

## 8.1.1 Royal Pavilion & Museums Trust Annual Service Plan 2023-24

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# Introduction

## Executive Summary

The 2022-23 Financial year is the second full year Royal Pavilion and Museums Trust has operated as an independent charity having been formed in October 2020. All acknowledged that becoming an independent organisation in 2020 at the height of the COVID pandemic would be incredibly challenging and so it has been. Much progress has been made in delivering excellent programmes to audiences. For example, in 2022 we held the ground-breaking exhibition Goal Power a celebration of women’s football to coincide with Brighton being a host city for the Women’s Euros and we brought back to Brighton a long-lost painting by John Constable to be displayed publicly for the first time ever. We have also continued to make progress in undertaking the organisational and cultural changes needed for a successful independent organisation. For example, we now have a new simplified organisational structure, a new independent finance, payroll, and HR systems.

However, major challenges remain, the most significant of which is a funding gap for our business plan due to lower than anticipated visitor numbers and visitor spend combined with inflation. A conservative but realistic business plan has been constructed for 2023-24 which will see us continuing to deliver excellent museum services for the people of Brighton & Hove, continuing to support the visitor economy in the city and continue the process of organisational evolution into a strong resilient independent charity and business. Significantly in November 2022 we were provisionally awarded a further three years funding from Arts Council England as part of their national portfolio. The application to ACE provides the basis of the activity plan that we will deliver in 2023-24 and is presented in summary form below.

During 2022-23 we completed a re-branding exercise undertaken by local organisation Baxter & Bailey. While remaining formally the Royal Pavilion and Museums Trust, we are now publicly referred to as Brighton & Hove Museums (B&HM).

**Michael Bedingfield**

**Chair**

**Hedley Swain**

**CEO**

## 1. Governance

On 1 October 2020 management of Royal Pavilion & Museums was transferred from Brighton & Hove City Council (BHCC) to a new charity: The Royal Pavilion & Museums Trust (RPMT).

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

Regular meetings including quarterly reviews are held with BHCC's Museum's & Culture Business Manager and BHM 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](#).

As an independent charity we have undergone full audits for 2020-21 and 2021-22.

## 2. We are Brighton & Hove Museums

During the last 18 months we have undertaken a review of the entire organisation and with our staff, visitors and stakeholders developed a new vision, mission and values and redefined our offer.

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

### 2.1. Our portfolio:

- The Royal Pavilion & Garden (RP) (Grade 1 listed and Grade 2 listed on Historic England's register of parks)
- Brighton Museum & Art Gallery (BMAG) (Grade 2 listed)

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- Hove Museum of Creativity (HMAG)
- Booth Museum of Natural History (Grade 2 listed)
- Preston Manor & Garden (Grade 2\* listed)

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

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

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

### **2.2. Our Vision:**

To always be surprising and unmistakably Brighton & Hove

### **2.3. Our Mission:**

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

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

### **2.4. What we do:**

**We are open to the world**

## Royal Pavilion & Museums Trust Annual Service Plan 2023-24

Our venues belong to Brighton & Hove. Our welcome extends to the world. We actively reach out to schools, colleges, businesses, community and international organisations. We believe passionately that culture and creativity are for everyone, everywhere, every day.

### **We innovate and inspire**

Brighton & Hove is a melting pot of creativity, culture and commerce. We harness the power of business, enterprise and technology to connect with new audiences and bring our stories to life.

### **We listen and lead**

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

### **We connect people and spark curiosity**

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



## Royal Pavilion & Museums Trust Annual Service Plan 2023-24

To reflect and communicate our vision, values and personality we have rebranded the Royal Pavilion & Museums Trust as Brighton & Hove Museums (B&HM). With funding secured as part of a COVID rescue package from ACE we contracted with nationally renowned but locally based agency Baxter and Bailey for the project. The work involved detailed intelligence gathering, focus groups and design options and development.

Our city is the only city in the world with an ampersand in its name. It is a unifying symbol representing partnership, inclusiveness and unity as well as the breadth of our offer. Formed of 6 different parts representing our five sites and our sixth museum (our online collections and storytelling) and visually using colours influenced by some of the architectural details at our sites, our ampersand is versatile and offers huge potential in both creative and practical use.

### 3. Forward Strategic Planning

#### 3.1. Context

Several major issues dominate our planning for the coming period.

##### Uncertainty

It remains an incredibly difficult and uncertain time for the visitor economy. We have managed to return to 75% of 2019 visitor numbers and visitor spend. However, we are still seeing far fewer international visitors particularly students than in pre-Brexit, pre-Covid periods. Although it is hoped visitor numbers will continue to improve there is a high level of uncertainty about visitor confidence for the immediate future with lots of contradictory data and opinion.

##### Current Overall financial Position

After a £2.3m surplus in 2020-21 and a £1.5m (£1.3m when restricted income included) loss in 2021-22 we had budget for a c. £0.7m loss in 2022-23. Following delay in restructure changes, a lower than hoped retail spend, additional energy costs, implementation of improved pay for low grade staff we are now looking at a c. £0.9m loss for the year. Although BHCC loan facility is still available inevitably this requires us to keep re-examining our overall business model.

##### Energy Costs

## Royal Pavilion & Museums Trust Annual Service Plan 2023-24

After Government intervention we are now looking at c. £50k un-budgeted increase in fuel bills this winter. This is factored into our overall budget (above). This only currently provides us certainty until April 2023. Immediate cost saving activity is being undertaken. This includes working with Brighton Dome & Festival to provide accurate metering through our shared energy centre.

### **Brighton Museum roof**

We have been successful in securing a £1.5million from Arts Council England (ACE) for the urgent repair of Brighton Museum roof. BHCC have committed £500k to create a £2million project. All necessary preparatory feasibility work has taken place for this project but there have been delays due to ACE requiring long-term securities on their funding and implications on the lease of this highly valued public asset. We are working with BHCC and ACE to find a solution.

### **Royal Pavilion repairs**

With support from BHCC we agreed a budget and are undertaking essential works on west front of Royal Pavilion. The plan, weather permitting, is to complete works in January 2023.

### **Royal Pavilion Garden Project.**

The Trust inherited the major project to restore the Royal Pavilion Garden to its Regency splendour. The project is primarily funded by the National Lottery heritage fund (NLHF) and is being delivered to a strict pre-agreed project brief. The project is going to plan and under the auspices of the project board made up of representatives of BHCC, B&HM and the Brighton Dome & Festival. Detailed proposals and a stage two application for c £3.4 million to NLHF are planned for May 2023.

### **Anti-Social behaviour**

We continue to deal with complaints about anti-social behaviour in the gardens and the accompanying litter problem. We have developed a positive relationship with the police meeting on a monthly basis. The area also continues to suffer from a high crime rate and particularly disturbingly crimes against women. It is hoped our plans for the Royal Pavilion Garden will help this situation and we continue to work closely with BHCC on long-term solutions.



### 3.2. Strategic Priorities 2023-24

Our strategic priorities for 2023-4 have been informed by our work around the new vision and mission for the organisation. We have organised our priorities for the year under the key elements of our offer as laid out below.

#### 1) We are open to the world

Our venues belong to Brighton & Hove. Our welcome extends to the world. We actively reach out to schools, colleges, businesses, community and international organisations. We believe passionately that culture and creativity are for everyone, everywhere, every day.

- a) Ensure as many people as possible know about our venues and as many people as possible visit them.
- b) 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.
- c) 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.

#### 2) We innovate and inspire

Brighton & Hove is a melting pot of creativity, culture and commerce. We harness the power of business, enterprise and technology to connect with new audiences and bring our stories to life.

- a. Be enterprising, dynamic and fleet-of-foot in looking for opportunities to build our business model.
- b. Professionally manage our finances, maximising every opportunity to raise funds for the wellbeing of the service. We will work within our financial means.

#### 3) We listen and lead

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

- a. 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.
- b. 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.

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### 4) We connect people and spark curiosity

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

- a. Managing our collections dynamically and looking after our collections, buildings and green spaces to the very highest standards.
- b. Be inclusive and equitable in all we do, and occasionally be unconventional and disruptive.

### 3.3. 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:

#### A City to Call Home

B&HM 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.

#### A City working for All

B&HM 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 planning, partnering with other organisations. B&HMs five venues and three gardens are already firmly embedded in the local community.

We will deliver a new community outreach strategy & programme to rebuild & revitalise engagement effected by COVID & to bring value to more of those people in B&H who have traditionally least benefited from our services through 3 activity strands:

**Brighton & Hove Voices** will enhance our partnerships with a range of organisations to ensure we are talking to, listening to and bringing value to different communities: LGBTQI+ through our partnership with Queer Heritage South; those with disabilities through our Access Advisory Group; adults with support needs through our Museum Mentors Group; the Black & Asian communities through the Heritage Network; young people (14-25 years) through our Museum Collective; B&H’s homeless & dependent groups through a new partnership with BHT Sussex; the outsider artists community through our partnership with OutsideIn.

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**RPMT “Ultra Local”** will build relationships with the communities that live around our three suburban venues (Hove, Booth & Preston Manor). We will continue to engage directly with our local neighbours, consulting with them on what services they value & encouraging them to invest in our museums’ success.

**Brighton & Hove Locality Outreach Programme** will focus particular attention on the 5 areas of the city that are most socially deprived (Moulsecoomb & Bevendean, Woodingdean, Whitehawk, Hollingbury & Brighton city centre) working initially with early years, schools and families in these areas to raise engagement with our venues & programmes and bring value to residents

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.

