

Royal Pavilion & Museums Trust Annual Service Plan 2022-23

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Whenever I visit it makes me feel proud to be a resident of Brighton and Hove. We are so lucky to have such an amazing museum and art gallery. The staff are always so welcoming and informative. It doesn't matter how many times I've walked around the museum over the years, each time I manage to see it with new eyes and every time I leave with a smile on my face. On my recent visit not only was I able to see the fantastic Bowie exhibition, but the newest addition to the museum of the incredible Faberge collection.

1. Introduction

1.1. Executive Summary

We are looking forward to working with BHCC in 2022-23 and in beginning to further establish our own long-term sustainability while making a major contribution to BHCC strategic objectives and deliver to Arts Council England's (ACE) new ten-year strategy "Lets Create". Inevitably because of COVID19 this will still be a far from normal year in terms of visitor engagement and financial stability and a difficult year to plan for in advance. This will mean financial conservatism and careful managing of resources, this is particularly frustrating when, as a new organisation we need to continue a process of change and development and wish to invest in our future. Nevertheless, we present a business plan which will see us continue our ambitious journey from local authority service to independent trust and begin to experiment with new ways of working.

The Royal Pavilion and Museums Trust came into being in October 2020 with a new CEO joining in November 2020. For the vast majority of the first year (to May 2021) venues were closed, and most staff were on furlough as we struggled to stay afloat financially and develop future plans while delivering core museum services. Venues have since reopened with some return to normal working in 2021-22. However, as this plan is being written overall visitor numbers are looking to be about 60% of what would be expected in a "normal" year.

Despite the obvious obstacles, key milestones and significant achievements have taken place in since the Trusts' formation. The toll the pandemic has had on the group is recognised and despite all hurdles the following specific goals have been met:

- Over £1.2 m of cultural recovery funding received from Arts Council England and over £250k of emergency funding from the National Lottery Heritage Fund to help secure survival through COVID.
- A £390k grant from the James Henry Green Charitable Trust to deliver a "culture change" programme to ensure the service is socially engaged, diverse and equitable in all its activities. The service already has a powerful reputation for celebrating Brighton's diverse communities through projects such as "The Museum of Transology" and "Queering the Pier" and for building partnerships with the places where its collections originated, such as "Fashioning Africa".

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- A comprehensive bid to the Museum Estate and Development Fund (MEND) grant from the Arts Council England has been submitted to address the failing Georgian roof of the Brighton Museum, decision on the grant request of £1,463,769 due mid-February.
- Commencement of the Development of the Capital Campaign for the Royal Pavilion Garden, primarily funded by the National Lottery Heritage Fund (NLHF) as part of a wider masterplan for the whole Royal Pavilion Estate (including the Dome and Corn Exchange) has gone ahead.
- Research funding of £20k into our unique collection of 17th and 18th Century Chinese wallpaper from the Paul Mellon trust which is being undertaken by our expert conservators led by Amy Junker Heslip.
- Further project funding of over £75k from NLHF and the Esmee Fairburn Foundation for projects at Booth and Brighton Museum.
- New contracts to deliver two book publishing deals. One on the Royal Pavilion for the Yale University Press by curator Alexandra Loske, and a second for an edition of a SCALA publishing 'Directors Choice' book on 37 significant objects from the RPMT collections.
- Martin Pel, Curator of Fashion and Textiles has received a Headley Fellowship from the Art Fund to continue his research into the British artist Martin Battersby.
- The One Minute Experience, an app developed from an EU funded project led by the University of Copenhagen to enhance storytelling around the collection was launched in October by Kevin Bacon, our Digital lead.
- A collaboration with Brighton & Hove Albion Football Club Women's Football Team to deliver community value linked to the major summer 2022 exhibition on the history of women's football at Brighton Museum linked to Brighton being a host city for the Women's Euros.
- A major collaboration with Sussex University to contribute to a new BA degree in Liberal Arts to be hosted by Hove Museum.

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- A major programme of review and strategic planning in all aspects of the business to move from a relatively traditional local authority service to an independent trust and charitable business model has been undertaken.
- Finally, the team for the Trust is working to ensure that their 177 employees are all equipped to work to the same goal. The structure is being reframed to become nimbler and more responsive.

Given the impact of Covid on the sector the Arts Council have designated 2022-23 an extension year for existing National Portfolio Organisations. In April 2022 we will be applying to the Arts Council for renewed NPO (National Portfolio Organisation) status for the period 2023-26. Work is currently underway with Trustees, staff, and stakeholders to shape our strategy for this important funding round.

The Business Plan presented in this document covers the ACE roll-over year and acts as a bridge between the creation of the Trust, our review and restructure period, and the worst period of COVID and what will hopefully be a more stable and predictable period from 2023 onwards when we can plan more long-term for growth.

Our main business activity for 2022-23 will be the bedding-in of new ways of working and systems developed in 2021-22. This will include a new in-house finance and payroll service; a new website; a new fundraising team and strategy; new organisational structure; new approach to capital and programme planning; new diversity strategy and programme; new community partnerships; new learning strategy and programme; new commercial activity; new approach to managing our open spaces, implementation of a “dynamic collections” programme and a “hybrid” staff working model. Despite the difficult situation, we are still being ambitious in what we want to achieve and our main programmes for 2022-23 are summarised below in Section 3.

Michael Bedingfield

Chair

Hedley Swain

CEO

1.2. 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).

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 15 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 twice a year as an observer. BHCC's Assistant Director of Culture Tourism and Sport, part of BHCC's Directorate Economy, Environment and Culture attends all Board meetings as an observer.

Regular meeting including quarterly reviews are held with BHCC's Assistant Director of Culture Tourism and Sport and RPMT reports its annual business and development plan to the BHCC Tourism, Economy, Culture and Communities Committee (TECC).

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](#)

1.3. The Royal Pavilion & Museums Portfolio

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

RPMT also manages 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.

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RPMT also operates 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.

Our strategic focus moving forward is to emphasise we are one team managing one palace, four museums, three gardens and an on-line presence.

2. Forward Strategic Planning

For the 2021-22 Financial year we have been operating a short-term strategic plan: Review, Reset, Relaunch. This has involved a review of all RPMT operations between January - November 2021 as we transition from a local authority service to an independent trust and charitable business. Changes resulting from reviews have been implemented incrementally with a restructure of teams starting in underway to be completed for April 2022.

2.1. Strategic Priorities 2022-23

For 2022-23 we will continue to work to our current three head-line priorities as benchmarks for a successful service with a series of sub-priorities and three meta or overarching priorities.

We will:

1. Be a brilliant museum service for the people of Brighton & Hove:

- 1.1. Be inclusive and equitable in all we do, and occasionally be unconventional and disruptive.
- 1.2. Have galleries, exhibitions, programmes, on-line content, and events that are expert, exciting, innovative, and relevant to all the people of Brighton & Hove and make their lives richer.
- 1.3. Reflect the values of Brighton & Hove and do all we can to be environmentally sustainable; to source our services locally, be ethical and socially responsible.
- 1.4. Managing our collections dynamically and looking after our collections, buildings and green spaces to the very highest standards.

2. Offer world class visitor venues:

- 2.1. Ensure as many people as possible know about our venues and as many people as possible visit them.
- 2.2. Ensure that our venues and everything that goes on in them offer great value for money, are well received and commented on, that people want to come back to them and recommend them to others.

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3. Be well run, dynamic, resilient and sustainable:

- 3.1. Be enterprising, dynamic and fleet-of-foot in looking for opportunities to build our business model.
- 3.2. Professionally manage our finances, maximising every opportunity to raise funds for the wellbeing of the service. We will work within our financial means.
- 3.3. Be receptive to all our stakeholders, most importantly Brighton & Hove City Council.
- 3.4. Have excellent staff, look after them and make sure they are diverse and reflect the population of contemporary Brighton & Hove. We will take personal and collective responsibility for what we do. We will be kind to each other and those we come into contact with.

4. Meta priorities:

- 4.1. Be excellent in everything we do and will innovate in museum practice, being part of global museum debates and supporting the museum sector regionally.
- 4.2. Have a world class reputation for excellence that enhances the position of Brighton nationally and internationally.
- 4.3. Be a listening and learning organisation. We will always seek to listen to what others have to say. We will always seek to learn from each other and others, so we become a better organisation.

2.2. BHCC Outcomes

Brighton and Hove City Council remain our most important stakeholder and partner. We have three BHCC councillors as trustees and liaise regularly with BHCC officers. 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 BHCC 2020-23 strategic plan “A Fairer City, a Sustainable future” and its outcomes:

2.2.1 A City to Call Home

RPMT will help make Brighton & Hove somewhere where people want to live and where they value the place they live. We will actively contribute to local debates and ensure all our venues and activities are welcoming and accessible to all residents.

2.2.2 A City working for All

RPMT will continue to make a major contribution to the visitor economy in Brighton and Hove. We will do this through our venues offering high quality visitor experiences that are well marketed, but also by contributing to the overall strategic

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planning, partnering with other organisations. RPMT's five venues and three gardens are already firmly embedded in the local Brighton and Hove Community. We will further emphasise this with our exhibitions and programmes for example Goal Power (timed to coincide with the 2022 Women's Euros football tournament, Brighton is one of the hosts cities) which will celebrate the place of women's football in local community life. We will use the location of our venues in residential parts of Brighton & Hove to work more with local people and families close to where they live.

We will be a centre of excellence for museum, heritage and culture skills and wherever we can recruit locally and help develop local skills. We will contribute to innovation in the city, particularly with digital skills and their use in museums.

2.2.3 A Stronger City

Our Culture Change programme will involve wider groups from the local community in our creative work. We will also build on our past track record of involving different communities on our creative process. This will involve our "Museum Mentors" group for young neuro-diverse people, continuing partnership with Queer Heritage South, and the Cultural Heritage Network group of BME community members. We will ensure RPMT is anti-racist, socially engaged and equitable in all that it does.

2.2.4 A Growing & Learning City

We will continue to grow our on-line presence and deliver more high-quality on-line content.

Following a detailed review in 2021, 2022-23 will be the first full year of a new comprehensive learning offer for RPMT. This will be aimed at making maximum benefit of all our five sites, linking them to the national curriculum and local audiences.

We will also put new emphasis on individual creativity and making. This will be focused on HMAG, already the home for our craft galleries. We intend to trial a new programme of creativity aimed at younger people using our historic cinematography collections and partnering local organisation Video Club.

We will also develop further our partnerships in Greater Brighton and across Sussex and are building a relationship with the University of Sussex and their new Liberal art degree programme connected to Hove Museum and our equalities workstream.

2.2.5 A Sustainable City

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RPMT will align itself with BHCC and champion and advocate for carbon neutral policies. We recognise the challenges that come from managing historic buildings but will develop a strategy that puts the climate emergency at the centre of our thinking and planning. We will use our venues and programmes, most especially the Booth Museum of natural History to raise awareness of climate change and the positive steps that can be taken to combat it. Our revised Environmental strategy will not only demonstrate how we collect and monitor our own performance, including the carbon footprint of our audiences and suppliers, it will set targets and include a series of initiatives that demonstrate sector leadership in this area. We also commit to use our buildings , collections and displays to highlight conversations in relation to environmental policy.

2.2.6 A Healthy & Caring City

We recognise the value museums and heritage can bring to health and wellbeing agendas and work hard to reach out to those most in need and develop programmes to support them. We will use our gardens to welcome more users and maximise their positive use.

2.3. ACE Let's Create

As an Arts Council National Portfolio Organisation RPMT is committed to delivering on ACE's new ten-year strategy "Let's Create" with its three outcomes:

- Creative people
- Cultural communities
- A creative and cultural country

And four investment principles:

- Ambition and quality
- Inclusivity and relevance
- Dynamism
- Environmental responsibility

Our Business Plan 2022-23 therefore aligns with these outcomes and investment principles.

