph of Varndean Grammar School for Boys, all transferred to East Sussex Record Office to add to existing archives.

### **Loans Out (short term)**

We have a number of artefacts on loan out from many of the collections disciplines. The majority of loans go out for display in exhibitions, and a few for research purposes. These loans travel within the UK but also internationally.

In the past year we have had objects on display in the following exhibitions:

- *Visions of Ancient Egypt* - 3 September 2022– 1 January 2023 at Laing Art Gallery, Newcastle
- *The First Homosexuals* – 1 October 2022 – 1 February 2023, Alphawood Exhibitions LLC / Wrightwood 659, Chicago, USA
- *Objects of Desire: Surrealism and Design* -14 October 2022 - 23 February 2023 at The Design Museum, London
- *Alice: Curiouser and Curiouser*, a touring exhibition by The Victoria & Albert Museum - 10 December 2022 - 5 March 2023 at Abeno Harukas Museum, Osaka, Japan
- *'Those Remarkable Carlins': Sydney, Hilda and Richard Carline on Downshire Hill NW3, 1913- 37-* 18 October 2022 - 4 April 2023, at Burgh House, UK
- *Shoji Hamada: a Japanese Potter in England* - 22 October 2022 – 16 April 2023, at Ditchling Museum of Art and Craft, UK
- *A Tall Order!* – Rochdale Art Gallery in the 1980s - 4 February 2023 – 6 May 2023 at Touchstones, Arts and Heritage Resource Centre, Rochdale, UK
- *Portraits of Dogs: From Gainsborough to Hockney* - 29 March 2023 – 15 October 2023 at The Wallace Collection, London, UK
- *Monsters and Mermaids: Unraveling Natural History's Greatest Hoaxes*- 17 August 2023 to 4 March 2024 at Bruce Museum, Greenwich, USA
- *Gods, Myths and Legends from English Art Collections* - June 2023 to April 2024 at English Civic Museums Network based at Birmingham Museums & Art Gallery, Birmingham, UK
- *Women Masters, Old and Modern* - 31 October 2023 - 4 February 2024 at Museo Nacional Thyssen- Bornemisza, Madrid, Spain
- *Women in Revolt! Art, Activism and the Women's Movement in the United Kingdom 1970 – 1990* - 8 Nov 2023 – 7 April 2024, at Tate Britain, UK

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### Loans Out (long term)

Long term loans are usually for arranged for 3 years with potential for ongoing renewal following the initial 3 year period. A selection of Brighton & Hove Museums current long term loans out include:

- Oil painting, Christmas Eve, by Alexander Stanhope Forbes to *Penlee House Gallery & Museum*, UK.
- Six Medieval jugs collected in Horsham in 1867 to *Horsham Museum*, UK.
- Sculpture, Madonna and Child by Desmond Chute to *Ditchling Museum of Art and Craft*, UK.
- Oil painting, Captain Samuel Brown to *The Paxton Trust*, UK.
- Porcelain figure of Isambard Kingdom Brunel to *Brunel Enginehouse Museum*, UK.

### Loans in (short term)

Some artefacts are loaned in for short periods of time, usually between 6 months to 1 year for the purpose of display in temporary exhibitions. This year we have loaned in the following for exhibitions at Brighton Museum & Art Gallery, The Royal Pavilion and Hove Museum of Creativity;

- A number of items loaned from The Keep and private lenders for a small display *Aubrey Beardsley; A Brighton Boy*, celebrating the 150th anniversary of Aubrey Beardsley's birth.
- A selection of photographic works by Roger Bamber for the exhibition *Roger Bamber: Out of the Ordinary*
- Artworks and objects, comprising clothes and shoes, from Lee Miller Archives for the exhibition *Lee Miller Dressed*
- Neon artworks by Chila Kumari Singh Burman, commissioned for external display 'The Shining Lights of Service' on The Royal Pavilion
- Artworks for the exhibition; Humanity, 2023 National Open Exhibition, curated by Outside In at Hove Museum of Creativity

### Loans In (Long term)

Artefacts and specimens can often be loaned into Brighton & Hove Museums on a long term basis, usually over 1 year, and regularly renewed thereafter as required, for the purpose of display or research. A selection of these include;

- *The Green Collection*; a collection of Burmese artefacts assembled by Colonel James Henry Green and lent by *The James Henry Green Charitable Trust*.
- Objects and furniture lent for display in The Royal Pavilion by *The Royal Collection*.

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- *The Messel Collection*, comprising of objects lent by multiple lenders including; the *estate of Anne, Countess of Rosse* and made available courtesy of the *Hon. Martin Parsons via Victoria Messel, the Earl of Snowdon*, and *The Royal Borough of Kensington & Chelsea, Linley Sambourne House Museum*.
- Thirteen objects on loan from *The Trustees of the British Museum* for display in Ancient Egypt Galleries at Brighton Museum
- Over 210 objects loaned in as part of the community curated exhibition *Queer the Pier*, displayed in Brighton Museum's Spotlight Gallery, on loan from *27 community members*.

A collection of copperware comprising a set of copper utensils formerly used in the kitchen of the Duke of Wellington's London residence, Apsley House. Lent by the Trustees of the Museum of London

There are many other individual private individuals and organisations who we are extremely grateful for lending artefacts for research and display purposes, some of these include; The Sussex Archaeological Society, The Regency Society of Brighton & Hove, University of Sussex, Daniel Katz Gallery, Royal Armouries, The Novium Museum, The Society of Bexhill Museums, and the Trustees of Greenwich Hospital.