### **A Stronger City**

Through our *Culture Change* programme, B&HM will seek to embed, extend & amplify our work in being socially engaged so that it becomes a core operational principle and delivers to our strategic aims. As one of the UKs leading regional museum services we can make an important & distinctive contribution to the sector’s efforts in this area, as well as to the lives and experiences of its staff, trustees, partners, visitors & publics. *Culture Change* will draw together staff, buildings, collections, resources, communities & partners to promote holistic organisational change.

### **A Growing & Learning City**

We will continue to grow our on-line presence and deliver more high-quality on-line content. In 2022 we launched an entirely new website. During 2023 we will continue to add new content including in particular information about our Royal Pavilion garden project.

2023-24 will be the second full year of a new comprehensive learning offer for B&HM which aims to deliver a refreshed cradle to grave learning strategy for the city & surrounding area. Our strong formal learning offer to early years and regional KS1-2 pupils will expand to become a formal & informal life-long learning offer delivering to a new Learning Strategy We will also put new emphasis on individual creativity and making. This will be focused on Hove Museum of Creativity, already the home for our craft galleries. We will continue to deliver a 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 continue strong a relationship with the University of Sussex and The University of Brighton.

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### A Sustainable City

B&HM will align itself with BHCC and champion and advocate for carbon neutral policies. We recognise the challenges that come from managing historic buildings. Our CEO is to lead a national initiative looking at a sustainable future for heritage sites. 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.

### 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. For example, we continue to work in partnership with Chomp providing enrichment activities for children in the school holidays, we also provide volunteering opportunities across our sites. We will use our gardens to welcome more users and maximise their positive use particularly the Royal Pavilion Garden where we are committed to work with people with disabilities, people with ill mental health and families and young people on low income as key outcomes for the NLHF project.

### 3.4. ACE Let's Create

On 4 November 2022 Arts Council England announced that we had been successful in securing ongoing National portfolio funding from them for the period 2023-26. This funding secures an essential £711k of annually for three years to deliver museum programmes.

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

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

And four investment principles:

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

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Our Business Plan 2023-24 therefore aligns with these outcomes and investment principles.

## 4. Annual Service Plan 2023-24

### Stakeholder Outcomes Key

ACE Strategy Outcomes		ACE Investment Principals		BHCC Outcomes	
Creative people	CP	Ambition & Quality	AQ	A City to Call Home	BH1
Cultural communities	CC	Dynamism	D	A City Working for All	BH2
A creative and cultural country	CCC	Environmental Sustainability	ES	A Stronger City	BH3
		Inclusivity & Relevance	IR	A Growing & Learning City	BH4
				A Sustainable City	BH5
				A Healthy & Caring City	BH6

### Executive Lead

Executive Board	EB
Hedley Swain, CEO	HS
Abigail Thomas, COO & Deputy CEO	AT
Chloe Tapping, Director of Conservation & Collections	CT
Ceryl Evans, Director of Engagement & Pubic Programmes	CE

### Priority 1

**We are open to the world:** Our venues belong to Brighton & Hove. Our welcome extends to the world. We actively reach out to schools, colleges, businesses, community and international organisations. We believe passionately that culture and creativity are for everyone, everywhere, every day.

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Programme strand		Activity	Outputs	ACE BHCC Outcomes	Lead
1.1	Deliver a refreshed, enhanced, and targeted cradle to grave learning offer for Brighton & Hove and surrounding area so everyone in Brighton & Hove can benefit from the improved life chances museums offer.	<ul style="list-style-type: none"> <li>• Delivery of flagship KS 1 &amp; 2 programmes across all sites &amp; trial KS3.</li> <li>• Pilot EFL programmes.</li> <li>• Expand teacher ambassador group to include secondary teachers.</li> <li>• Increase SEND provision.</li> <li>• Develop targeted marketing plan for learning.</li> <li>• Delivery of Online resources.</li> <li>• Develop life-long learning strategy</li> <li>• Delivery of adult &amp; family activities across all sites.</li> </ul>	<ul style="list-style-type: none"> <li>• 1 additional Key Stage 3 &amp; 1 additional SEND teacher ambassador.</li> <li>• 18,000 UK School visits.</li> <li>• 20,000 overseas school &amp; Higher Education Visits.</li> <li>• Key Stage 3 session evaluation complete</li> <li>• Brighton &amp; Hove schools accessing our services increasing from 70-75% across three years .</li> <li>• Complete life-long learning strategy and present to trustees.</li> <li>• 20,000 Adults &amp; children participating in organised activity on site and online.</li> </ul>	CP, AQ, IR BH 2,3 & 4	CE
1.2	Use two of our venues to develop specific offers: Hove Museum will become a centre for creativity and making. Booth Museum of Natural History will become a centre for natural	<p><b>Booth</b></p> <ul style="list-style-type: none"> <li>• Completion of Discover our Dioramas (Esmee Fairburn MA Effective Collections) programme.</li> <li>• Development of a masterplan for moving improved collections management and rationalisation collections &amp; scoping for capital development. New local focused programmes on climate change.</li> </ul> <p><b>Hove</b></p> <ul style="list-style-type: none"> <li>• a continuation of our partnership with videoclub to deliver a programme for young people focused on our early cinematography collection.</li> </ul>	<ul style="list-style-type: none"> <li>• Successful delivery of videoclub partnership project with 60 participants at Hove, (subject to vc's successful grant bid</li> <li>• Completion of Discover our Dioramas Esmee Fairburn MA project at Booth outcomes.</li> </ul>	CP, CC AQ, IR, ES BH 1, 2, 3, 4, 5 & 6	CE/ CT

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	history and science learning with an emphasis on climate change.	<ul style="list-style-type: none"> <li>• 1 craft focussed exhibition.</li> <li>• 1 family focussed craft programme.</li> </ul>	<ul style="list-style-type: none"> <li>• Completed proposals for future of Booth collections &amp; displays.</li> <li>• Local user and non-user visitor evaluation completed.</li> <li>• 22,000 visits Booth Museum 19,000 Hove Museum.</li> </ul>		
1.3	Enhance our partnerships with our two local universities (Brighton and Sussex) to support pathways into creative industry careers. We will continue to work with Newcastle University on conservation studies.	<ul style="list-style-type: none"> <li>• Partnership delivery of BA in Liberal Arts with Sussex University, based at Hove Museum and using RPMT buildings, gardens, and collections.</li> <li>• Partnership with Brighton University Curating Collections and heritage MA using RPMT staff and collections.</li> <li>• Partnership with Newcastle University Conservation Studies MA,</li> <li>• Fund &amp; support student placements.</li> <li>• West Dean teaching.</li> </ul>	<ul style="list-style-type: none"> <li>• successful partnership delivery of Sussex University BA and MA; and Brighton University MA.</li> <li>• 1 student placement for Newcastle MA.</li> <li>• 1 diverse student MA bursary.</li> <li>• 1 African Curator hosted.</li> <li>• 100 students engaged.</li> <li>• 30 hours teaching time Brighton Uni MA course.</li> </ul>	CP AQ BH 4	CE
1.4	Ensure our venues are offering ambitious public programmes to draw and engage a wider diversity of audiences, in	<ul style="list-style-type: none"> <li>• Exhibitions at BMAG including Roger Bamber photographic retrospective, Lee Miller costumes (TBC).</li> <li>• New high quality, accessible experiences at the Royal Pavilion; including A Right Royal Spectacle in connection with the Royal Coronation in May 2023, responses by Chinese &amp; Indian UK artists &amp; engagement trailed in partnership with Chila Kumari</li> </ul>	<ul style="list-style-type: none"> <li>• Overall visitor numbers for service at 320,000.</li> <li>• Visitor satisfaction at 95%.</li> <li>• 2 artistic responses at Royal Pavilion.</li> </ul>	CP, CC, CCC AQ, IR, D BH 1,2,3	CE / CT / AT



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	particular Brighton Museum & Art Gallery and the Royal Pavilion.	<p>Singh Burman (14-18 NOW) with Nutkhut and Simon Poulter.</p> <ul style="list-style-type: none"> <li>Stakeholder consultation, evidence gathering to inform programme &amp; demonstrate impact.</li> <li>Planning for gallery redisplay post BMAG roof repairs and enhanced World Art offer.</li> <li>Continue to develop guided tour and groups offer for the Royal Pavilion &amp; other sites.</li> </ul>	<ul style="list-style-type: none"> <li>First trial &amp; evaluation new audience engagement at Royal Pavilion.</li> <li>Delivery of Roger Bamber Retrospective, Lee Miller at BMAG &amp; Right Royal Spectacle &amp; Christmas at the Pavilion and the Booth Museum</li> <li>Proposals for next Queer Heritage South project at Brighton Museum.</li> <li>Group visit nos 80,000</li> </ul>		
1.5	Develop a new experiential public offer for Preston Manor.	<ul style="list-style-type: none"> <li>Launch of Telling Tales mobile App for public self-guided tours.</li> <li>Development of escape rooms offer at Preston Manor ClueCo and one based around Preston's use as a communications centre in WWII.</li> <li>Series of themed open days at the manor on weekends and in school holidays.</li> <li>Develop master plan for improved collections management and rationalisation.</li> </ul>	<ul style="list-style-type: none"> <li>Successful delivery of externally funded project</li> <li>Successful delivery of partnership with Pier Pressure</li> <li>14,000 visitors at Preston Manor</li> <li>Income via escape Rooms £45,000</li> </ul>	CP, CC AQ, IR, D BH 1, 2, 3, 4, 5 & 6	CT/A T
1.6	Deliver marketing initiatives and campaigns aimed at local, regional, national and	<ul style="list-style-type: none"> <li>Implement revised pricing structure to ensure income targets including Gift Aid &amp; membership are achieved.</li> <li>Marketing &amp; PR strategies across all sites to maximise income based on effective use of audience segmentation data.</li> </ul>	<ul style="list-style-type: none"> <li>Overall visitor numbers for service at 320,000.</li> <li>Press &amp; PR Coverage</li> <li>Income &amp; audience targets met for programmes</li> </ul>	CC D, AQ, IR BH 1,2,3	AT