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Stakeholder Outcomes Key

BHCC Outcomes		ACE Investment Principals	
A City to Call Home	BH1	Ambition & Quality	AQ
A City Working for All	BH2	Dynamism	D
A Stronger City	BH3	Environmental Sustainability	ES
A Growing & Learning City	BH4	Inclusivity & Relevance	IR
A Sustainable City	BH5		
A Healthy & Caring City	BH6		

Priority 1 Be a brilliant museum service for the people of Brighton & Hove:

Programme strand		Activity	ACE BHCC Outcomes	RPMT strategic Priority	Lead
1.A	Ongoing safe operation of sites for audiences following Covid closures	<ul style="list-style-type: none"> Maintain safe operation of sites Review of opening hours to optimise visitor numbers & financial resilience Respond to Covid safety requirements as required through regular Covid review meetings <p>Measures: Visitor number targets for each venue achieved, visitor feedback</p>	AQ & IR BH 1,2,3,4 & 6	All	EB
1.B	Delivering first full year of the Culture Change RPMT programme and working	<ul style="list-style-type: none"> Recruitment to 2 x posts (Curator – Inclusive Collections & Head of Diversity & Inclusion) Continued support for Black History Month by hosting events 	IR BH 2, 3 & 6	All	EB

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	with BHCC on their Our Legacy project. Continuing to diversify governance. Continuing work with Museum Mentors, Heritage Network and others.	<ul style="list-style-type: none"> Continued support with JHGT for a Change Studentship programme in partnership with the University of Brighton to support BAME applicants for the MA Curating Collections & Heritage course. With the support of the JHGT we are funding an international studentship at the University of Leicester with one of our partners, an Assistant Curator from the Khama III Memorial Museum in Serowe, Botswana. <p>Measures: Appointment of 2 x new staff posts, continuing support for studentship programmes.</p>			
1.C	First full year of new cradle to grave learning offer with particular emphasis on primary years.	<ul style="list-style-type: none"> Ongoing consultation of the Teacher Ambassador group to ensure peer review and relevance of learning work Review and refine Early Years offer New and refreshed primary school KS1 & 2 sessions, new session on palaeontologist Mary Anning, refreshed History Mystery session now featuring Sake Dean Mohammed, reconfigured Royal Pavilion visit. Develop relationships with secondary schools in B&H and with teachers decolonising group Offer enrichment support to the holiday activities for children in receipt of free school meals Develop working relationship with East Sussex College Partnership developed with University of Sussex Liberal Arts degree at Hove Museum Ongoing support to University of Brighton MA in Galleries and Heritage. Programme of talks online and in person) – adult audience <p>Measures: Children & YP visits, numbers engaged, income, satisfaction</p>	AQ & IR BH 2,3 & 4	1.1,1.2, 2.1,3.1, 3.4	CE

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1.D	Delivering new exhibitions programme including Goal Power, Ballet de Porcelaine, Tatty Devine, Heritage Open Days Museum Collective take over).	<ul style="list-style-type: none"> • Marilyn Stafford: A Life in Photography - 26 February – 8 May 2022 BMAG • Misshapes: The Making of Tatty Devine - Hove Museum - 10 March – 4 September 2022. • The Regency Wardrobe at the Royal Pavilion - 19 March – 11 September 2022 • Paul Weller: Cover Star - Brighton Museum, 26 April – 30 October 2022 • Goal Power! Women’s Football 1895 – 2022 - Brighton Museum - 18 June – 25 September 2022 - • Aubrey Beardsley: A Brighton Boy - Brighton Museum - 30 July – 30 November 2022 <p>Measures: Audience nos, satisfaction, programme quality measured against IIT</p>	AQ & IR BH 1, 2, 4 & 6	1.1, 1.2, 2.2, 3.1, 3.2	CE
1.E	Delivering new events programme including Ballet de Porcelaine, Heritage Open Days Museum Collective take over.	<ul style="list-style-type: none"> • Ballet Porcelaine June 22 • Dream, Think Speak May-June 22 Part of Brighton Festival • Escape Rooms @ Preston Manor October half term, December • Heritage Open Days – 9-18 September 22 • Christmas at the Royal Pavilion • Exhibition related programmes – Regency Wardrobe, Goal Power, Marilyn Stafford, Tatty Devine, • Telling tales and talking trails: empowering our volunteers as digital storytellers (NLHF funded bring you own device project) at BMAG and Preston Manor • Discovering our Dioramas – project funded by Esmee Fairburn Foundation Collection Fund - to engage audiences with the Booth Museum collections and contemporary environmental concerns <p>Measures: Audience nos, satisfaction, programme quality measured against IIT</p>	AQ, & IR BH 1, 2, 4 & 6	1.1, 1.2, 2.2, 3.1, 3.2	CE

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1.F	Planning future programming, eg Ballet 33, Lee Miller fashion, ABBA anniversary of performing in Brighton.	<ul style="list-style-type: none"> • 2023 200th Anniversary of completion of the Royal Pavilion & 150th Anniversary opening of Brighton Museum • Ballet 33 (dates TBC) • Natural History Photographer of the Year (Dates TBC) • Lee Miller Fashion Spring 2023 • ABBA 2024 <p>Measures: Funds secured, exhibition outline approved internally. Contracts agreed, loans negotiated</p>	AQ, & IR BH 1,2, 4 & 6	1.1, 1.2, 2.2, 3.1, 3.2	CE
1.G	Planning to tour Bowie exhibition	<ul style="list-style-type: none"> • Scope tour content • Market to potential venues & contract <p>Measures: Contracts agreed, tour income</p>	AQ, D BH 1	2.1, 2.2, 3.1,	CE
1.H	A new emphasis for Hove Museum as a centre for individual and group creativity.	<ul style="list-style-type: none"> • Develop partnerships with local cultural organisations and universities. • Partnership with Video Club and Corridor in external grant bid for engagement project exploring early filmmaking in Hove • Explore potential for pop up food events • Programme of events in connection with the Tatty Devine exhibition • Partnership with University of Sussex Liberal Arts degree programme <p>Measures: Audience numbers, satisfaction, programme quality measured against IIT</p>	AQ, IR BH 1, 2, 3, 4 & 6	1.1, 1.2 2.2, 3.1, 3.3, 3.4	CE
1.I	New emphasis on building audiences at Preston Manor, Booth and Hove.	<ul style="list-style-type: none"> • Telling Tales and Talking Trails bring your own device interpretation trail at Preston Manor • Escape Room at Preston Manor – October half term and Christmas season 22 • Discovering our Dioramas – engaging audiences with the Booth Museum collections and contemporary environmental concerns 	AQ, IR BH 1, 2, 3, 4 & 6	1.1, 1.2 2.2, 3.1, 3.3, 3.4	CE

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		Measures: Audience numbers, satisfaction, programme quality measured against IIT			
1.J	Building partnerships with key local stakeholders for future strategic planning (Universities, marketing, digital & tourism).	<ul style="list-style-type: none"> Ongoing relationship University of Sussex Ongoing relationship University of Brighton Joint programmes and collaborative working BDBF Partnership working with tourism partners DEG, Visit Brighton, Sussex Modern Digital partners including Wired Sussex & Cog App <p>Measures: Visitor numbers, participation numbers, income</p>	AQ & IR BH1, 2 & 3	1.1, 1.2 2.2, 3.1, 3.3, 3.4	EB
1.K	Building and delivering new community programme and partnerships (including with creative partners including: Queer Heritage South, Outside In, Video Club, University of Sussex and community partners including: NHS, BHCC, CHOMP and others).	<ul style="list-style-type: none"> Offer enrichment support to the holiday activities for children in receipt of free school meals with CHOMP Develop follow on project from Queer the Pier with Queer Heritage South Build on partnership with University of Sussex Liberal Arts at Hove Museum and broaden wider links with the university Develop funding bid in conjunction with Video Club and Corrido for project at Hove Museum Discovering our Dioramas community engagement with collections at the Booth Museum Telling tales and talking trails: empowering our volunteers as digital storytellers (NLHF funded bring you own device project) at BMAG and Preston Manor <p>Measures: Participation numbers, satisfaction, programme quality measured against IIT</p>	AQ & IR BH 1,2,3 4 & 6	1.1, 1.2 2.1, 3.1, 3.3, 3.4	CE
1.L	Finalising and implementing a long-term plan for capital renewals	<ul style="list-style-type: none"> Appointment of new Buildings Manager role and amalgamation of this role into the existing facilities team to create a joined-up approach to buildings maintenance. 	AQ & ER BH 2 & 5	1.1, 1.2, 1.3, 2.2,	CT

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	and maintenance for all buildings and open spaces.	<ul style="list-style-type: none"> To work with BHCC partners and existing consultants to create long-term plan for planned buildings maintenance and capital renewals. To review all revised Fire Risk Assessments and Fire and Security Strategies to feed into the long-term planning for our buildings. <p>Measures: A forward plan for buildings maintenance and capital renewals will be produced which will incorporate fire and security upgrades, revised fire and security strategies for our buildings will have been produced.</p>		3.1, 3.2, 3.3	
1.M	Two new major publications with Yale and Scala.	<ul style="list-style-type: none"> Agreement with Yale University Press to begin research and writing to produce a new book on the Royal Pavilion (written by Alexandra Loske). To provide content for a SCALA book publication showcasing 37 highlights of our collections. <p>Measures: Ongoing research and writing for the Yale book, content delivered for SCALA publication.</p>	AQ BH 4	2.1, 3.1	CT
1.N	Delivering Dynamic Collections programme.	<ul style="list-style-type: none"> To continue processing acquisitions and disposals to the collection. To develop a multi-year project plan to review all collections and storage. <p>Measures: acquisitions and disposals to the collection will be ongoing, a project plan will have been created to outline the process of maintaining sustainable collections and individual collection reviews.</p>	AQ & ER BH 2 & 5	1.4, 3.1, 3.2	CT
1.O	Achieve new Accreditation Standard	<ul style="list-style-type: none"> To submit all paperwork required to receive full Museums Accreditation March 22 and maintain standards. <p>Measures: full Accreditation to be granted to RPMT Summer 22</p>	D, AQ, IR, ER BH All	1.2, 1.4, 3.3	CT

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1.P	Ongoing Collections & Conservation programmes	<ul style="list-style-type: none"> • Continue essential documentation work to all collections e.g. completing the acquisition process, documentation, labelling and storage of the Fashioning Africa collection. • Continue environmental monitoring, preventative conservation plans and mould management relating to our collections and buildings. • Continued remedial conservation work e.g. Royal Pavilion wallpaper, restoration of pagodas <p>Measures: Improvements to collections documentation on Mimsy, maintaining required conservation care standards</p>	AQ BH2 & 5,	1.2, 1.4, 3.3	CT
1.Q	Specific research projects to increase understanding of the collection	<ul style="list-style-type: none"> • Chinese Wallpaper in Royal Pavilion: Led by Amy Junker-Heslip this research project is to undertake academic research of the only set of wallpapers not removed from the Royal Pavilion by Queen Victoria when she sold it in 1850. The wallpapers are an important example of this phase of British style which also reflects trends in international trade and cultural exchange. The project will enable visitors to better access and engage with this paper through wider digital interpretation (online talks, blogs, ability to scroll through images and zoom in and improvement of onsite interpretation). • Martin Battersby research: Led by Martin Pel this research project will fully document the objects that have a connection to Martin Battersby, an important benefactor to our collections. • Royal Pavilion book: Led by Alexandra Loske this research project will look at the Royal Pavilion in the context of the time of its creation and development under royal ownership, from its beginning in the wake of the French Revolution, through its transformation and extension during and just after the Napoleonic Wars, to its fate and legacy in the early Victorian era. • Esmee Fairbairn grant: Led by an internal team of staff this project will review the way we currently tell the story of the bird dioramas located in the 	AQ BH 2 & 4	1.2, 1.4, 3.3	CT