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	international audiences.	<ul style="list-style-type: none"> <li>• Marketing of commercial services to maximise income for Enterprises.</li> <li>• Implementation of CRM system to effectively drive repeat business.</li> <li>• Implementation of groups &amp; travel trade strategy</li> <li>• Implementation of digital marketing strategy.</li> <li>• Partnership working with venues and destination marketing organisations at local regional and national level.</li> </ul>	<ul style="list-style-type: none"> <li>• Effective joint campaigns with city partners, DMOs, TSE, VE &amp; VB</li> <li>• Social media Engagement 180,000, website sessions 800,000</li> </ul>		
1.7	Use audience research and data collection and management.	<ul style="list-style-type: none"> <li>• Effective &amp; timely reporting</li> <li>• Qualitative data collected to demonstrate delivery against Investment principals</li> <li>• Data informed project planning, project assessment and decision making</li> </ul>	<ul style="list-style-type: none"> <li>• Meet ACE, &amp; BHCC reporting requirements,</li> <li>• KPIs effectively monitored,</li> <li>• Effective project delivery</li> </ul>	D	AT

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**Priority 2**

**We innovate and inspire:** Brighton & Hove is a melting pot of creativity, culture and commerce. We harness the power of business, enterprise and technology to connect with new audiences and bring our stories to life.

Programme strand		Activity	Outputs	ACE BHCC Outcomes	Lead
2.1	Act as a testbed for digital innovation in museum work. This will focus on business-to-business innovation; more innovative broadcasting and through exploring new ways of engaging with visitors and users.	<ul style="list-style-type: none"> <li>• Completion of NLHF Digital volunteering project.</li> <li>• Year one of new test-bed activity including establishment of board with partners: Brighton Dome &amp; Festival, Wired Sussex, Cogapp and University of Brighton and Sussex to experiment with new cost-effective digital solutions for museums.</li> <li>• Expanded onsite engagement via BYOD at Royal Pavilion, Brighton Museum, Preston Manor.</li> <li>• Deliver engagement opportunities virtually including access to talks, podcasts, video, research, downloadable activities, and commercial offer via our online platforms.</li> </ul>	<ul style="list-style-type: none"> <li>• Completion &amp; Evaluation of NLHF Digital Volunteering project.</li> <li>• 5 new BYOD tours.</li> <li>• Growth in Online engagement to c. 800,000.</li> <li>• Digital sales £100,000.</li> <li>• Oversight and advisory group in place &amp; 2 projects scoped.</li> </ul>	CCC, AQ, D, BH4	KB
2.2	Manage our finances and evolve our business model.	<ul style="list-style-type: none"> <li>• Meet on going requirements for F&amp;GP.</li> <li>• Monthly review of Management Accounts and budget forecasts.</li> <li>• Ensure ROI factored into and monitored on all projects and initiatives.</li> </ul>	<ul style="list-style-type: none"> <li>• Budgets Achieved</li> <li>• Successful closedown of accounts April 24</li> </ul>	D BH2	EB

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		<ul style="list-style-type: none"> <li>• Ensure budget holders manage budgets to agreed financial procedures.</li> </ul>			
2.3	Maintain Payroll, HR advice and policies and support organisational culture change including hybrid working.	<ul style="list-style-type: none"> <li>• Policies in place to manage staff effectively.</li> <li>• Staff benefits package offered.</li> <li>• Office spaces reconfigured.</li> <li>• Ongoing liaison with Unions.</li> <li>• People &amp; Culture group.</li> </ul>	<ul style="list-style-type: none"> <li>• Office moves completed Summer 2023</li> <li>• Staff satisfaction – annual staff survey</li> <li>• 6 x People &amp; culture Group meetings</li> <li>• Effective management of HR issues including sickness absence</li> </ul>	D, IR BH 2	EB
2.4	Maintain ICT infrastructure to support a well-run, dynamic, resilient, and sustainable service.	<ul style="list-style-type: none"> <li>• Minimal downtime across entire estate.</li> <li>• Achieve Cyber security accreditation.</li> <li>• Manage our data securely.</li> <li>• Customer facing infrastructure operates smoothly to enable engagement and income generation.</li> <li>• Effective third-party contract management.</li> </ul>	<ul style="list-style-type: none"> <li>• minimal downtime,</li> <li>• value for money on contracts achieving savings for 23/24</li> <li>• secure network &amp; data compliance</li> </ul>	AQ, IR, D, ER BH 2	AT
2.5	Continue to innovate digitally to improve business systems and drive income and engagement.	<ul style="list-style-type: none"> <li>• Ongoing refinement of web offer post go live.</li> <li>• Sourcing &amp; implementation of CRM for fundraising.</li> <li>• Ongoing improvements to ticketing system.</li> <li>• Ongoing refinement of Shopify.</li> <li>• Effective use of event booking software.</li> <li>• Effective use in Ticketing CRM for e comms.</li> </ul>	<ul style="list-style-type: none"> <li>• Income</li> <li>• E news subscribers</li> <li>• Ticket sales</li> <li>• Website sessions</li> </ul>	D & AQ BH 2	AT
2.6	Operate retail services via RPMT Enterprises to deliver target	<ul style="list-style-type: none"> <li>• Ongoing merchandising plans for sites and temporary displays.</li> <li>• Development of appropriate bespoke products.</li> </ul>	<ul style="list-style-type: none"> <li>• Income</li> <li>• SPV &amp; ATV</li> <li>• Online metrics</li> </ul>	AQ, ER, D BH3 & 5	AT

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	turnover of £713,223.	<ul style="list-style-type: none"> <li>• Effective stock control including quarterly spot checks and annual sock take.</li> <li>• Diversifying range of product for sale online tying into campaigns.</li> <li>• Continue to work with agencies to commercially licence product based on Pavilion interiors.</li> </ul>			
2.7	Operate commercial venue hire services via RPMT Enterprises including weddings & events, filming & photography & commercial rental to deliver turnover of £399,325.	<ul style="list-style-type: none"> <li>• Implement recommendations of wedding &amp; events reviews.</li> <li>• Develop hosted event offer banquets, escape rooms, opera dinners etc.</li> <li>• Continued investment in promotion of RPMT as a venue for commercial filming &amp; photography.</li> <li>• Review of commercial rental opportunities including Courthouse, gatehouse.</li> <li>• Market testing viability of retail catering offer for Royal Pavilion.</li> <li>• New catering offer at Hove Museum.</li> <li>• Final year of current contract for Ice rink.</li> </ul>	<ul style="list-style-type: none"> <li>• Income targets achieved for <ul style="list-style-type: none"> <li>➤ weddings</li> <li>➤ events</li> <li>➤ catering commission</li> <li>➤ filming &amp; photography</li> <li>➤ rentals</li> <li>➤ catering</li> </ul> </li> </ul>	AQ, ER, D BH3	AT
2.8	Develop Fundraising capability of the service to deliver target turnover of £513,232.	<ul style="list-style-type: none"> <li>• Fundraising strategy developed to deliver against 5 yr capital programme including NLHF Garden restoration project 2023-25.</li> <li>• Through Visitor Experience team improve Gift Aid collections and on-site donations.</li> <li>• New CRM used effectively to manage customer journey, upsell and convert members, patrons and donors.</li> <li>• Launch new Members &amp; Patrons scheme and associated events programme.</li> <li>• Launch new legacy scheme.</li> <li>• Develop Corporate giving strategy.</li> </ul>	<ul style="list-style-type: none"> <li>• Income targets achieved for <ul style="list-style-type: none"> <li>➤ Gift Aid</li> <li>➤ Membership &amp; Patrons</li> <li>➤ Corporate giving</li> <li>➤ On site donations</li> <li>➤ Legacies</li> <li>➤ Corporate Giving</li> </ul> </li> <li>• Secure Garden Campaign Match funding £500,000</li> <li>• Secure xxx to fund core programmes &amp; posts</li> </ul>	D BH2	AT

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		<ul style="list-style-type: none"><li>• Develop trusts and foundations fundraising to support core activity and capital.</li></ul>	<ul style="list-style-type: none"><li>• Effective spend, project delivery and reporting on restricted donations</li></ul>		
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**Royal Pavilion & Museums Trust Annual Service Plan 2023-24**

**Priority 3**

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

Programme strand		Activity		ACE BHCC Outcomes	Lead
3.1	Continuing organisational journey from a Local authority 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"> <li>• Embed new structures.</li> <li>• Recruitment to key new roles.</li> <li>• Probationary reviews, training and performance Management framework used to ensure staff working effectively to revised JDS and delivering to Organisational plan.</li> </ul>	<ul style="list-style-type: none"> <li>• Staff satisfaction,</li> <li>• effective project delivery,</li> <li>• income and visitor targets achieved</li> </ul>	CP  AQ, IR, D, ER  BH all	EB
3.2	Develop current and future workforce to deliver the business model and ensure diversity and inclusion:	<ul style="list-style-type: none"> <li>• Training &amp; Development framework implemented suitable for charitable trust.</li> <li>• Review of policies to ensure equality of opportunity and inclusion for all current and future staff.</li> <li>• Implementation of programmes to provide more accessible recruitment and development opportunities e.g. apprenticeship programme</li> <li>• Expand apprenticeship opportunities.</li> </ul>	<ul style="list-style-type: none"> <li>• staff satisfaction, in annual staff survey</li> <li>• workforce protected characteristics stats</li> <li>• apprenticeships</li> </ul>	CP, CC  D, IP  BH 2	CB