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		<p>Booth Museum as well as engaging with visitors about the creation of a new contemporary diorama to reflect modern Brighton.</p> <p>Measures: increased understanding of our buildings, interiors and collections, improved visitor engagement with our stories.</p>			
1.R	Implementation of new volunteer policies and programme	<ul style="list-style-type: none"> • Implement new volunteer agreements to ensure compliance with legal requirements • Deliver Telling tales and talking trails: empowering our volunteers as digital storytellers (NLHF funded bring you own device project) at BMAG and Preston Manor – recruit digital volunteers • Develop a digital volunteer’s pilot programme with help of Wikimedia UK • Develop suite of new and reconfigured volunteering opportunities across RPMT • Volunteer gardener programme at the Pavilion Estate and Preston Manor • Garden Greeters volunteer summer scheme at Pavilion estate • Support volunteering requirements of the Pavilion Garden stage 1 NLHF grant <p>Measures: Volunteer hours, satisfaction, programme quality</p>	AQ, D, IR BH All	1.1, 3.1, 3.3, 3.4	CE
1 S	Implementation of Digital strategy to develop virtual offer	<ul style="list-style-type: none"> • Delivery of Digital Projects e.g., Telling Tales and Talking Trails bring your own device interpretation trail at Preston Manor • Continue to make collections and resources accessible online • Launch of new website May 2022 • Improved E commerce capability <p>Measures: website sessions, social media engagement, income</p>	AQ, IR, ER & D BH All	1.1, 1.2, 1.3, 2.1, 3.1	AT

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Priority 2 Offering world class visitor venues					
Programme strand		Activity	ACE BHCC Outcomes	RPMT strategic Priority	Lead
2.A	Experimenting with more experiential and immersive visits to Royal Pavilion.	<ul style="list-style-type: none"> • Redisplay of Royal Pavilion following removal of Royal Loans • Regency Wardrobe • Development of BYOD tours to multiple languages • Scope major reinterpretation project, exhibitions, interventions & events programmes consulting with stakeholders • Adelaide wallpaper display • Christmas at the Royal Pavilion • Refine offer for group markets 23-36 <p>Measures Visitor numbers, satisfaction, Income, assessments against IIT framework</p>	AQ, IR, D BH 1,2,3	1.1, 1.2, 1.4, 2.1, 2.2, 3.1, 3.2, 3.3	AT
2.B	Deliver Phase 1 of our Royal Pavilion Garden project and an integrated approach to all our open spaces.	<ul style="list-style-type: none"> • To have engaged the wider Project Team to deliver the Development Phase of the project. • The Project Team will undertake development planning to submit a delivery phase application to NLHF in 2023. <p>Measures: Project Team appointed, planning to have been progressed, consultation to have been completed.</p>	AQ & ER		CT
2.C	First year of new audience research and data collection and management.	<ul style="list-style-type: none"> • Effective & timely reporting • Qualitative data collected to demonstrate delivery against Investment principals • Data informed project planning, project assessment and decision making 	D		AT

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		Measures: Meet ACE, & BHCC reporting requirements, KPIs effectively monitored, effective project delivery			
2.D	Continuation of marketing initiatives and campaigns aimed at local, regional, national and international audiences	<ul style="list-style-type: none"> • Implement revised pricing structure to ensure income targets including Gift Aid & membership are achieved • Marketing & PR strategies across all sites to maximise income based on effective use of audience segmentation data • Marketing of commercial services to maximise income for Enterprises • Implementation of CRM system to effectively drive repeat business • Implementation of groups & travel trade strategy • Implementation of digital marketing strategy • Partnership working with venues and destination marketing organisations at local regional and national level <p>Measures: Visitor numbers, Income, campaign awareness, press coverage satisfaction data</p>	D, AQ, IR BH 1,2,3	1.1, 1.2, 1.3, 2.1, 2.2, 3.1, 3.2	AT

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Priority 3 Be well run, dynamic, resilient and sustainable:					
Programme strand		Activity & Performance Measures	ACE BHCC Outcomes	RPMT Priority	Lead
3.A	Deliver agreed Southeast Museum Development Programme	<ul style="list-style-type: none"> Deliver Museum Development Programme meeting ACE Quarterly reporting requirements Work with MDO East to develop submission for MDO funding for MDO role 23-26 – Outcome known Dec 22 <p>Measures: Successful MDO programme, MDO funding 2023-26 achieved</p>	AQ, D, ER & IR BH	3.2, 3.3, 4.2	HS
3.B	Ensure RPMT fulfils its sector leadership role locally, regionally, and nationally	<ul style="list-style-type: none"> Continue to contribute to sector conferences and publications Ongoing representation on National Museum Directors Council <p>Measures: sector press profile, publications and conferences contributed to</p>	AQ, IR, D & ER BH all	All	EB
3.C	Carefully managing finances and evolving our business model.	<ul style="list-style-type: none"> Meet on going requirements for F&GP Monthly review of Mgt Accounts and budget forecasts Ensure ROI factored into and monitored on all projects and initiatives Ensure budget holders manage budgets to agreed financial procedures <p>Measures: Budgets achieved</p>	D	3.2	EB
3.D	First full year of in-house IRIS finance and payroll.	<ul style="list-style-type: none"> Successful closedown of accounts in Iris April 22 Shadow Payroll run April 22 Go-live on payroll May 22 Roll out of Iris Training to budget holders April – May 22 Roll out of Payroll approval training May 22 Ongoing contract Management 	D	3.2	AT

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		Measures: timely & accurate finance reporting, accurate monthly payroll			
3.E	Compliance with statutory and financial regulations	<ul style="list-style-type: none"> • Audit of 2021-22 accounts July 2022 • Returns to Charity Commission (RPMT, Foundation, Toy, Preston & Booth Charities Jan 23 • Enterprise accounts lodged with Companies House Feb 23 • Regular returns to ONS <p>Measures: returns made to deadline</p>	D & IR BH 2	3.2	AT
3.F	Continuing organisational change from LA service to independent charity – embedding organisational and cultural change, – 1 team, 1 strategy, 5 venues, 3 gardens, 1 website.	<ul style="list-style-type: none"> • Embed new structures • Recruitment to key new roles • Probationary reviews, training and performance Management framework used to ensure staff working effectively to revised JDS and delivering to Organisational plan <p>Measures: Staff satisfaction, effective project delivery, income and visitor targets achieved</p>	AQ, IR, D, ER BH all	3.2, 3.4	EB
3G	Development of current and future workforce to deliver the business model and ensure diversity and inclusion:	<ul style="list-style-type: none"> • Training & Development framework implemented suitable for charitable trust • Review of policies to ensure equality of opportunity and inclusion for all current and future staff • Implementation of programmes to provide more accessible recruitment and development opportunities e.g., apprenticeship programme <p>Measures: staff satisfaction, workforce protected characteristics stats</p>	D, IP BH 2	3.4	
3.H	Delivery of first full year of new HR policies and organisational culture including hybrid working	<ul style="list-style-type: none"> • Policies in place to manage staff effectively • Staff benefits package offered • Office spaces reconfigured • Ongoing liaison with Unions • People & Culture group <p>Measures Staff satisfaction</p>	D, IP BH 2	3.4	EB

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3.I	Maintain ICT infrastructure to support a well-run, dynamic, resilient, and sustainable service	<ul style="list-style-type: none"> Minimal downtime across entire estate Achieve Cyber security accreditation Manage our data securely Customer facing infrastructure operates smoothly to enable engagement and income generation Effective third-party contract management <p>Measures: minimal downtime, value for money on contracts secure network & data compliance</p>	AQ, IR, D, ER BH All	All	AT
3.J	Continue to innovate digitally to improve business systems and drive income and engagement	<ul style="list-style-type: none"> Ongoing refinement of web offer post go live - May 22 Sourcing & implementation of CRM Interim improvements to ticketing capability Ongoing refinement of Shopify Ongoing monitoring of all web platforms Development of 5G testbed project <p>Measures: Systems updated, web sessions, income</p>	D & AQ BH All	All	AT
3.K	Delivery of new brand and brand architecture	<ul style="list-style-type: none"> Brand development completed April/May 2022 Ongoing updating of assets across estates/ web/ print Application for Product licencing projects <p>Measures: Brand recognition, Assets updated</p>	D BH1 & 3	All	EB
3.L	Operate retail services via RPMT Enterprises to deliver target turnover of £800,000	<ul style="list-style-type: none"> New staff in role Merchandising & Buying manager, Buying Assistant, e-commerce manager, Stock room assistant Ongoing merchandising plans for sites and temporary displays Development of appropriate bespoke products Effective stock control including quarterly spot checks and annual sock take Diversifying range of product for sale online tying into campaigns Continue to work with agencies to commercially licence product based on Pavilion interiors <p>Measures: Income, SPV, ATV, Online metrics,</p>	AQ, ER, D BH3 & 5	3.1, 3.2	AT

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3.M	Operate commercial services via RPMT Enterprises including weddings & events & filming & photography & commercial rentals to deliver target turnover of £350-400,000	<ul style="list-style-type: none"> • New staff roles appointed – Head of Income generation, e commerce manager, Head of Marketing & Communications • Implement year 1 recommendations of wedding & events reviews including • Investment in WIV caterer’s kitchen • Develop hosted event offer banquets, escape rooms, opera dinners etc • Appointment of new events caterers • Investment in promotion of RPMT as a venue for commercial filming & photography • Review of commercial rental opportunities including Courthouse, gatehouse, 4/5 tea co space • Scoping of viability of retail catering offer for 2023 including pop up catering opportunities across sites • Final year of current contract for Ice rink review & tender for future periods <p>Measures: Income, event attendance</p>	AQ, ER, D BH3	3.1, 3.2	AT
3N	Develop and roll out an environmental sustainability strategy	<ul style="list-style-type: none"> • Ongoing monitoring of energy consumption • Switching energy supply to 100% renewables • Monitoring volume of goods purchased locally • Continued ethical sourcing of retail goods for resale • Development of internal framework to evaluate projects contribution to environmental impact reduction • Engagement and public programmes • 5G testbed partnership working to improve building management systems <p>Measures: Energy & water usage, % products purchased within BH postcode, biodiversity in green spaces,</p>	ER BH5	1.3	EB
3.O	Achieve NPO Funding 2023 -26	<ul style="list-style-type: none"> • Bid Submitted April 2022 • Outcome Autumn 2023 • Business Plans submitted March 23 <p>Measures: Funding maintained</p>	AQ, IR, D, ER BH All	All	EB

4. 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. However, we have constructed a financial model for 2022-23 to deliver our business plan based on sound income and expenditure predictions and supported by our reserves and an as needed a loan facility form BHCC. We are in the process of finalising the transfer of our finance systems from BHCC in-house to give us greater financial control. Our finances are monitored monthly by the Executive Board and quarterly by our Trustee Finance and general Purposes Committee.

4.1. Outline budget for 2022-23

The summary outline budget for 2022-23 is shown below with a full outline budget included as Appendix 3. The budget includes current projections for 2021-22.

2021-22 has been a challenging year as although all venues are now open key markets including international visitors, travel trade and groups are not expected to return until Spring 2022. In addition, although schools and event audiences are returning numbers are much lower than pre pandemic levels. The budget to 2022-23 demonstrates an improved position on the assumption that admissions and secondary spend will return to 65% pre pandemic levels for the year.

Income	Projected Outturn 2021/22	Budget 2022/23
ACE - NPO	724,214	737,249
ACE - CRF	413,000	-
NLHF	-	30,000
BHCC - Service Fee	1,362,000	1,300,000
BHCC Garden	18,000	18,000
Gift Aid & Exhibition Tax Relief	76,500	200,000
Admissions	1,504,000	2,607,758
Tour Fees	15,000	35,000

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Schools Learning	22,925	45,000
Membership/Patrons	80,000	120,000
On site donations	20,000	50,000
Garden Donation	6,500	6,500
Legacies	30,000	30,900
Corporate Giving	-	15,000
Fundraising	41,000	214,000
Misc	89,200	16,000
JH Green Restricted	80,000	80,000
Museum Development Restricted	521,026	521,026
Trading Activities	795,750	996,743
TOTAL INCOME	5,799,115	7,023,176

Expenditure	Budget 2021/22	Budget 2022/23
Wages and Salaries	4,492,420	4,184,533
Premises Related	727,924	788,139
Transport Related	12,080	12,322
Other Supplies and Services	1,191,088	1,140,067
Cost of JH Green Restricted	80,000	80,000
Cost of Museum Development Restricted	521,026	521,026
Cost of Trading Activities	335,211	565,653
TOTAL EXPENDITURE	7,359,749	7,291,740

BALANCE B/F	2,886,450	1,325,816
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SURPLUS/(DEFICIT)	(1,560,634)	(268,564)
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4.2. Reserve Position

The final budget position for 2021-22 will be a £1.5m deficit for the Group; total income for the year at circa £5.9m with a total expenditure budget for the year of circa £7.5m.