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3.3	Continue to develop, value and diversify our team of volunteers, offering relevant opportunities which help fulfil our strategic aims.	<ul style="list-style-type: none"> <li>• Implement new volunteer agreements to ensure compliance with legal requirements.</li> <li>• Develop suite of new and reconfigured volunteering opportunities across RPMT.</li> <li>• Volunteer gardener programme at the Pavilion Estate and Preston Manor.</li> <li>• Garden Greeters volunteer summer scheme at Pavilion estate.</li> <li>• Support volunteering requirements of the Pavilion Garden stage 1 NLHF grant.</li> <li>•</li> </ul>	<ul style="list-style-type: none"> <li>• Volunteer no.s &amp; hours</li> <li>• volunteer demographics</li> <li>• satisfaction</li> <li>• project delivery</li> </ul>	CP  AQ, D , IR  BH All	CE
3.4	Build on partnerships with key local stakeholders for future strategic planning (Universities, marketing, digital & tourism).	<ul style="list-style-type: none"> <li>• Ongoing relationship University of Sussex.</li> <li>• Ongoing relationship University of Brighton.</li> <li>• Joint programmes and collaborative working BDBF.</li> <li>• Partnership working with tourism partners DEG, Visit Brighton, Sussex Modern.</li> <li>• Digital partners including Wired Sussex &amp; Cog App.</li> </ul>	<ul style="list-style-type: none"> <li>• Visitor numbers,</li> <li>• Joint Projects</li> <li>• participation numbers,</li> <li>• income</li> <li>• staff development opportunities</li> </ul>	CCC  AQ & IR  BH1, 2 & 3	EB
3.5	Continue to fulfil role as lead delivery partner for SE England Museum Development.	<ul style="list-style-type: none"> <li>• Lead in partnership delivery of Museum Development South East programme.</li> <li>• Continue to provide collections, conservation, digital and business training via museum development service.</li> <li>• Secure role in delivery of Museum Development programme with East of England for 2024 and beyond.</li> </ul>	<ul style="list-style-type: none"> <li>• Successful application for further SE Museum development funding in partnership with East region.</li> <li>• Delivery of SE Museum Development business plan to meet targets agreed with ACE and partners.</li> </ul>	CCC, CP  AQ, D, ER & IR  BH	HS
3.6	Ensure RPMT fulfils its sector leadership delivering,	<ul style="list-style-type: none"> <li>• Fully engage in national museum leadership forums (NMDC, ECMN).</li> </ul>	<ul style="list-style-type: none"> <li>• Attendance at NMDC and ECMN meetings.</li> <li>• sector press profile</li> </ul>	CCC, CP	EB



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	championing and partnering in excellent Museum practice regionally and nationally.	<ul style="list-style-type: none"> <li>• Continue to input to national and international Continue to contribute to sector conferences and publications.</li> <li>• Continue to input to national and international museum debates e.g. decolonisation.</li> </ul>	<ul style="list-style-type: none"> <li>• , publications and conferences contributed to</li> </ul>	AQ, IR, D & ER  BH all	
3.7	Through Dynamic Collections reviews our collections are increasingly used and understood and more efficiently stored.	<ul style="list-style-type: none"> <li>• Dynamic Collections review Year 2 implemented to deliver improved use, engagement with and knowledge of our collections and future efficiencies.</li> <li>• Reviewing our collection management policies to ensure they support our future work.</li> <li>• Prioritising reviewing collections held at the off-site storage facility, Booth Museum and Preston Manor.</li> <li>• Undertaking inventory reviews.</li> </ul>	<ul style="list-style-type: none"> <li>• Targets on cataloguing, deaccessions &amp; collections storage improvements reached for Dynamic collections programme.</li> </ul>	CCC  AQ  BH 2 & 4	CT
3.8	We will continue to contribute to sector research and publications about our collections and buildings.	<ul style="list-style-type: none"> <li>• 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</li> <li>• 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.</li> <li>• B&amp;HM representatives on Museum Ethnographer's Group (MEG)</li> <li>• 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</li> </ul>	<ul style="list-style-type: none"> <li>• Increased understanding of of buildings and collections</li> <li>• 1 new publication</li> <li>• Web content</li> </ul>	CCC  AQ  BH 2 & 4	CT

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		transformation and extension during and just after the Napoleonic Wars, to its fate and legacy in the early Victorian era.			
3.9	Ongoing Collections & Conservation programmes to maintain our buildings and collection to accreditation standard.	<ul style="list-style-type: none"> <li>Continue essential documentation work to all collections e.g. completing the acquisition process, documentation, labelling and storage of the Fashioning Africa collection.</li> <li>Continue environmental monitoring, preventative conservation plans and mould management relating to our collections and buildings.</li> <li>Continued remedial conservation work e.g. Royal Pavilion wallpaper, restoration of pagodas.</li> <li></li> </ul>	<ul style="list-style-type: none"> <li>Improvements to collections documentation on Mimsy,</li> <li>maintaining required conservation care standards</li> </ul>	AQ BH2, 5,	CT
3.10	Develop and roll out an environmental sustainability strategy.	<ul style="list-style-type: none"> <li>Ongoing monitoring of energy consumption &amp; scoping improvements to energy monitoring on the RP Estate.</li> <li>Switching energy supply to 100% renewables.</li> <li>Monitoring volume of goods purchased locally.</li> <li>Continued ethical sourcing of retail goods for resale.</li> <li>Development of internal framework to evaluate projects' contribution to environmental impact reduction.</li> <li>Engagement and public programmes particularly focussed around the Booth.</li> <li>Appointment of environmental champion and staff development.</li> </ul>	<ul style="list-style-type: none"> <li>Energy &amp; water usage,</li> <li>% products purchased within BH postcode,</li> <li>biodiversity in green spaces,</li> <li>Completion of environmental and garden strategies.</li> <li>Benchmarking and peer learning against similar organisations.</li> <li>First series of events at Booth Museum, including Earth Day 22 April 2023</li> <li>Review green transport position and improve public information</li> </ul>	ER BH5	EB

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3.11	Compliance with statutory and financial regulations.	<ul style="list-style-type: none"> <li>• Audit of 2022-23 accounts July 2023.</li> <li>• Returns to Charity Commission (RPMT, Foundation, Charities Jan 24.</li> <li>• Enterprise accounts lodged with Companies House Feb 24.</li> <li>• Regular returns to other bodies as required.</li> </ul>	<ul style="list-style-type: none"> <li>• Returns made to deadlines</li> <li>• Audit accounts</li> </ul>	D, IR,  BH 2	AT
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**Priority 4****Royal Pavilion & Museums Trust Annual Service Plan 2023-24**

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

Programme strand		Activity		ACE BHCC Outcomes	Lead
4.1	Maximise the use of our open spaces as heritage assets, as environmental spaces and as spaces for meaningful engagement with audiences.	<ul style="list-style-type: none"> <li>• Submission of full proposals to NLHF and others for Royal Pavilion Garden redevelopment.</li> <li>• Ongoing community consultation, Stakeholder engagement, communications and work on interpretation &amp; activity plans for RP Garden.</li> <li>• Delivery of open space strategy at Royal Pavilion, Hove and Preston Manor.</li> <li>• Trial outdoor events and public archaeology projects at Preston Manor.</li> <li>• Proposal for sculpture and re-planting at Hove Museum in partnership with Hove Civic Society.</li> </ul>	<ul style="list-style-type: none"> <li>• Successful round 2 NLHF submission Royal Pavilion Garden &amp; appointment of key contractors.</li> <li>• Environmental &amp; conservation plan targets met TBD 22/23.</li> <li>• Completion of Garden strategy agreed</li> <li>• Engagement with 300 people as part of formal engagement in open spaces.</li> </ul>	CP, CC, ES, BH1, 2, 5,6	CT
4.2	Ongoing safe operation of sites for audiences.	<ul style="list-style-type: none"> <li>• Maintain ongoing facilities and visitor experience improvement programmes.</li> <li>• Review of opening hours to optimise visitor numbers &amp; financial resilience.</li> </ul>	<ul style="list-style-type: none"> <li>• Visitor satisfaction</li> <li>• Income</li> </ul>	AQ & IR BH 1,2,3,4 & 6	EB
4.3	Finalise and implement a long-term plan for capital	<ul style="list-style-type: none"> <li>• To work with BHCC partners and existing consultants to create long-term plan for planned buildings maintenance and capital renewals.</li> </ul>	<ul style="list-style-type: none"> <li>• A forward plan for buildings maintenance and capital</li> <li>• Review of alarm requirements at 3 sites</li> </ul>	AQ, ES, BH2	CT