At the end of the year the Group's reserve position is currently projected to be £816K and cash position £1.3m. However, after deducting Endowment, Restricted and Designated Funds, only £488k of the projected cash balances would be unrestricted.

An additional £1 million drawdown of the previously agreed BHCC has been requested to increase our unrestricted cash position to c. £1.5m in line with the Trust's unrestricted reserve policy and to provide a working cashflow to take into 2022-3. The agreed terms of the loan are that amounts should be repaid by 2030. It is our current expectation that 2022-23 will continue to be a recovery year. The Trust has now reviewed all areas of its business, a re-organisation is currently underway which once implemented will focus on developing commercial and fundraising income streams. This coupled with a gradual return to numbers approaching pre-covid levels will provide a more resilient business model in the longer term. We would then plan to expand the business from 2023-24. We would therefore currently expect to make repayments on the loan from 2023-24 to 2029-30 with repayment amounts rising each year as the business developed.

4.3. Fees & Charges 2022-23

Fees & Charges were taken to the RPMT Main Board on 28 January 2022 and agreed as part of the 2022-23 budget setting process. Charges are a key component of our budget setting process. Earned income accounts for between 50-60% of our organisational running costs. Our proposed Fees and Charges for the coming year are laid out in Appendix 1.

4.4. Maintenance & Capital Projects

RPMT manages five important public buildings, three historic gardens and a series of workspaces. RPMT recognises that as an independent museums 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

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environmental control, health and safety, fire safety and security practices to incorporate any required changes in these areas into our programme.

£534,867 has been invested by BHCC in capital works during 2021-22. At the end of May 2021 repair and maintenance work was completed to the north end of the Royal Pavilion. This was undertaken by the contractors DBR and featured in the TV series 'Heritage Rescue'. Repair and maintenance work has also been carried out to the gates on the India Gate, as well as the William IV gatehouse on the Pavilion Estate. Repairs have included lighting upgrades, redecoration of the main historic gates, as well as structural repairs to the roof and roof lights. We have continued with our ongoing monthly roof and gutter clearance contractor with a local contractor to reduce the likelihood of water ingress into our buildings.

Brighton Museum & Art Gallery has also received internal repairs to some of our gutters. During the summer of 2021 we heard that we had been successful in our Expression of Interest submission to Arts Council England for the MEND fund to support with urgent repairs to the museum roof. We have worked with the contractor McConville to complete measured surveys for the main gallery roof repairs, particularly in relation to repairs to the historic glazed roof, and in October 2021 we have submitted a bid for funding to enable this work. We are waiting to hear if our final submission has been successful which is expected to be known in February 2022.

Preston Manor has also benefitted from repair and maintenance work to the internal gutters along with the pond and flint walls in the garden. We have also undertaken quinquennial survey of Preston Manor this year with will be a great help in informing and prioritising our future planned maintenance work to this building.

At Hove Museum and Art Gallery extensive repairs were carried out to the front façade in 2021. This work includes repairs to the stonework as well as timber repairs to windows and doors.

Work is planned to take place at the Booth Museum of Natural History at the beginning of 2022 where the staff offices and kitchens at the front of the building will be refurbished.

5. KPIs, Evidence & Monitoring

5.1. KPIs

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

	BHCC Indicator	Target 22/23	Expected 21/22	Baseline 19/20
1	Visitors to the Royal Pavilion & Museums	295,000	173,000	425,088
2	Satisfaction levels of visitors to the Royal Pavilion & Museums	95%	95%	89%
3	Children & Young People participating in formal education	13,000	6,500	18,784
4	Website sessions	780,000	750,000	700,076
5	Earned income - Trust & Enterprise combined	£3,700,000	£1,900,000	£4,094,569
6	No. of B&H residents visiting the Royal Pavilion & Museums	50,000	35,000	62,717
	Other KPIs Monitored	Target 22/23	Expected 21/22	Baseline 19/20
7	Community Engagement - all events, all ages	15,000	5,500	30,229
8	Social Media - Engagement	180,000	150,000	N/A
9	Number of volunteer hours	15,000	1,200	24,260
10	Number of new members	500	350	474
11	Number of new patrons	28	18	18
12	Staff publications	5	3	5
13	Staff pulse survey - I feel valued by RPMT	45%	40%	N/A
14	Governance diversity - protected characteristics	40%	40%	N/A
15	Staff diversity - protected characteristics	35%	32%	N/A
16	Environmental - energy consumption (kWh)	2,390,000	2,409,197	2,409,197
17	Environmental - water consumption (cub mtrs)	5,600	5,700	5,893
18	Environmental - recycling (litres)	235,000	231,000	231,000
19	Environmental - % spend withing BN postcode	40%	U/K	N/A

5.2. Data Collection and Qualitative Assessment and Evaluation

Our programme will be 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 on our main Board of Trustees. Our NPO reports will be approved at Board level and once approved there, they are then sent to our Arts Council Relationship Manager, via Grantium, to release the ACE payment.

Data will be 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

6. Risk Register

The RPMT'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 1).

7. 2020 - 2021 In Review

7.1. Individual Sites

7.1.1 Royal Pavilion

- The Royal Pavilion reopened on 17 May 2021 with the Royal Loan remaining in situ. Over the course of the summer visitor numbers averaged about 50% of pre pandemic levels due to the absence of the group and international visitor market. A major marketing campaign funded via ACE Culture recovery fund grant however helped boost visitors from the South East and London. During Qtr3 visitors had risen to rising to 70% pre pandemic levels.
- In late June-July the Pavilion closed for a period of 16 days for filming. The interiors were transformed into a Russian palace for the Amazon TV series The Great Season 2.
- Events have gradually returned in the Pavilion over the autumn months including lectures, tours and study days for members a series of fundraising evenings to develop the patron base of the Royal Pavilion & Museums Trust and our popular Christmas banquets.
- Christmas returned to the Pavilion for the first time in two years with the interiors dressed for Christmas. Glittering trees, gorgeous Georgian Christmas deserts, flickering candles and green garlands all welcomed Christmas visitors to the Royal Pavilion. A new trail invited children to search for the Royal Pavilion mice as they celebrated their own Christmas in miniature style around the palace.
- The Ice rink also returned after a year of absence due to Covid. This year a new visitor route was created through the garden and additional feature lighting funded from the Welcome Back Fund was installed to link the Christmas market in Valley Gardens to North Street.
- The Royal Pavilion then closed in January for annual maintenance and the decant of the works from the Royal Collection which will eventually be returning to the restored rooms at Buckingham Palace.

7.1.2 Royal Pavilion Garden

The “A Garden Fit for A King” project, funded by the National Lottery Heritage Fund (NLHF), is underway. The NLHF were supportive of extending the timescales for the project due to the impact of Covid-19 and the move to Trust. The Project Board has been established and the Project Manager’s appointed (Focus Consulting). The Project Team is currently being recruited to and will include a landscape design team, management and maintenance planning consultants, activity, interpretation, and evaluation consultants as well as some fixed term staff roles to help support research and fundraising.

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This team will lead on the phase one grant received from NHLF which will focus on the development of the project which is currently due for completion in March 2023. The primary purpose of the project is to ensure that the Royal Pavilion gardens are removed from the Heritage At risk Register and that we have a plan on how to preserve one of the most important Regency landscapes in the country. The project will also implement improves access and learning opportunities as well as increasing volunteering opportunities in this space.

7.1.3 Brighton Museum and Art Gallery

- Several exhibitions within BMAG were extended as they had opened just before the first Covid lockdown.
- Brighton Museum reopened to visitors on May 18th with an extended run (to 23 January 2022) of the temporary exhibition “Rock n Roll With Me: Bowie/MacCormack 1973-6” It showcased photographs taken on tour by David Bowie’s close friend Geoff MacCormack between 1973-76, covering Ziggy Stardust, Aladdin Sane and the Diamond Dogs’ tour across the USA, Japan and the UK via Russia on the Trans-Siberian Express to Bowie’s first major film The Man Who Fell to Earth, and the recording of Station to Station. Demand for tickets has remained high with many days selling out. We have had very positive feedback from visitors to the exhibition. Galleries and other shops in Brighton have responded by stocking Bowie merchandise.
- BMAG also has a display in the Prints & Drawings gallery on Designing an Enchanted Palace: The Crace decorators at the Royal Pavilion until 17 April 2022. The Crace family were interior designers for George IV at the Royal Pavilion.
- Down from London: Spencer Gore & Friends, display in the Fine Art gallery showcasing the Spencer Gore acquisition until 11 September 2022
- Queer the Pier, community curated exhibition with explored peers into local LGBTIQA+ history has been extended until March 2023 to ensure maximum exposure for their work
- Five newly discovered Fabergé pieces went on show at Brighton Museum in November 2021 after being identified last year by Geoffrey Munn of the Antiques Roadshow
- School visits restarted in September 2021, with many toun children having their first every school trip to one of our sites
- 700 Museum Takeaway bags were distributed to children in the summer and Christmas holidays, filled with simple activities to replace the touch interactive which had to be removed for Covid safety.

7.1.4 The Booth

- The Booth Museum reopened on Saturday 31st July after 16 months of closure. Visitors were greeted with a newly decorated entrance lobby and a refurbished shop.

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- An important recent discovery, a fragment from a Azhdarchid Pterosaur jaw was identified by Roy Smith from Portsmouth University in 2020 and is likely a new species, but too small to officially base a new species on. The fragment went on display with a replica skeleton 3D printed from one of the fossils discovered by nineteenth century palaeographer Mary Anning, complementing our new school's session on her.
- The second new display featured objects chosen Dr Rachel White from the University of Brighton and champion of Brighton & Hove's participation in City Nature Challenge; and Michael Blencowe – Head of Community Action with the Sussex Wildlife Trust.
- For October half term we added a colourful new children's trail featuring 'fun facts' about various animals presented by Orlando the Owl and scattered throughout the museum to be discovered on your visit.
- In January 2021 the Booth Museum was successful in attracting a £50,000 grant from the Esmée Fairbairn Collections Fund, run by the Museums Association. The *Discover our Dioramas* grant will support a community project to create a new museum diorama inspired by the public's love of birds and wildlife, that will provide scientific information for future generations. The project will start in April 2022.

7.1.5 Preston Manor

- Preston Manor reopened to visitors' 28 May, with prior retraining of front-of-house staff to familiarise them with the one-way Covid safe visitor route as well as the details and enhanced invigilation requirements of the newly introduced exhibition. 'Lost Masterpieces' displayed two oil paintings, *Mary Magdalene* by Francesco Trevisani and *Balthazar* by Joos Van Cleve, which featured in the BBC Four series 'Britain's Lost Masterpieces' in early 2021.
- Fordcombe CofE Primary School (Tunbridge Wells) was the first school to visit the Manor on 30th September, after 18 months of lockdowns, and were the first to experience the revised Key Stage 2 role play scenario.
- Halloween 2021: Youtuber Jack Manifold (1.98m subscribers) visited in October to record a Halloween special. The video has so far attracted over 1.75m views.
- The house, and the display closed to the public for the season on 18th October 2021, and Pier Pressure Escape Rooms running for half term and late November until Christmas over 2,100 attended the escape rooms.