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	renewals and maintenance for all buildings and open spaces.	<ul style="list-style-type: none"> <li>To review all revised Fire Risk Assessments and Fire and Security Strategies to feed into the long-term planning for our buildings.</li> </ul>	<ul style="list-style-type: none"> <li>Implementation of fire &amp; security strategies</li> </ul>		
4.4	Develop and deliver a community outreach strategy and programme to bring value to those in Brighton & Hove who have traditionally least benefited from our services.	<ul style="list-style-type: none"> <li>Deliver programme working with existing &amp; new partners BTH Homeless groups, Museum Mentors, Heritage Network, Museum Collective, Access Advisory Group, LGBTQ+, Outside In</li> <li>Deliver first year of "Ultra local" programme at Hove, Booth and Preston Manor establishing neighbourhood groups &amp; pilot programme.</li> <li>Deliver first year of "Brighton &amp; Hove locality" outreach programme focussing on engagement with families via schools &amp; libraries in target areas.</li> </ul>	<ul style="list-style-type: none"> <li>20 Community groups worked with through B&amp;H voices.</li> <li>Local networks set up for Hove, Booth and Preston Manor.</li> <li>10% increase on 19/20 levels in visitors to Hove, Booth, from local residents.</li> <li>Engagement with 5 schools in five target areas.</li> <li>Engagement with 200 individuals across 5 target areas.</li> </ul>	CP, CC, AQ, IR, BH1, 6	HS
4.5	Deliver our flagship "RPM Culture Change" programme to ensure as an organisation we are equitable and socially engaged, celebrating and championing diversity.	<ul style="list-style-type: none"> <li>Establish Culture Change Oversight Group with staff and develop approach to community partners</li> <li>First public programming output.</li> <li>Continuing to work with BHCC on their "Our legacy" project.</li> <li>Continuing to work with our Museum Mentors and Heritage network programmes.</li> <li>Development of apprenticeship scheme as mechanism for widening diversity of staff.</li> <li>New training programme developed and rolled out</li> <li>Second stage of review of permanent displays and proposals for changes.</li> </ul>	<ul style="list-style-type: none"> <li>Delivery targets &amp; redisplay identified in year one TBD 22/23.</li> <li>Culture Change oversight group in place.</li> <li>40 staff undertaken first set of training in being a socially just and anti-racist organisation.</li> <li>First public outputs including workshops; exhibition; web posts.</li> <li>First set of three apprenticeships recruited.</li> <li>Proposals for phase 2 redisplay.</li> </ul>	CCC, IR, BH3	CE

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4.6	We will make a major contribution to individual creativity both through our own programmes but also through partnering organisations and offering support to creative practitioners in Brighton & Hove and beyond.	<ul style="list-style-type: none"> <li>• Planning for new LGBTQ+ project in Brighton Museum in partnership with Queer Heritage South. Supporting ABCD programme in Brighton.</li> <li>• Working in partnership with Outside In and videoclub.</li> <li>• Engaging Artists &amp; Freelancers to deliver programme activity.</li> <li>• Mentoring programme for local creatives.</li> </ul>	<ul style="list-style-type: none"> <li>• Full project plan for follow-up to Queer the Pier in Brighton Museum.</li> <li>• Ongoing support of ABCD initiative.</li> <li>• First public. programme from Outside in partnership in Brighton Museum.</li> <li>• 3 Creatives mentored.</li> <li>• 40 Artists/freelancers worked with.</li> </ul>	CP, AQ, BH2	
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## 5. Resourcing the Plan

As an independent museum service heavily reliant on external commercial and visitor income our business model has been seriously compromised by the COVID pandemic and reduced foreign student visits, partly due to Brexit visa changes. However, we have constructed a financial model for 2023-24 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 have completed 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.

### 5.1. Outline budget for 2023-24

The summary outline budget for 2023-24 is shown below alongside the current projections for 2022-23.

Income	Projected Outturn 2022/23	Budget 2023/24
ACE - NPO	711,360	711,360
BHCC - Service Fee	1,300,000	1,246,000
BHCC other	453,631	514,135
Gift Aid & Exhibition Tax Relief	101,512	172,112
Admissions	2,637,758	2,955,448
Tour Fees	22,000	45,000
Schools Learning	45,000	46,200
Membership/Patrons	120,000	144,000
On site donations	50,000	66,500
Legacies	50,000	50,000
Corporate Giving	15,004	20,000
Fundraising	6,500	204,620

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Misc	89,140	106,031
JH Green Restricted	80,000	80,000
Museum Development Restricted	521,024	521,024
Trading Activities	971,880	1,152,548
<b>TOTAL INCOME</b>	<b>7,174,809</b>	<b>8,034,978</b>

Expenditure	Projected Outturn 2022/23	Budget 2023/24
Wages and Salaries	5,228,366	4,936,242
Premises Related	901,475	887,767
Transport Related	7,556	6,927
Other Supplies and Services	896,728	1,012,995
Cost of JH Green Restricted	80,000	80,000
Cost of Museum Development Restricted	521,024	521,024
Cost of Trading Activities	519,613	557,899
<b>TOTAL EXPENDITURE</b>	<b>8,154,762</b>	<b>8,002,854</b>

<b>PROFIT/LOSS</b>	<b>(979,953)</b>	<b>32,124</b>
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The final budget position for 2022-23 will be an estimated **£0.97m** deficit for the Group; total income for the year at circa **£7.174m** with a total expenditure budget for the year of circa **£8.154m**. We commenced the year with a projected outturn of £0.79m deficit based on the expected slow return of international visitors particularly groups post covid and the need allow time to build our income generating potential. The position has worsened during the year principally due to the delayed outcome to our restructure which has meant additional staffing and redundancy costs were carried into this financial year from 2021-22 and due to inflation, particularly the rising costs of energy.

For 2023-24 we are budgeting for a break-even position. This is based on improved income via fundraising, admissions and retail as visitors return. We commenced 2022 receiving approximately 55% of pre pandemic level visitors. As the year has progressed, we are achieving 75-80% pre pandemic levels



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which we hope will continue into next year. In addition, expenditure should reduce as our restructure has now been completed and we will seek to find additional savings through renegotiation of contracts with suppliers particularly around IT and facilities. We hope to end 2023-24 with a marginal profit, total income and expenditure for the year expected to be £8m.

### 5.2. Reserve Position

At the end of the 2022-23 year the Group's reserve position is currently projected to be £884k and cash position £1.848m. At the end of 2023 -24 with a break even scenario and assuming restricted/designated and endowment funds remaining neutral there will be minimal movement in the reserve and cash position.

### 5.3. Fees & Charges 2023-24

Fees & Charges for 2023-24 be taken to B&HM Main Board of Trustees for approval in February as part of the 2023-24 budget setting process. Charges are a key component of our financial planning with earned income accounting for between 50-60% of our organisational running costs.

During autumn 2022 we have been working with an independent agency The Revels Office to review our ticketing pricing across all sites and develop a new pricing model which is simplified, provides a clear and consistent resident offer, supports the need for the organisation to develop its membership base and earn additional income through gift aid.

The goals of the review were:

- Create a clear and transparent pricing structure which is easy for visitors to understand and simple for the booking teams to explain
- Create a pricing structure that allows for tiered discounting of travel trade, FIT and groups to incentivise higher volumes
- Present the five venues as a coherent group with strong messaging to encourage visitor engagement with all sites
- Consider membership types and scheme pricing to enhance the value perception of the membership offer
- Maximise potential to generate gift aid income to meet the annual target of £250k
- Consider the seasonality of the attractions in the pricing structure and opening hours
- Retain added value and/or reduce priced offers for local residents

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The pricing and ticketing review has been informed by:

- Feedback from front of house staff and visitors, particularly residents
- Current and historic pricing and principles
- 2023/24 ticket sales and revenue targets
- Competitor benchmarking by site
- 2021 Audience Finder report
- Visitor and member insights and feedback including value-for-money
- Economic and political climate including the impact of Brexit on travel trade visas and the current cost of living crisis
- Current and future operational realities including resource management and future opportunities gained from TOR ticketing system upgrade

Key changes are summarised below:

### Residents

Since moving to Trust, Brighton & Hove residents have benefitted from a discounted day ticket for admission to the Royal Pavilion and Preston Manor, free admission to Brighton Museum but charged admission to exhibitions at Brighton Museum. (Admission to Hove & Booth Museums is free to all). Resident tickets, because they were discounted, were only valid for one day. However, full price tickets available to anyone are treated as a gift aid-able donation and valid for a year, in line with HMRC guidance. Feedback from residents is they perceive that although they benefit from a reduction, they are missing out on the ticket giving annual entry. There is also evidence that free resident admission to BMAG, but a separate resident charge for exhibitions (which can vary from £3.50 - £6), is confusing. We have therefore introduced a discounted resident annual ticket to each charged venue, which is valid for a year, allows free admission for up to four accompanying children for each visit and provides access to all exhibitions, which were previously charged for separately.

Residents can also benefit from our annual free day at both the Royal Pavilion & Brighton Museum where all visitors can access these venues for free. At BMAG we will run free entry offer days for residents across the course of the year. We also offer a charity rate and will provide a free community pass to individuals and their families we are working with through our community engagement programmes.

### Multi venue ticket

We previously offered a multi venue ticket to allow admission to Preston Manor, Brighton Museum, and the Royal Pavilion for a year. Staff and public found this a confusing offer alongside our membership offer which also gives admission to all venues for a year plus additional benefits such as 10%

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discount in our shops plus regular e-newsletters. We have therefore removed the multi attraction ticket so as not to undercut the membership ticket. Instead, we will do seasonal and timebound offers such as free entry to Brighton Museum with your Royal Pavilion ticket potentially on quieter weekdays or to maximise tourist footfall across both venues in summer months.

### **Inflation**

We have implemented annual fee increase at average +6% (adult fee) across most ticket types. The exception is Preston Manor where prices have been held at 2022 levels. Annual CPI reached 10% Sept 2022 and as with all businesses the Trust is facing inflationary pressures on supplies and services. In keeping with the general principles of the annual price review and the practice across benchmarked venues, we are increasing headline price to impact income; whilst adding value for money and time-bound or off-season promotions. 2022 customer and member surveys did not flag price as a material issue, generally rating the experience a charged venues as Excellent or good value for money. We will continue to measure value-for-money in customer/member surveys and benchmark against competitors.

Our full list of simplified Fees and Charges for the coming year are laid out in **Appendix 1**

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

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

We have hosted a familiarisation visit with representatives from Historic England to ensure that there is a close working relationship between the two organisations. The main building project being undertaken this year has been to the north-west elevation of the Royal Pavilion. The contractors have been

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undertaking structural repairs and improvements to the decoration of this part of the building. This has involved work to repair the windows, leadwork and stonework. Other areas of building and maintenance work has been the completion of the historic flint wall repairs at Preston Manor and ongoing reactive maintenance particularly in relation to water ingress during extreme weather events.

We were fortunate to be granted a MEND grant from ACE to carry out essential and urgent repairs to the large, glazed roof lantern at Brighton Museum & Art Gallery. This is an important and complex piece of work, and a Project Board has been established which includes BHCC staff. Procurement and tendering procedures are currently being discussed as well as a review of the project programme. It is likely that this project will be delivered during 2024.

## 6. KPIs, Evidence & Monitoring

### 6.1. KPIs

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.

	<b>BHCC Indicator</b>	<b>Target 23/24</b>	<b>Expected 22/23</b>	<b>Target 22/23</b>	<b>Achieved 21/22</b>	<b>Baseline 19/20</b>
1	Visitors to the Royal Pavilion & Museums	320,000	295,788	295,000	183,181	425,088
2	Satisfaction levels of visitors to the Royal Pavilion & Museums	95%	90%	95%	96%	89%
3	Children & Young People participating in formal education	18,000	15,000	13,000	8,535	18,784
4	Website sessions	800,000	780,000	780,000	820,608	700,076
5	Earned income - Trust & Enterprise combined	£4,962,459	£4,108,794	£3,700,000	£1,876,125	£4,094,569
6	No. of B&H residents visiting the Royal Pavilion & Museums	50,000	41,410	50,000	30,445	62,717
	<b>Other KPIs Monitored</b>	<b>Target 23/24</b>	<b>Expected 22/23</b>	<b>Target 22/23</b>	<b>Achieved 21/22</b>	<b>Baseline 19/20</b>

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7	Community Engagement - all events, all ages	20,000	17,500	15,000	6,956	30,229
8	Social Media - Engagement	180,000	100,000	180,000	107,144	N/A
9	Number of volunteer hours	15,000	5,000	15,000	1,498	24,260
10	Number of members	7500	5,000	5000	3192	474
11	Number of patrons	55	30	30	18	18
12	Staff publications	3	3	5	9	5
13	Staff pulse survey - I feel valued by RPMT	50%	47%	45%	40%	35%
14	Governance diversity - protected characteristics	67%	67%	40%	67%	N/A
15	Staff diversity - protected characteristics	35%	29%	35%	29%	N/A
16	Environmental - energy consumption (kWh)	2,400,000	2,800,000	2,800,000	2,960,012	2,409,197
17	Environmental - water consumption (cub mtrs)	4,500	4,600	4,600	4206	5,893
18	Environmental - recycling (litres)	250,000	240,000	235,000	269,508	231,000
19	Environmental - % £ spend withing BN postcode	48%	46%	40%	36%	N/A

### 6.2. 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

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- Visitor Attraction Quality Assurance Scheme (VAQAS)
- Advisory groups & Community Panels
- Access Audits
- Project and event specific data collection with partners, community participants and visitors
- Admissions data
- In-depth qualitative research to evaluate specific projects, designed to fit the given project and its participants most appropriately
- Arts Council England Insight and Impact Toolkit

### 7. Risk Register

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

## 8. 2022 - 2023 In Review

### 8.1. Successes & challenges

#### 8.1.1 Key Achievements 2022

- A collaboration with Brighton & Hove Albion 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.
- Ongoing delivery of the National Lottery Heritage Fund (NLHF) Phase 1 Development Plan for the Royal Pavilion Garden with next phases on track: detailed design from Jan 23, planning Feb 23, Submission May 23.
- The Royal Pavilion played a central part in memorial and commemorative activity linked with the death of her majesty Queen Elizabeth II and the proclamation of Charles III. We opened books of condolences and floral tributes were left at the entrance of the Royal Pavilion. We lit the Royal Pavilion purple for the period of mourning and the proclamation of the new King was held at the Royal Pavilion.
- Successful application made for 2023-26 NPO funding with the full amount requested being awarded.
- A new independent HR advisory service procured and implemented and new internal HR team.
- A £50,000 grant from the Museums Association Collection Fund Esme Fairburn Foundation for **Discover our Dioramas** project at the Booth Museum. This 18-month project commenced in the summer delivering programmes for the under 10s and their families based around the historic Booth dioramas of British birds and contemporary issues around the preservation of wildlife
- NLHF funding for a digital volunteering project to extend our One Minute Experience, an app developed from an EU funded project led by the University of Copenhagen to enhance storytelling at Preston Manor due for completion Oct 2022, and a digital exhibition in BMAG.
- A new internal fundraising and income generating team.
- A new independent payroll system procured and implemented.
- New more efficient arrangements for historic building maintenance put in place.
- A programme of successful exhibitions delivered at Brighton Museum: David Bowie Rock n roll With Me; Marilyn Stafford A Life in photography; Goal Power.
- A programme of successful exhibitions at Hove Museum: Richard Slee, on the mantelpiece; Tatty Devine; Matt Smith.
- A programme of smaller exhibitions: Jam Cover Stars; Aubrey Beardlsey a Brighton Boy; Regency Wardrobe.
- Successful acquisition for long-term loan of a major Constable painting of Brighton beach.
- A new Brighton & Hove Museums brand and website launch August 2022 to reflect visitor, staff and stakeholder feedback. The new brand featured as the top story in Design Week August 2022.
- Organisational restructure completed
- Significant profile achieved for the organisation and the city in general in local regional, national and sector press.

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- Large scale Royal Pavilion Marketing campaigns across the South East and through social media ensuring visitor numbers meet target projections in 22/23
- Ticketing & Membership review to benchmark pricing, simplify structures, create a clear set of tiered options for visitors and maximise income from gift aid
- Successful migration to new cloud-based ticketing system

### 8.1.2 Key Achievements since Moving to Trust in October 2020 – March 2021

- Over £1m 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.
- Arts Council NPO roll-over year funding secured for 2022-23.
- 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 of its activities.
- £1.5m secured from the Arts Council and DCMS Museum Estate and Development Fund (MEND) to address the failing Georgian roof of the Brighton Museum.
- £20k grant from the Paul Mellon Trust for research into our unique collection of 17<sup>th</sup> and 18<sup>th</sup> Century Chinese wallpaper by our expert conservators led by Amy Junker Heslip.
- New contracts to deliver a major new book on the Royal Pavilion for the Yale University Press by our curator Alexandra Loske (with £30k external sponsorship) and a contract for an addition of a Director’s choice book to join the SCALA publishing series of this name.
- 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.
- A major collaboration with Sussex University supporting a new BA degree in Liberal Arts to be hosted by Hove Museum now in its second academic year
- A new independent finance system procured and implemented and new internal finance team producing detailed and timely financial reporting in formats appropriate for the charity. Two rounds of audited charity accounts completed.
- Significant profile achieved for the organisation and the city in general in local regional, national and sector press.
- Large scale Royal Pavilion Marketing campaigns across the South East and through social media ensuring visitor numbers meet target projections in 21/22

### 8.1.3 Current Major Challenges

- Still recovering financially from the impact of COVID and loss of consumer confidence in visiting venues.
- Major decrease in overseas visitors due to COVID and new post-Brexit visa regulations for foreign students.



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- Major delays in delivering a restructure leading to extra financial costs (150K restructure drag April -Sept 22), low staff moral and delays in cultural and organisational change.
- Extreme weather conditions effecting visitor numbers but also leading to leaks and deterioration to historic buildings.
- Difficulty and delays in recruiting some key new posts to contribute to income generation due to market demand and restructure changes.
- Increasing fuel costs and inflation leading to higher expenditure and unknown future impact on visitor behaviour leading to difficulty in forward financial planning.
- Increasing anti-social behaviour on Royal Pavilion estate acting as a drain on staff time and additional expenditure (£16k spent on garden litter picking contract in addition to a £30K garden rubbish collections and £50K on grounds security).

### 8.2. Visitor Services and Enterprise

#### Visitor Services & Security

This team are the public face of Brighton & Hove Museums welcoming visitors across our sites, bringing our building's stories to life and ensuring the safe day to day operation of our venues. Challenges this year have included ensuring visitors continue to feel safe and protected in our venues post Covid and dealing with anti-social behaviour and some serious crimes on the Royal Pavilion Estate. The team however are dedicated, solutions focussed and always keen to ensure the best possible experience for our visitors. Because of this we have maintained satisfaction levels at 90% plus across our venues during the course of the year.

#### Marketing, Press & Digital

The team are responsible for planning and executing press and marketing campaigns and ensuring all information in the public domain is accurate and up to date. Successful campaigns this year have include a summer promotion of the Royal Pavilion 'Your Palace for a Year', regional, national and international coverage of Goal Power , our women's football exhibition to coincide with the Euros, and a campaign targeted at low income families for the winter promoting Hove Museum as a free, and warm family day out where you can bring a packed lunch and keep children entertained. The team also played a key role in co-ordinating the response of B&HM and the City on the death of HMQ Elizabeth II and the proclamation of the new. King Charles III . including accommodating numerous requests from the media to broadcast from the former Royal Palace over the period.