7.1.6 Hove Museum

- Hove Museum reopened to the public on 26th July 2021 following internal decoration and repairs. The building underwent significant external repair over the summer.
- The new exhibition was *Richard Slee: Mantlepiece Observations*, contemporary ceramics by a leading artist in the field, inspired by the first ever Mass Observation report, the archive of which is now housed at The Keep.
- Autumn 2021 Hove Museum entered into a partnership with the new Liberal Arts undergraduate degree course of the University of Sussex. Across the term students worked to project briefs investigating needs of museum stakeholder groups. The new degree was launched at an event at Hove Museum. The students will be undertaking some work at Booth Museum in Spring term 2022.

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- During February half term 2022 Hove Museum hosts the Days of Wonder, a partnership between RPMT, Screen Archive South East, Corridor and Videoclub. Three days of activities celebrate the Hove-based early pioneers of cinema in a pilot for a larger project.
- *Misshapes: the Making of Tatty Devine* will open at Hove Museum on 5 March 2022, featuring over 100 pieces from the last 20 years of the jewellery company's collections along with sketchbooks, films and associated ephemera. A programme of workshops, talks and lectures will accompany the exhibition. RPMT's retail team are working with Tatty Devine on creating pieces of their trademark acrylic jewellery inspired by the Royal Pavilion.

7.2. Visitor Services, Enterprises & Business Operations

7.2.1 Digital

April 2021- Dec 2022: Website sessions = 742,257 Social media engagements = 144,870

Digital growth has been outstripping pre pandemic levels throughout 2021-22. More individual engagements are made with RPMT online rather than in person whether that be following social media leads, purchasing from our online shop, looking at our collections, downloading resources or engaging with some of our website content. Key highlights of the year include:

- Launch of new online shop: <https://shop.brightonmuseums.org.uk/>
- New online interpretation of Chinese wallpaper in Royal Pavilion: <https://brightonmuseums.org.uk/royalpavilion/history/chinese-wallpaper/>
- Public test of One Minute app in Brighton Museum: <https://brightonmuseums.org.uk/brighton/trails/one-minute-app/>. Will inform roll-out as part of visitor offer in second half of 2022.
- Awarded £27k from NLHF Skills for Future programme for new digital volunteering programme launching in April 2022.
- New virtual tour of Royal Pavilion enabling remote access and encouraging fundraising: <https://brightonmuseums.org.uk/royalpavilion/virtual-tour/>
- Roll out of a multi-language bring your own device Royal Pavilion Tour to replace audio guides.
- Commenced work on redeveloping main website, launching in late spring 2022

7.2.2 Marketing & Press

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- A major Marketing Campaign ran across the summer in print and advertising, this included station advertising 80km radius of Brighton.
- With funding from the ACE Cultural recovery fund investment was also made in digital advertising campaign working with a digital agency.
- The organisation has continued to enjoy high profile press and media coverage including a regular nostalgia piece in Brighton & Hove Independent, an Interview by our Curator of Natural Sciences for on the Tree Pangolin with Lauren Laverne for Radio 6 music, an interview with Peter James by Angela Rippon in the Banqueting Room for The One Show, sector press contributions to the debate around the return of Benin bronzes to Nigeria and local regional and National media around our post covid reopening and exhibitions, particularly David Bowie.
- A major piece of work undertaken in summer on audience segmentation looking at audience profiles from both within the City and in general to inform Audience Development planning.
- A major rebranding exercise is currently underway with a new visual identity due for launch in May 2022.

7.2.3 Enterprise

Commercial activity for the Royal Pavilion & Museums Trust is run through RPMT Enterprises Ltd. This includes Commercial filming and photography, weddings and venue hire, retail, catering, and property rental:

- The team have been heavily involved with commercial filming and photography projects during the year ranging from small shoots to a major TV series. Those featured include Cotton Traders, Deaths Dorr Tattoo, Heritage Rescue Grace Tv series, The Great, an Amazon series, The Rug Company and various news broadcasts.
- Wedding business has slowly returned over the last twelve months and the team have continued to provide excellent service to their couples negotiating the ever-changing requirements of Covid.
- Corporate events business has not returned although we are beginning to see some bookings and 2,000 visitors attended Mystery at the Manor and A Christmas Carol Escape rooms hosted jointly with Pier Pressure and Preston Manor.
- 273 guests attended Christmas banquets over 3 Fridays in December generating a profit of £12,700. and several successful fundraising events were held.
- Retail has performed better than expected despite the low footfall. In December a new online shop was launched selling many of our bespoke ranges [Royal Pavilion & Museums online shop](#).
- Future catering opportunities are still to be decided. A major commercial review has suggested opportunities for commercial gain from retail catering are marginal especially given current low footfall, the existing local market and level of investment needed in kitchens.

7.2.4 Finance

- A new finance team has been recruited over the course of the last twelve months.
- The trust undertook its first full audit and 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 filed.
- Since it was established, the trust has operated its financial services via a contract with BHCC through the Council's Business Operations team. Although helpful for the initial transition it has not been without its challenges in terms of providing timely management information and charity appropriate reporting.
- As a result, the Trust has now procured a stand-alone finance system and transferred on 1 Feb 2022.

7.3. Collections & Conservation

7.3.1 Loans, Acquisitions & Deaccessions

Currently we have 39 active loans. Most of them are for exhibitions, some for research. We have objects on loan from nearly all our collections (Costume, Dec Art, Fine Art, Local History & Archaeology, Natural Sciences and World Art) and several loans have gone to overseas venues. Below is a selection:

- 144 objects to Khama III Memorial Museum Botswana – including clothing, weapons, bags, tools, and ornaments.
- A head carving of a Maori ancestor, the leader and chief Hongi Hika, to Te Kōngahu Museum, New Zealand.
- Seven costumes to the Guildhall Art Gallery.
- Alice in Wonderland by George Dunlop Leslie, oil painting, to the V&A. In February the exhibition, including this work, will travel to for venues in Asia: Chaoyang Joy City (with UCCA), Beijing; Mori Arts Centre, Tokyo; Abeno Harukas Museum, Osaka and Hangaram Art Museum, Seoul.
- Two Walter Sickert paintings, The Laundry Shop, Dieppe and Portrait of The Honourable Lady Fry to the Walker Art Gallery.
- Two circus-themed ceramics and a painting, The Ballet Shoe, by Laura Knight to the MK Gallery.
- Beata Beatrix, After Rossetti, to Casa Cavazzini, Udine.
- The Amber Cup will be going on loan to the British Museum in February 2022 for the exhibition the World of Stonehenge.

Long-term loans

- A kitchen unit back to Embassy Court, Brighton.
- Four objects relating to Magnus Volk to Volk's Electric Railway Association, Brighton.

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- 118 archaeological artifacts to Saddlescombe Farm.
- High Weald Roman Coin Hoard to Fisbourne Museum.
- 23 geological objects to Horsham Museum.
- Sir John Soane table to Stowe House.

Acquisitions

- Small mahogany three-cornered bracket cupboard (original Royal Pavilion furniture) - (donation) April 2021. One barkcloth facemask made by barkcloth by Samoan artist Reggie Fitiao - (gift) -July 2021.
- Eight contemporary objects from Botswana: baskets, spoon, giraffe sculpture, leg rattles and currency - (purchase - James Henry Green fund) July 2021.
- 16mm film Mirror Films by Steve Farrer - (donation - presented by the Art Fund) September 2021.
- HD digital file Domestic Sanitation by Helen Chadwick - (purchased as part of the Art Fund New Collection Award 2015) September 2021.
- Film/HD file Antepartum by Mary Kelly- Donation- presented by the Contemporary Art Society) September 2021.
- Partially albino woodcock mounted specimen - (donation) October 2021.

Deaccessions

- Two volks railway model sections and cars transferred to Volks Electric Railway Association) - May 2021.
- Eight items of furniture - two sofas, washstand, dressing table, wardrobe, sofa table, shelving unit, bed and furnishing transferred to Dudley Museum Service - November 2021.
- Fire engine, fire pump and extinguisher, with documents transferred to Amberley Museum Trust - December 2021.

7.3.2 Conservation

The team have undertaken their core tasks including collections care and housekeeping tasks, facilitating loans, and supporting the RPMT events programme including functions and filming projects. The team have continued managing our environmental controls. In particular this year they have been monitoring and managing pest issues at the Booth Museum in relation to the stored taxidermy, along with mould outbreaks at the Royal Pavilion, Preston Manor and Hove Museum & Art Gallery. Improvements have also been made to light control measures and UV protection in some key rooms in the Royal Pavilion. They have also supported with monitoring for water ingress and have been working to commission the Gutter Watch system in the Royal Pavilion to help with this.

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Some specific projects that the team have been working on have included planning the removal and deinstallation of the Royal loans and the reinstallation of our own collections, continuing the silver gilt programme of cleaning at the Royal Pavilion, started the pagoda conservation project, removed varnish from the Chinese wallpaper and redecorated the lift lobby and south end of the Great Kitchen at the Royal Pavilion. The team have also played a key role in planning and facilitating collection reviews at our off-site store.

The technician team have continued supporting RPMT with general maintenance support along with installing exhibitions and displays across our sites. Specific projects that they have completed this year include devising display and lighting solutions for all exhibitions at Brighton Museum & Art Gallery, Preston Manor and Hove Museum & Art Gallery. They have also re-suited all the locks at the Royal Pavilion.

7.3.3 Gardens & Facilities

RPMT has engaged a new Head Gardener who leads the outdoor team. The garden team is now responsible for not only the Royal Pavilion Garden, but also those at Preston Manor and Hove Museum & Art Gallery. Over the last 12 months the primary aim of the gardening team has been to keep the three gardens well-maintained and to continue good relationships with our existing volunteer teams. Our Head Gardener is compiling a wider vision for our outdoor spaces as well as a plan of priority work. The Garden Apprentice continues to be a success and we are keen to build on this by continuing our engagement with this scheme and looking to expand on it.

The Facilities team has continued managing our annual maintenance programmes e.g., PAT testing, servicing of systems, as well as overseeing our Health & Safety work including being key players in our ongoing response to Covid. Additional priorities for the team have been reviewing our fire and security procedures including undertaking independent Fire Risk Assessments for all our main buildings. They have also led on a Space Review which is an initiative to undertake a review of all our spaces to make better use of the space available to us. The first part of this process has been a consultation with staff about the use of our behind-the-scenes spaces and looking at how we can use our hybrid working policy to reduce our required office spaces, which in turn will create areas for us to better store our archives and collections or to use for income generation. This review dovetails into our other organisational priority of a dynamic collections review – part of which is to review where we house our stored collections and developing ideas of how to improve this.

7.4. Engagement & Programming

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Most staff were furloughed, or part furloughed from October 2020 to end of July 2021, so programming, learning and community engagement restarted in the autumn of 2021 following a period of preparation.

7.4.1 Learning Schools and Early Years

- Early years and formal schools learning activities resumed in the autumn term 2021 following suspension since the first lockdown. Taught sessions were refreshed and improved, and staff were retrained.
- A review of our school offer focused on our flagship sessions, working with our Teacher Ambassadors advisory group to ensure that these sessions meet the needs of schools, improve quality, and increase impact, and can be run as efficiently and cost effectively as possible.
- Schools are working on a recovery curriculum, and we have offered them high quality, meaningful and enjoyable visits, with strong uptake in paid sessions especially Ancient Egyptian Mummification, Victorian Servants, Brighton in the Stone Age, and Local History. Due to covid limitations school visits are lower than in previous years but bookings exceeded our initial predictions. We welcomed 4,599 school children to our sites in the first term.
- Early years provision restarted in summer holidays with an enrichment programme for children in receipt of school meals with CHOMP (project supported by BHCC). 9 sessions reached 89 children and 46 adults, with a further October half term programme reaching 35 children and 12 adults.
- Museum Takeaways bags were introduced at BMAG – put in place due to the removal of hands-on interactives for covid safety. 700 bags were given away with very positive visitor feedback, a longer dwell time in galleries and giving children a focus for their visit.
- RPMT commissioned an external consultant to work with us to review the Learning offer across all our sites, from Early Years, Families, Schools, FE, HE and Adult Learning. This review identified strengths, gaps, and improvements to our offer over the coming 5 years and informed our new Learning strategy.