Following the rebranding exercise in August 2022 the new Brighton & Hove Museums website was launched, its design has been informed by focus group work and now reflects the services we offer rather than the assets we have, so it enables us to give more prominence to our income generating activities .The digital team have also been delivering a £30k project funded as part of the NLHF's Digital Skills for Heritage initiative. Working with volunteers to

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produce more inclusive digital storytelling ion onsite interpretation. The project has included intensive training for volunteers who have produced a new Preston Manor audio guide offer <http://prestonmanor.uk/> and are working on 'One Minute Wonders', a label-free display to open in BMAG 17Jan, entirely made up of volunteers' stories presented through an experimental app and corresponding online content.

### Income Generation

The weddings and events team have surpassed their target for the year, key events have included the Ice rink, Escape rooms at the Manor, hosting the VIP Pride event at Preston Manor, outdoor cinema at the Manor, Christmas Banquets and 112 Weddings and corporate events. The team also supported in excess of 40 performances of *Unchain Me* Dreamthinkspeak's flagship Brighton Festival performance that ran through May and early June. The performance was based in many of the Royal Pavilion Estate's back of house areas including offices, the tunnel as well as in Brighton Museum and the Old Courtroom.

Our venues have been used for a range of film and photoshoots this year and we continue to work closely with locations organisations and Sussex Film Office to promote this useful income strand. Highlights have included; The Apprentice, an Umbro photoshoot and the film *My Policeman*. In Autumn 22 to coincide with the release of the film we hosted an event with the novel's author, 'An Evening with Bethan Roberts' in, and following negotiation with Amazon Prime were able to display costumes from the film, (Harry Styles' Policeman outfit and Emma Corrin's Wedding Dress) in Brighton Museum.

B&HM run 5 shops plus an online retail offer with an expected annual turnover for 2022-23 of over £650,000. This year we have added a line of approximately 40 greetings cards to our ranges featuring images from our own collections as well as a Brighton & Hove Museums Director's Choice book published by Scala to sit alongside their range of Director's choice publications for major museums internationally.

### Business services

We have now completed two successful audit cycles with full audited accounts for The Royal Pavilion & Museums Trust, RPMT Enterprises Ltd and the former fundraising charity, the Royal Pavilion & Museums Foundation Ltd have all been lodged with the Charities Commission and Companies House. In May 2022 we transferred to a new payroll system and in September 2022 to a new HR advisory service ending the transitional arrangements that had been in place with BHCC since transfer in October 2020. All IT contracts entered into in April 2020 are up for renewal in were entered into on 1 April 2020, the original date for move to Trust. These contracts that include, server hosting, printers and copiers, telephony, software licencing, support contracts, Wi-Fi, Broadband are all due for renewal in March 2023 so the team is currently busy negotiating and tendering new arrangements to achieve contract savings.

### Fundraising

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Two key appointments have been made this year as part of our restructure: a Trusts & Foundations Manager and an Individual Giving Manager. We have a number of live applications into Trusts with had early successes including the funding from the Finnis Scott Trust for a Garden Apprentice and a Museums' Development Grant and Rampion sponsorship to support activity at the Booth. The Individual Giving Manager has developed a sell-out programme of events for members and patrons and undertaken a comprehensive review of our membership scheme to inform a relaunch in April 2023. In addition, we have also launched a new Corporate Membership programme and developed the fundraising strategy to support our major Royal Pavilion Garden capital project.

### Space Review

We have continued a detailed review of all of our building spaces. This has been aimed at achieving several goals:

- Freeing up space for commercial use – primarily by emptying the Old Court House.
- Moving to a more flexible hybrid working model including zoned team spaces and hotdesking stations to improve staff working conditions.
- “Un-siloing” staff to build a stronger organisational culture.
- De-cluttering – disposing of unwanted materials, some potentially for sale.

This work is proceeding with a hope of having the Old Court House empty by the New Year with a plan to then provide small creative spaces to let bringing in a new income stream.

### 8.3. Collections & Conservation

#### Loans, Acquisitions & Deaccessions

There are currently 38 active loans mainly for display in exhibitions. We have objects on loan from many of our collections including Decorative Art, Fine Art, Local History & Archaeology and Natural Sciences. Loans have gone to venues in the United Kingdom as well as overseas.

Below is a selection of items that have been loaned this year:

- Mae West's Lips sofa to the Design Museum.
- St Veronica's Veil by Philippe de Champaigne to Museo Nacional Thyssen-Bornemisza, Madrid.
- Armchair by George Smith to the Visions of Ancient Egypt exhibition at the Sainsbury Centre.
- Oil painting, L'apres-Midi, by David Paynter to Alphawood Exhibitions LLC / Wrightwood 659, Chicago, followed by an international tour.

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- Five oil paintings by Glyn Philpot including Journey of the Spirit to Pallant House.
- The Amber Cup on display in the World of Stonehenge exhibition at the British Museum.

Long-term loans include:

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

Acquisitions:

- 25 textiles, garments and accessories collected by donor, while travelling and working in Africa and Myanmar – (donation) January 2022.
- Eight prints by a variety of artists from East Sussex County Library Service - (gift) March 2022.
- Brighton postcard, c1920s – (donation) March 2022.
- Postcard of convalescing Indian soldiers in the Royal Pavilion Military Hospital, Brighton, c1915 – (donation) March 2022.
- Metal and paint street sign from Twineham Road in Whitehawk, Brighton, c1933 – (donation) April 2022.
- Sterling silver gilt medal from the Royal Horticultural Society awarded to the County Borough of Brighton Parks and Gardens Department, 1961 – (donation) April 2022.
- Scrapbook believed to have been compiled by Anna Maria Moon, Dr William Moon's second wife – (donation) May 2022.
- Lalique ornament - (donation) May 2022.
- Four digital prints and two vintage prints by photographer Rachidi Bissiriou – (purchase - James Henry Green fund) July 2022.
- Watercolour painting 'Royal Pavilion Gardens, Morning Sun' – (donation) September 2022.
- Two oil paintings and 11 mixed media artworks by Wilfred Avery – (donation) September 2022.

Deaccessions:

- Documents and plans transferred to East Sussex Record Office - April 2022.
- Destruction of two postcards due to physical integrity – April 2022.
- 55 photographic prints transferred to West Sussex Record Office – May 2022.

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- 697 items of ephemeral reference material relating broadly to Natural Sciences, recycled – June 2022.
- Destruction of undocumented hazardous nitrocellulose film in very poor condition – June 2022.
- Egyptian mummy and mummy tatters transferred to the British Museum – July 2022.
- Film reel and can, to be transferred to North West Film Archive by December 2022

### Conservation

The team have continued undertaking their core tasks including collections care and housekeeping, facilitating loans, and supporting the events programme including functions and filming projects.

The team manage our environmental controls and have worked on improving our monitoring systems for mould which has involved researching and devising low-cost and sustainable solutions. The Conservation team have supported Programming by undertaking condition checks and mounting works on paper for display, such as the Jam exhibition, and installing exhibitions across our sites such as Wildlife Photographer of the Year, Constable, Matt Smith and Tatty Devine. This works involves constructing display formats to support with delivering low cost, in-house solutions which are more sustainable. The team have contributed to the Dynamic Collections Review by identifying possible loans and disposals as well as identifying objects that could be displayed to increase opportunities for public access to our collections, such as the Robert Jones murals soon to be displayed in the Royal Pavilion. The privately funded pagoda restoration project has continued and once this is completed the pagodas can be redisplayed. The team has also secured grants to conserve and redisplay the original Chinese wallpaper in the Royal Pavilion. Lectures for Brighton University students on object handling, emergency response procedures, career options and museum pest management have been delivered.

### Gardens & Facilities

We continue to deal with anti-social behaviour and crime in the Pavilion Garden and the accompanying litter problems. Graffiti has also re-emerged as a problem. We have developed a positive relationship with Sussex Police, meeting on a monthly basis. A walk round was conducted with the street lighting and community safety team in July, but we have had no further update on this project to date. We continue to have lobbying to improve security, reduce litter and improve the state of public toilets. BHCC have agreed to undertake an options analysis of possible improvements for New Road. The public toilets on the edge of the gardens in Prince's Place are now been closed for at least a six-month period. This will have minimal effect on our own visitors but will potentially effect visitors to the Pavilion Gardens café and Garden users in general. We are in conversation with BHCC about their long-term plans.

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Our Garden Apprentice received a Distinction for his apprenticeship and the success of this initiative has meant that we are now engaging with Plumpton College to work with another Apprentice. The existing volunteer teams at both the Pavilion and Preston Manor gardens are working well and welcoming new recruits. Phase 2 of the Royal Pavilion Estate redevelopment project is continuing with the Project Team continuing to work on the Development stage which involves the development of RIBA stage 2 and 3 designs for the Pavilion Garden. The team have been managing and maintaining the Pavilion Garden and have worked on opening up some of the historic Picturesque views of the Royal Pavilion. At Preston Manor gardens the team have been focussing on general garden maintenance as well as planning to reinstate some of the planting to reflect its heyday. At Hove Museum the team are developing plans to work with the community on initiatives which will help to make the space feel more like a garden and less like an amenity space. The Garden team have also been building relationships to promote the ecology in our outdoor spaces such as working with Louise McCurdy on providing homes for starling boxes.