7.4.2 Community Engagement

Community engagement work was affected by the pandemic with in-person work restarting in the autumn, with some provision provided earlier in the year virtually through online meetings and events:

- The Museum Collective (young people's group 14-25) programmed in person activity for the national Heritage Open Days on the theme of 'Edible England' at Preston Manor, organising garden tours, craft workshops, a food bank collection point, working with a sound artist to produce a sound installation and created their own zine for visitors. Potential new volunteer roles for long-standing members of the collective are being developed as the member age beyond to group's age group.

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- The Young Carers group took part in a Halloween animation project with Remix the Museum, at Preston Manor.
- Support continued for the Heritage Network (Black history organisation). 2 members have worked with RPMT attending a series of national workshops with Museums across the UK exploring potential solutions to the difficult issues around many collections including decolonisation.
- Working with Arts & Homelessness International and Accumulate (the art school for the homeless), led to creation activity packs inspired by the Bowie exhibition that went out across the UK to 20 hostels to support homeless people's wellbeing during the covid lockdowns, including Phase One Brighton, whose staff were supported to participate in training & hostel residents enabled to attend remote creative sessions led by the Barbican, Autograph, The Justice Museum & Museum of Youth Culture.
- Queer the Pier exhibition was extended into 2023 due to covid closures. Since lifting of lockdowns talks & tours of Covid safe smaller groups, including Universities of Brighton and Sussex, Older & Out, led by volunteer Community curators & RPMT staff have taken place. Events are planned up to Feb 2023 including 2022 LGBTIQ+ month (February). QTP was highlighted as part of national Heritage Open Days, focusing on RPMT's inclusive approach to exhibition planning & curation.
- Content has been contributed to an Alzheimer's & dementia activity / communication tool App through the My House of Memories
- January to September monthly Postal Service packs were provided to 30 members of Museum Mentors, with some telephone support. In summer a display of their work Echoes of Leisure went up and an Open Day was held at Hove Museum. In person activity resumed in October supporting 33 members at Hove & Brighton.
- RPMT is currently reviewing its volunteer programmes, including looking at our offers for apprenticeships, student, and work experience placements. This review is likely to be completed in the Spring of 2022 and will inform future volunteer programmes for the service. Across the year, RPMT has seen 34 volunteers give 1,747 hours to the service. Areas of work have included Conservation, Programming, Gardening, Garden Greeting and Community Engagement. RPMT have 102 registered volunteers who are still keen to work with us.

7.4.3 Events Programme 2021-22

- An experimental programme of 17 online talks covering a range of topics and times ran from April 2021, delivered by a range of people including RPMT and guest curators, conservators, external subject specialists, artists, community contacts and front of house staff.
- In person events were limited due to covid but did include Glitter and Glitz at BMAG in Sep 2021 a "cos-play" event for fans to come to the 'Bowie/MacCormack: Rock 'n' Roll with Me' exhibition in their best Bowie-inspired costume. 40 participants.
- Hove Museum held Children's Art-Crafty workshops in October half term with 16 attendees and a Creative Writing for Adults session in November with 10 attendees. Numbers were consciously limited for covid precautions.

7.4.4 Exhibitions 2021-22

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Brighton Museum exhibitions and displays 2021 – 22

- Bowie / MacCormack Rock 'n' Roll With Me 1973-76 - until 23 January 2022
- Designing an Enchanted Palace: The Crace decorators at the Royal Pavilion - until 17 April 2022
- Down from London: Spencer Gore & Friends - until 11 September 2022
- Queer the Pier - until February 2023
- Finding Fabergé - 2 November 2021 – June 2022

Royal Pavilion exhibitions and display 2021 – 22

- A Prince's Treasure - From Buckingham Palace to the Royal Pavilion.
- Christmas at the Royal Pavilion - 20 November 2021 – 2 January 2022.

Forthcoming exhibitions

- **Marilyn Stafford: A Life in Photography - 26 February – 8 May 2022 BMAG** - a Retrospective exhibition of photographer who captured both fashion and celebrity portraits, as well as work that bears witness to the lives of those living in war and poverty.
- **Misshapes: The Making of Tatty Devine - Hove Museum - 10 March – 4 September 2022.** The story of pioneering jewellers Tatty Devine who challenged conventions and working creatively with laser cut acrylic built an international brand. A Crafts Council exhibition.
- **The Regency Wardrobe at the Royal Pavilion - 19 March – 11 September 2022** - At the Royal Pavilion this spring and summer life-size costumes inspired by Regency history tell stories of seafront walking, grand balls, and musical evenings. Each unique piece is created by artist Stephanie Smart, using only paper and thread.
- **Paul Weller: Cover Star - Brighton Museum, 26 April – 30 October 2022** - Iconic magazine and music press covers from around the world celebrate the Modfather and his amazing forty-five-year career. Presented in association with About The Young Idea.
- **Goal Power! Women's Football 1895 – 2022 - Brighton Museum - 18 June – 25 September 2022** - This is more than an exhibition; this is a call for action. Stories of resistance, perseverance, but above all a love for football that means they have trailblazed the way for women and girls today. 2022 Women's European Football Championship is hosted in the UK (6-31 July 2022), Brighton & Hove is one of nine host cities. Goal Power has received funding as part of the FA led NHLF bid to create heritage activity for the Fan Zone in Brighton. Also funded by NHLF RPMT is working with a targeted group of young players to use the stories of Goal Power! to build confidence and skills. Brighton & Hove Albion are working with RPMT on a series of community activations. Hope

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Powell and Victoria Williams are lending objects and sharing their stories as part of the exhibition. Goal Power! has featured in a WSL match programme and on the Albion website. We are also working on an event programme with Albion in the Community.

- **Aubrey Beardsley: A Brighton Boy - Brighton Museum - 30 July – 30 November 2022** - exploring the life and work of Aubrey Beardsley, marking the 150th anniversary of his birth in Brighton on 21 August 1872.

7.5. Inclusivity and Relevance

The core mechanism by which we will deliver on this principle during 2022-23 will be the Culture Change RPMT programme. This was introduced in the 2021-2 business plan. It has now been finalised and launched.

Building on the long-standing investment of the James Henry Green Charitable Trust (JHGT) in a socially engaged and progressive museum practice and by work undertaken by RPMT in partnership with a range of partners and communities, Culture Change will seek to embed, extend, and amplify this work so that it becomes a core operational principle and deliver to our strategic aims. As a major regional museum service with iconic and historic buildings, collections of international importance and which is embedded in its community, RPMT can make an important and distinctive contribution to the sector's efforts in this area, as well as to the lives and experiences of its staff, partners, and publics.

Where previously activity in this field has been undertaken on a project-by-project basis, by different departments and individuals, Culture Change will draw together our staff, our buildings and collections, our resources, our communities, and strategic partners to promote holistic organisational change. As a whole-organisation initiative this work will involve:

Publicly publishing our ambitions against deliverable, measurable targets (with identified resourcing) and reporting on this at pre-agreed intervals.

Building critical friendships and strategic partnerships to inform and provide rigour and accountability for our work (this will include working with a specially formed oversight group to ensure transparency, as well as scrutiny of our practice against our ambitions).

- Undertake a programme of organisation-wide training and development so that all staff are skilled and invested in an anti-racist and socially-just practice.

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- Investing in key staff appointments and ensuring that these roles are developed, framed, and advertised in ways which ensure a diverse recruitment field. Also continuing to develop initiatives which promote career development in both formal and informal ways.
- Continuing to support the University of Brighton's Change Studentship (fees waiver) attached to the MA Curating Collections & Heritage course to promote diversity within the wider museum/heritage sector workforce.
- Ringfencing budget to ensure that diverse voices can contribute to our planning, strategy-setting, activity delivery, monitoring and evaluation and be paid a professional fee for their work and expertise.
- Researching the histories of our buildings and collections so that we can reflect on the legacies of these and develop strategic initiatives in response (including, for example, sharing collections inventories with countries of origin, developing new interpretation, writing a returns policy).
- Reviewing our policies and practices to ensure they reflect our commitment to an anti-racist and socially-just ethos.
- Continue to monitor the makeup of our staff, trustees and visitors and continue to seek as opportunity arises to further diversify our staff and trustees.

As well as undertaking greater scrutiny of our collections, our working practices, and policies, and developing structures and mechanisms for ensuring greater organisational equity, Culture Change will also seek to recognise and celebrate the achievements of our communities in the past and the present. We will look for opportunities to do so in every aspect of our work, and across all our sites. A major focus and outcome for the ways of working described above will be the longer-term re-development of the central gallery at BMAG which will draw on the richness of our collections and the diverse experiences of our communities to present compelling new narratives which excite, engage, and resonate with our audiences in and beyond the museum.

In terms of ongoing work, The Queer the Pier exhibition at Brighton Museum, the culmination of two year of work with and by Brighton-based LGBTQI+ volunteers were revamped for COVID safety having been open for two weeks prior to the first lockdown.

Our Museum Collective (14–25-year-olds) were selected as one of nine groups supported by Heritage Open Day's New Wave development programme, resulting in MC taking over RPMT's delivery of this year's Heritage Open Day programming,

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celebrating the Edible England theme at Preston Manor in a very different way to most places, including a sound installation, zines, crafting and a poison plant event.

We have undertaken a baseline demographic survey of our staff and trustees and will repeat this process annually to chart progress. We have already started the process of diversifying our board of trustees recruiting one new trustee and two shadow young trustees.

7.6. Communities & Partnerships

RPMT recognises the importance of co-operative working, both with staff and with communities and the importance of consultation and truly listening. To this end we do and will continue to support a range of community groups, representatives, and individuals, to contribute to decision making. RPMT will continue to monitor and develop new community links to increase and improve community representation and to advise on programming and developments and key future decisions to ensure that the interests and views of a wide range of citizens are considered. Work will continue with RPMT's existing community panels, the Access Advisory Group, the Cultural Heritage Network, and the Youth Engagement panel (Museum Collective) and with LGBTQIA communities and networks, including Queer Heritage South. This will be extended to take in a Culture Change external reference group and an internal staff culture change group. We will also see the first year of our own RPMT staff People and Culture group. Our RP Garden project will also see a series of external consultations. We have started working more closely with a range of other Brighton based organisations including the Brighton Dome and Festival, Outside In, and Video Club.

7.7. Our Staff

Our greatest asset is our staff. RPMT currently employs about 177 FTE staff. The staff teams include visitor service staff, curators, conservators, technicians, historic building management, security, learning and community engagement, creative programming, marketing, retail, events and function management, development and fundraising, digital and ICT, finance and HR. Our people have had to endure the COVID pandemic, dealing with personal and professional challenges. For much of 2020 and about half of 2021 many staff were on furlough or working remotely or in relatively remote circumstances. We have slowly returned to normal in the later part of 2021 before some restrictions were reintroduced. We are very grateful to staff for their stoicism and adaptability during this difficult period.

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We have also seen the change from a local authority where our staff were part of a much larger organisation to an independent trust with the need for everyone to adapt to a new working culture. We undertook a series of reviews during the first part of 2021 and in later 2021 instigated an organisational restructure focused around four needs:

1. To create an organisational structure for a successful independent business and charity to succeed (one that can raise more income and be more commercial in outlook and deliver on its museum programming priorities to the highest standard).
2. Make sure we are a single team all focused on our core vision and mission (looking after our five venues and three gardens).
3. Simplify and unify our structures (as few role types and departments as possible, simpler more logical lines of reporting and accountability).
4. To make savings.

Consultation on the plans begun in mid-November and are expected to be complete at the end of January. The proposal involves removing 34 existing posts and creating 34 new posts (effecting c. 17% of staff) while achieving c. £300k of savings.

We have also taken advantage of the need to work remotely through COVID to adopt a flexible working model for staff which is seeing us move to “hot desking” and occasional home working. The aim is to improve work life balance for staff while also improving work culture and freeing up space that might bring in additional revenue to the trust.

Our HR and Finance teams are also introducing new practices as part of the process of change. We are grateful to the support BHCC has provided for us but as from February 2022 we will move to an independent financial management arrangement and from May 2022 we will also adopt an independent payroll service.

7.8. Environmental Sustainability

The trust is fully committed to environmental sustainability and doing all it can to minimise its carbon footprint. This is enshrined in our working strategy for the future, and we will undertake a review of our working in summer 2021. As an Arts Council England National portfolio organisation, we submit a sustainability action plan annually as part of our funding agreement. However, as noted we fully appreciate that we are responsible for a series of historic buildings that were not

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built with environmental sustainability in mind and have not been invested in overtime to improve this situation. Examples of work to-date include:

- A new [Environmental Sustainability Policy](#) is currently in progress.
- Royal Pavilion & Museums is zero waste to landfill - all non-recyclable waste is sent to the Energy Recovery Facility in Newhaven.
- A 'Green Team' of environmental champions have been appointed across teams to encourage best practices and share ideas across the organisation.
- Energy consumption is regularly checked to identify potential issues and savings. e.g., by not turning gallery lights on until opening we have reduced hours lighting per day by up to three hours a day in some sites.
- LED lights are installed when suitable and an audit of all lighting to identify remaining opportunities is planned.
- 100% recycled paper is used and reduced print runs for any marketing to avoid waste.
- We have Successfully trialled card-based graphics, text panels and labels.
- We continue to follow sustainable and organic principles in the Royal Pavilion Garden.
- Exhibitions and displays are designed to re-use up to 50% of existing set & staging stock.
- Consideration is given to the environmental impact when discussing overseas loans and initial research has been done into adopting carbon offsetting for loans. Consideration to be given to the requirements (and environmental impact) of current and future care when discussing potential new acquisitions.
- The Booth Museum shop was used in 2019 as a pilot for transitioning to sustainable product ranges which we aim to replicate across all retail outlets once we reopen.
- The amount of retail stock produced in-house and by local traders to improve sustainability, environmental footprint and Fairtrade issues is being increased.

7.9. South East Museum Development

RPMT delivers the regional museum development programme (SEMDP) funded by Arts Council England. This provides professional museum development advice across the region. RPMT providing the service demonstrates our commitment to the wider sector and is an endorsement of our leadership skills. The service has been fully operational throughout the COVID crisis (i.e., working remotely, no furloughing) and have recruited an Equality, Diversity, and Inclusion consultant, Isilda Almeida, to help shape programming for 2021-23. A summary of the services provided is listed here:

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- **Training:** Between 1 October – 30 November, we ran 8 free virtual training events (23 events since April 2020; 398 participants). Topics include: Marketing, Fundraising, Preventive Conservation, Audience Engagement, and Income Generation.
- **Grants:** Since April 2020, SEMDP ran four COVID-response grant schemes to support museums across the South East of England. 70 grants have been issued totalling £158,583 with funding partners ACE, Art Fund and South Downs National Park Authority.
- **Annual Museum Survey 2020:** The survey is now closed for submissions and data is being analysed with the aim to release findings in Spring 2021.
- **Organisational Health Checks:** SEMD team are currently running Organisational Health Check audits with over 30 museums to support Forward Planning.
- **Projects:** Currently development projects include: Growing Volunteering, Audience Champions, Unincorporated Museums, Banish the Backlog and Family-Friendly Museums.

7.10. Our Visitors

Clearly this remains a difficult and uncertain time and it is somewhat disappointing that we find ourselves at the beginning of 2022 still with deep concerns about how the visitor economy will fare over the year.

Although well below 2019 levels (the last year of “normal” operations we can use as a benchmark) we have kept to or slightly surpassed our targets for the year.

Qtr1, Qtr2 & Qtr3 visitor figures are shown below:

- The Royal Pavilion can be seen as a key indicator of visitor confidence. For November we were averaging around 63% of pre covid levels in terms of admissions but for the period 18 – 21 Dec this had dropped to 20%.
- 2021 Dec figures were c£100K in Admissions compared to budget target of 78K for the month and £119K in admissions achieved in 2019.
- 2021 December retail figures were in the region of 39K against a budget target of £29k and £36K achieved in 2019.
- 2021 Qtr3 Preston manor visitors includes Escape room attendees of c 2,189 but income from this is reflected in Enterprise rather than admissions.

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2021

	Qtr1-21	Visits	Qtr2-21	Visits	Qtr3-21	Visits
Royal Pavilion	£ 143,737	11,602	£ 467,021	35,797	£ 314,989	25,827
Brighton	£ 71,580	11,112	£ 126,954	20,086	£ 74,689	15,153
Preston	£ 2,387	517	£ 4,600	948	£ 2,102	3,086
Hove		0		1,364		2,188
Booth		0		4,883		3,953
Retail	£ 46,515		£ 110,152		£ 101,790	
	£ 264,219	23,231	£ 708,727	63,078	£ 493,570	50,207

2019

	Qtr1-19	Visits	Qtr2-19	Visits	Qtr3-19	Visits
Royal Pavilion	£ 973,122	102,578	£1,031,466	101,397	£ 451,768	44,877
Brighton	£ 63,739	23,019	£ 95,271	28,570	£ 37,755	19,689
Preston	£ 14,387	3,815	£ 16,101	3,986	£ 12,979	5,839
Hove		4,660		5,115		4,478
Booth		4,944		7,576		5,485
Retail	£ 232,269		£ 272,547		£ 140,232	
	£ 1,283,517	139,016	£1,415,385	146,644	£ 642,734	80,368

Visitor profile has changed considerably as you would expect given heavy reliance particularly at the Royal Pavilion on International visitors and groups.

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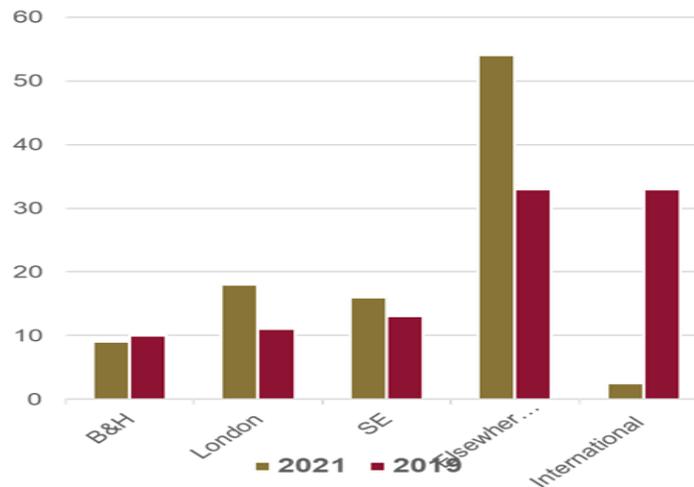
International visitors as a proportion of overall visitors for the service have dropped from approximately 33% to less than 3%. The staycation impact is demonstrated from the increase in the proportion of visitors particularly from elsewhere in the UK.

The trend towards pre booking and purchasing tickets online has proved positive in that we now have more data about our visitors and have been able to undertake follow up surveys.

During the year visitor satisfaction levels have consistently outstripped pre pandemic levels with 96% of visitors saying their visit was Excellent or Good compared to 89% in 2019.

General appreciation for being able to experience cultural venues and socialise has no doubt contributed in part to this positive up swing.

The downloadable Royal Pavilion audio tour which can now be listened to on your own phone – a Covid necessitated piece of development undertaken during the first lockdown due to desire not to use audio guides - has been incredibly popular with visitors and will now be rolled out into other languages 41% of visitors surveyed in May - June used the phone app on their tour of the Royal Pavilion.



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Sample comments 2021-22

- *Very enjoyable visit. Staff were welcoming, efficient & knowledgeable. Might be helpful to have some leaflet or other info on the Church & Preston Park.*
- *As it was my first visit to the BMAG, I was very impressed. It is such a fabulous building, and a great joy to see an exhibition in these surroundings. The Bowie exhibition was great to see, then a lovely stroll around other exhibitions on display there. Well done.*
- *Fantastic place to visit! Beautiful! Thank you everyone who keeps the Palace in such good condition. It is a real gem!*
- *Fabulous staff in the rooms who explained the history very well. They all seemed very passionate about the Pavilion and its history. I've already recommended it to friends and family. A real national treasure and great it's accessible and affordable for everyone.*
- *A brilliant example to other venues, easy to access and use, it really enhanced our visit.*

APPENDIX 1 Admission Charges

Admission charges are applied at three of the BHCC's Royal Pavilion & Museum venues, the Royal Pavilion, Preston Manor and Brighton Museum. Income from admissions typically represents 44% of the RPMTs operational budget. Admission charges of comparable visitor attractions are used to benchmark RPMT.

- Royal Pavilion comparators are other Historic houses/castles from Visit England's top attractions monitor plus leading attractions in 45-minute drive time. (Including HRP, Leeds Castle, Arundel, Petworth, Waddesdon, Warwick Castle Buckingham Place, Windsor, Roman Baths Sealife, I360)
- Preston Manor comparators are historic houses/castles of similar scale within 45-minute drive time. (Including Parham, Charleston, Michelham Priory, Anne of Cleves)
- Brighton Museum comparators are other charging local authority or former local authority museums and museums within a 45 min drive time: (including Ditchling, Towner, Bexhill, Hastings Jerwood, Bath Museums, York Museums)

Equalities & Inclusion When fees and charges are proposed, a balance needs to be found to ensure services remain financially sustainable whilst still providing value for money. The proposed fees and charges are headline prices, but the pricing RPMT provides promotional offers and a range of flexible pricing to minimise price being a barrier to participation.

A charity group rate is offered. Resident adults are offered discounted admission at Preston Manor and the Royal Pavilion and free admission at Brighton Museum. All resident children enjoy free admission at all sites. Brighton and Hove schools don't pay admission. Brighton & Hove young people and children in care also gain free admission whether resident in Brighton & Hove or not through the Children & Young People's Trust Listen Up scheme. All students at the City's universities or higher education colleges are eligible for admission at Resident rate regardless of whether their residence is within the City.

Senior Concession rates were removed in 19/20 Seasonal/mid-week promotions such as 2 for 1's, will be applied instead to encourage these visitors at times when the buildings are at low capacity. This is in line with strategy adopted by an increasing number of Museums and Visitor Attractions reflecting the increased relative wealth of this baby boomer generation.

Pricing Review During 2022/23 we intend to work with a consultant to do a complete pricing review. This will look at admission charges against membership fees, opportunities for dynamic pricing based on building capacity, and the impact of admission charges

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on secondary spend, gift aid and donations. This year's charges therefore represent a holding pattern of a cautionary increase against the existing pricing structure

	21/22	22/23		21/22	22/23		21/22	22/23	22/23 annual pass all exhibs
Royal Pavilion			Preston Manor			Brighton Museum			
Adult	£16.00	£17.00	Adult	£8.10	£9.00	Adult	£6.20	£7.50	£12.50
B & H Schools	Free	Free	B & H Schools	Free	Free	B & H Schools	Free	Free	
Child 5-18	£10.00	£10.50	Child 5-18	£4.80	£5.00	Child 5-18	£3.60	£3.60	£5.00
Family 1 Adult & 2 Children	£26.00	£27.50	Family 1 Adult & 2 Children	£12.90	£14.00	Family 1 Adult & 2 Children	£9.80	£11.00	£17.50
Family 2 Adult & 2 Children	£42.00	£44.50	Family 2 Adult & 2 Children	£21.00	£23.00	Family 2 Adult & 2 Children	£16.00	£18.50	£30.00
Resident Adult	£8.00	£10.00	Resident Adult	£4.00	£6.00	Resident Adult	Free	Free	
Resident Child	Free	Free	Resident Child	Free	Free	Resident Child	Free	Free	
						Exhibition Bowie	£5.50	£5.50	
						Exhibition M Stafford		£3.50	
						Exhibition Goal Power		TBC	
						Exhibition Wildlife Photographer		TBC	
Multi Venue Annual Pass	21/22	22/23	Combined value indiv venue						
Adult	£27.00	£34.50	£38.50						
Child 5-18	£17.00	£18.50	£20.50						
Family 1 Adult & 2 Children	£44.00	£53.00	£59.00						
Family 2 Adult & 2 Children	£71.00	£87.50	£97.50						

Schools & Guiding Charges

The price increases proposed for guiding and schools' services are again modest increases after 2 years of prices being held because of the pandemic. Schools' charges are benchmarked against the following services: Brighton Dome & Festival, Sussex Past, Hampshire Museums Trust, Wealden Downland. RPMT also has a teacher's advisory panel at which proposed charges are discussed.

Guiding Prices

Guided Tours	21/22 PP charge	22/23 PP charge
Standard Hour guided tour minimum 15 people	£6.00	£6.50
Curator 1 hr guided tour minimum 15 people	£10.00	£10.00

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Out of ours Guided tour Min 25 people after 5pm	N/A	£30.00
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Schools Pricing

Site	Site entry fee	Session	21-22 per pupil charge	22-23 proposed charge
Royal Pavilion	B&H schools' free entry	General	£4.50	£4.60
	Non-B&H schools £9.25 per pupil	Dragons	£4.50	£4.60
Brighton Museum	All UK schools' free entry	Ancient Egypt Mummification	£4.50	£4.60
		Brighton in the Stone Age	£4.50	£4.60
		Roman Brighton	£4.50	£4.60
		Local History Mystery Mission	£5.00	£5.10
		Lunchroom	£18 per group for 30 mins additional 30 mins £9	£20 per group for 45 mins additional 30 mins £10
Preston Manor	B&H schools' free entry Non-B&H schools £4.40 per pupil	Victorian Servants KS1	£5.30	£5.40
		Victorian Servants KS2	£5.30	£5.40
		WWI Support Our Troops	£5.30	£5.40
		Murder Mystery Operation Stanford	£5.30	£5.40
		Lunchroom	£18 per group for 45 mins additional 30 mins £9	£20 per group for 45 mins additional 30 mins £10
Hove Museum	Free for everyone	Toys	£4.50	£4.60
Booth Museum	Free for everyone	Skeletons	£4.50	£4.60
		Mary Anning	£4.50	£4.60

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Corporate Hire & Wedding Fees

Wedding & Corporate Hire prices are laid out below. These are benchmarked against local venues as well as comparable venues within the region and nationally.

Corporate Hire Fees	Current	Proposed
	2021/22	2022/23
	Rate	Rate
Royal Pavilion		
Great Kitchen Mon - Thurs evening hire	£ 1,800.00	£ 1,850.00
Great Kitchen Fri, Sat, Sun & BH's evening hire	£ 2,000.00	£ 2,050.00
Banqueting Suite Mon - Thurs	£ 4,100.00	£ 4,200.00
Banqueting Suite Fri, Sat, Sun & BH's	£ 4,350.00	£ 4,450.00
Music Rm Mon - Thurs evening hire	£ 2,500.00	£ 2,600.00
Music Rm Fri, Sat, Sun & BH's evening hire	£ 2,700.00	£ 2,800.00
Banqueting Suite & Music Rm Mon - Thurs	£ 5,500.00	£ 5,650.00
Banqueting Suite & Music Rm Fri, Sat, Sun & BH's	£ 5,800.00	£ 5,950.00
William IV Rm Mon - Thurs (4 hr hire)	£ 950.00	£ 1,100.00
William IV Rm Fri, Sat, Sun & BH's (4hr hire)	£ 1,100.00	£ 1,250.00
William IV Rm Mon - Thurs (8hr hire)	£ 1,300.00	£ 1,500.00
William IV Rm Fri, Sat, Sun & BH's (8hr hire)	£ 1,550.00	£ 1,775.00
Red Drawing Rm Mon - Thurs (4hr hire)	£ 950.00	£ 1,100.00
Red Drawing Rm Fri, Sat, Sun & BH's (4 hr hire)	£ 1,100.00	£ 1,250.00
Red Drawing Rm Mon - Thurs (8hr hire)	£ 1,300.00	£ 1,500.00
Red Drawing Rm Fri, Sat, Sun & BH's (8hr hire)	£ 1,550.00	£ 1,775.00
Red Drawing Rm & William IV Rm Mon - Thurs (8hr hire)	£ 1,600.00	£ 1,850.00
Red Drawing Rm & William IV Rm Fri, Sat, Sun & BH's (8hr hire)	£ 1,900.00	£ 2,200.00
Royal Pavilion Garden		
RP Garden Western Lawns	PoA	PoA
RP Garden Eastern lawns	PoA	PoA
RP Garden North east lawn	PoA	PoA

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Preston Manor		
House Standing Reception Mon - Thurs (2hr hire)	£ 695.00	£ 725.00
House Standing Reception Fri, Sat, Sun & BH's (2 hr hire)	£ 785.00	£ 820.00
Tour Mon - Thurs - min 25 attendees	£ 5.00	£ 5.50
Tour Fri, Sat, Sun & BH's- min 25 attendees	£ 5.50	£ 6.00
Preston Manor Garden		
South Lawn & Walled Garden	PoA	PoA
North, South Lawns & Walled Garden	PoA	PoA
Brighton Museum		
Entire Museum Mon-Thurs	£ 2,900.00	£ 3,000.00
Entire Museum Fri, Sat, Sun & BH's	£ 3,350.00	£ 3,450.00
Ground Floor Mon-Thurs	£ 1,850.00	£ 1,950.00
Ground Floor Fri, Sat, Sun & BH's	£ 2,150.00	£ 2,250.00
Courthouse		
Half day rate / evening lecture (4 hrs) Mon-Thurs	£ 600.00	£ 525.00
Half day rate / evening lecture (4 hrs) Fri, Sat, Sun & BH's	£ 690.00	£ 600.00
All day rate (8 hrs) Mon-Thurs	£ 1,150.00	£ 950.00
All day rate (8 hrs) Fri, Sat, Sun & BH's	£ 1,300.00	£ 1,100.00
Hove Museum		
Standing Reception Mon - Thurs (2hr hire)	£ 695.00	£ 725.00
Standing Reception Fri, Sat, Sun & BH's (2 hr hire)	£ 785.00	£ 825.00
Hove Museum Grounds		
Grounds	PoA	PoA

Wedding Fees	Current	Proposed
	2021/22	2022/23
	Rate	Rate
Royal Pavilion Ceremonies		
Music Rm Mon - Thurs	£ 3,650.00	£ 3,750.00
Music Rm Fri, Sat, Sun & BH's	£ 3,850.00	£ 3,950.00
Red Drawing Rm Mon - Thurs	£ 815.00	£ 840.00

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Red Drawing Rm Fri, Sat, Sun & BH's	£ 915.00	£ 940.00
Royal Pavilion Receptions		
William IV Rm Mon - Thurs (4 hr hire)	£ 1,350.00	£ 1,380.00
William IV Rm Fri, Sat, Sun & BH's (4 hr hire)	£ 1,450.00	£ 1,480.00
Royal Pavilion Ceremony & Reception Joint		
Red Drawing Rm & William IV Rm (4 hr reception hire) Mon - Thurs	£ 1,750.00	£ 1,800.00
Red Drawing Rm & William IV Rm (4 hr reception hire) Fri, Sat, Sun & BH's	£ 1,900.00	£ 1,950.00
Red Drawing Rm & William IV Rm (1 hr reception hire) Mon - Thurs	£ 1,100.00	£ 1,150.00
Red Drawing Rm & William IV Rm (1 hr reception hire) Fri, Sat, Sun & BH's	£ 1,250.00	£ 1,300.00
Royal Pavilion Wedding & Pre Wedding Photoshoots		
External (1.5 hrs)	£ 330.00	£ 340.00
External & Internal (2 hrs)	£ 595.00	£ 610.00
Preston Manor Grounds		
PM Croquet Lawn	£ 2,500.00	£ 2,600.00

APPENDIX 2: Strategic Risk Register

No	Risk	Consequence	Likelihood	Impact	Score	Mitigation	Likelihood	Impact	score	date
1	COVID Government guidance/legislation changes	Need to close sites, change arrangements	2	4	8	Controls: Gather intelligence; meet regularly.	2	3	6	1/22
2	Visitors worried about COVID	Fewer visitors	4	4	16	Controls: Clean sites Good signage and marketing	3	3	9	1/22
3	Staff sickness from COVID, poor management of sickness	Low morale, sickness absence,	3	3	9	Controls: Clear guidance, good communications	2	3	6	1/22
4	Move to flexible working not well managed	Poor staff performance	2	2	4	Controls: Careful project management, clear guidance and communications	2	1	2	11/21
5	Move to new finance system delayed or unsuccessfully implemented	Financial implications, lack of financial information available	3	4	12	Controls: Good project management and planning	2	2	4	11/21
6	Move to new payroll system delayed or unsuccessfully implemented	Continued reliance on BHCC, effect on staff	3	3	6	Controls: Good planning; good project management.	2	2	4	11/21
7	Anti-social behaviour in RP garden, Hove and Preston manor	Risk to building, staff and public. Bad publicity, extra cost	4	4	16	Controls: Security maintained and reviewed. Discussions with police and BHCC for extra support. Future actions: Long term plans for better perimeter security.	3	3	9	12/21
8	Poor building maintenance planning	Long-term decline, over-runs and extra costs, sites not available at key times	4	4	16	Controls: New management procedures, planning and reporting. Future actions: New staff structure	2	2	4	12/21
9	Garden project delays/overruns	Extra cost, loss of reputation.	4	3	12	Controls: Good project management and reporting. Close liaison with BHCC.	3	3	9	12/21
10	Delays in strategic reviews	Extra costs, loss of reputation. Delays. Unable to forward plan effectively.	4	3	12	Controls: Proper allocation of resources, regular reporting and monitoring. Good project management.	3	3	9	12/21
11	Natural disaster	Serious damage to property leading to extra costs and closures.	2	4	8	Controls: Monitoring, good building maintenance	2	2	4	12/21
12	Terrorism	Attack on building or staff/public	2	4	8	Controls: monitoring, reporting, added security when needed. Future actions: better perimeter controls	2	3	6	12/21
13	Cyber attack	Loss of systems, expense,	3	3	9	Controls: good practice, staff training Future actions: insurance	2	2	4	12/21
14	Supply of goods interrupted;	Not being able to employ/use expert	4	3	12	Controls: following guidance; planning ahead, marketing	3	3	9	12/21

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15	Industrial action	Breakdown in staff/management relations leading to loss of staff support	3	4	12	Controls: follow legislation and guidance, maintain good communications, plan ahead	3	3	9	12/21
16	Lack of progress on diversity	Failure to diversify staff and governance leading to lack of external support	2	3	6	Controls: gather evidence Future actions: Introduce targets, follow guidance, put in place active measures.	1	2	3	12/21
17	Poor public programming	Fall in visitors and income, fall in external support	2	3	6	Controls: Understand audiences, consult widely, plan ahead.	1	2	3	12/21
18	Lack of staff expertise	Unable to keep or recruit necessary expertise to deliver programmes.	2	3	6	Controls: actively support best staff; find good mechanisms for recruitment; pay competitive salaries.	2	2	4	12/21
19	Loss of ACE funding/support	Loss of NPO funding	2	4	8	Controls: Follow guidance clearly; put adequate resources into relationship and applications. Forward planning.	2	2	4	12/21
20	Loss of BHCC funding/support	Loss of core funding	2	4	8	Controls: Maintain close relationship, report correctly, put proper resources into reporting.	1	4	4	12/21
21	Failure to hit financial targets	Unable to deliver programmes, loss of staff.	3	4	12	Controls: Maintain close financial reporting/monitoring. Act in good time as needed.	3	3	9	12/21
22	Financial controls are not put in place	Lack of confidence from stakeholders. Fraud.	2	4	8	Controls: put proper resources into completion.	2	4	8	12/21
23	Fire	Destruction/loss/damage to buildings and collections	2	4	8	Controls: training; monitoring; external specialist advice; strategies	2	2	4	1/22

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