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.

### 8.4. Engagement & Programming

#### Exhibitions 2022-23

##### Brighton Museum and Art Gallery

##### *Main Exhibitions*

- **Marilyn Stafford: A Life in Photography** 26 Feb – 8 May 2022 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.
- **Goal Power! Women's Football 1895 – 2022** 18 June – 25 Sept 2022 This was more than an exhibition; this was a call for action. Stories of resistance, perseverance, but above all a love for football. Accompanied the 2022 Women's European Football Championship hosted in Brighton & Hove.
- **Wildlife Photographer of the Year** 22 Oct 2022 - 22 Jan 2023.

##### *Displays*

- **The Jam: Cover Star** 26 April – 15 Jan 2022 Iconic magazine and music press covers from around the world celebrate the Modfather and his amazing forty-five-year career.
- **Down from London: Spencer Gore & Friends** until 2023.

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- **Queer the Pier** *until Feb 2024.*
- **Aubrey Beardsley: A Brighton Boy** *30 July – 22 Jan 2023* Exploring the life and work of Brighton born Aubrey Beardsley, marking the 150th anniversary of his birth.
- **Museum Mentors: Response to Spencer Gore** *Oct 2021 – Oct 2022.*
- **Museum Mentors: Ink on Silk** *Oct 2022 – Oct 2023.*
- **Costumes from the film My Policeman** *15 -27 Nov 2022.*

### Hove Museum of Creativity

- **Misshapes: The Making of Tatty Devine** *10 March – 4 Sept 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.
- **A Place Called Home** *23 Sept 2022 – TBC 2023*
- **Matt Smith: Who Owns History?** *14 Oct 2022 - 16 April 2023*

### Royal Pavilion

- **The Regency Wardrobe** *19 March – 11 Sept 2022* life-size costumes inspired by Regency history told stories of seafront walking, grand balls, and musical evenings. Each unique piece is created by artist Stephanie Smart, using only paper and thread.
- **Constable's Colliers Unloading on Hove Beach** *from 15 July 2022*
- **Christmas at the Royal Pavilion** *19 Nov 2022 – 3 Jan 2023.*
- **A Right Royal Spectacle** *11 March 2023 – Aug 2023.*

### Booth Museum

- **Our special visiting mice for Christmas** *3 Dec 2022 - 4 Jan 2023.*
- **Sussex Wildlife Trust photographs** *3 Dec - Sept 2023.*

## Learning, Schools and Early Years

We are seeing a strong return of formal school visits. In 2019 Autumn term we had 213 classes booked in across our 5 sites, in 2021 we had 124 and this year 2022 we have already had 228 – and this will go up as the term continues. Up until the end of October 9321 school children had visited our sites by the end of October 2022 and predict a further 2500 school children visiting by the end of the financial year. We have also piloted a secondary school “live

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brief” project with Patcham High School as part of their end of year enrichment programme in the summer term, enhancing their work around decolonisation, and will be using these findings to develop further secondary age sessions.

For families we have continued our long-term partnership with CHOMP during the school holidays. Staff have run activities as part of a food and enrichment programme for children in receipt of school meals during term time who require additional support during the school holidays. xx sessions have reached xx children and xx adults so far this year.

Our onsite family offer has included Museum Takeaways bags, with c.600 distributed at BMAG during the holiday periods and positive visitor feedback highlighting a longer dwell time in galleries and giving children a focus for their visit. During the summer our Explorer Art Cart, with a changing variety of activity sheets, binoculars and magnifying glasses helped children and their adults explore Brighton Museum. Children’s trails were developed to accompany Goal Power as well as a Lewes and Brighton Albion themed table football game. We have also piloted SEND friendly worksheets on behalf of the South East Museums Development Agency.

In Spring 2022 we were awarded a £50,000 grant from the Museums Association Collection Fund Esme Fairburn Foundation for **Discover our Dioramas** project at the Booth Museum. This 18-month project commenced in the summer delivering programmes for the under 10s and their families based around the historic Booth dioramas of British birds and contemporary issues around the preservation of wildlife. A new exploration space encourages visitors to pause, sit, discover, and let us know what they think about the Booth. The museum will be decorated for Christmas for the first time, with a “what can you give, rather than ask for” as the message which supports the project’s climate change.

Our partnership with the University of Sussex’ around their Liberal Arts degree continues, with a second cohort of first year students undertaking a group project exploring the Jaipur Gate at Hove Museum. We hosted the university’s future planning session around the degree and are planning work with second year students to contribute to next year’s Festival of Ideas. Staff also continue to contribute teaching hours at the University of Brighton’s MA in Museum and Heritage Management and at West Dean college’s 'Collections Care & Conservation Management' MA.

### Community Engagement

109 young people have been engaged via The Museum Collective (young people’s group 14-25) in targeted youth engagement projects this has included work across our Goal Power events, Photography projects, online, exploring the pavilion, Museum Collective (young people’s group 14-25) and youth participation service 1:1 visits. A member of the group who has reached adulthood has joined the access advisory group to help bring a younger person’s perspective to that group.



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Support continued for the Heritage Network (Black history organisation). 2 members have participated with staff in attending a series of national workshops with Museums across the UK exploring potential solutions to the difficult issues around many collections including decolonisation.

Our Access Advisory Group has continued to meet regularly and most inputted this year into our rebrand and our the development of our new website. A dementia audit of Hove Museum was undertaken by dementia lived experience group supported by BHCC's Age and Dementia Friendly Public Health Specialist. We are implementing some recommendations now and building others into future accessibility plans across our sites.

The Queer the Pier display in Brighton Museum's Spotlight Gallery, developed with the local LGBTQI community, has been extended into 2024 Public talks & tours associated with the display have been led by volunteer Community curators & RPMT staff.

Museum Mentors our NHS supported scheme for adults with support needs ( 32 registered members) meets weekly on a Thursday in BMAG and a Friday at Hove Museum. A display of their work *Ink on Silk*, a response to the Aubrey Beardsley exhibition in BMAG, opened in November 2022 with a celebratory event for members and their friends and family to gather and enjoy their work.

### Volunteering

A new role of Volunteer coordinator was introduced as part of our restructure to provide renewed vigour to this important strand of work

Volunteers have participated across the organisation including Gardening at the Royal Pavilion and Preston Manor, acting as Garden Greeters on the Royal Pavilion estate in the summer months, working with collections across our sites and supporting learning and engagement activities. We are also currently hosting two Ukrainian refugees, both of whom worked as museum conservators in Ukraine, with our conservation team. As outlined above we have a digital volunteering project in place through a National Lottery Heritage Fund project with the team focussed on digital storytelling around our collections at Preston Manor and Brighton Museum.

In the first six months of 2022-23, 72 volunteers contributed 2,146 hours to B&HM. Our anticipated contribution for the year is in excess of 5,000 hours

### 8.5. Inclusivity and Relevance

2022 – 23 has marked the first full year of our Culture Change programme. Funded by long-standing investment of the James Henry Green Charitable Trust (JHGT), drawing together our staff, our buildings and collections, our resources, our communities, and strategic partners to promote holistic organisational change.

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We appointed two Heads of Diversity and Inclusion (as a job share) in September 2022 and a Curator of Inclusive Collections in November 2022. The Heads of Diversity and Inclusion are spending their first three months in post undertaking internal consultation and will build the programme based around their findings and reflecting the requirement of the original document.

We continued 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.

We are currently reviewing all our policies and practices as part of this strand of work to ensure they reflect our commitment to an anti-racist and socially-just ethos.

The Queer the Pier exhibition at Brighton Museum, the culmination of two year of work with and by Brighton-based LGBTQI+ volunteers has been extended to 2024 to enable maximum engagement from and with the community.

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.

### **8.6. Communities & Partnerships**

B&HM 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. B&HM 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. The Culture Change project will develop an internal and external reference group.

Our RP Garden project saw a wide range of external and community consultations and a Community Day in the Garden in October which shared initial findings with the public. We have started working more closely with a range of other Brighton based organisations including the Brighton Dome and Festival, Outside In, and are planning a joint project around Hove's early film collections with video club and Corridor.

### **8.7. Our Staff**

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Our greatest asset is our staff. RPMT currently employs about XXX 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.

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 that was completed during 2022:

- 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).
- Make sure we are a single team all focused on our core vision and mission (looking after our five venues and three gardens).
- Simplify and unify our structures (as few role types and departments as possible, simpler more logical lines of reporting and accountability).
- To make savings.

Consultation on the plans begun in mid-November 2021 and the process was finally completed in October 2022. No compulsory redundancies were made as a result of the restructure with staff at risk either taking voluntary redundancy or being redeployed.

We now have a simplified and logical organisational structure. We now also have a model of all staff working across all sites. To ensure we continue to have single sites championed we have asked a group of trustees and members of the executive board to act as “site champions”.

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.

### 8.8. 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

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

- We are prioritising ensuring we have accurate energy monitoring of all our venues during 2023-24 to inform future plans
- We are conducting full M&E audits of our buildings to enable us to plan a 20 year programme of improvements to get us to net zero
- We are a zero waste to landfill organisation - all non-recyclable waste is sent to the Energy Recovery Facility in Newhaven.
- Our 'Green Team' of environmental champions appointed across teams 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, Preston Manor Garden and Hove Museum 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.
- We are transitioning to sustainable product ranges across all retail outlets and increasing the amount of retail stock produced in-house and by local traders to improve sustainability, environmental footprint and Fairtrade issues is being increased.
- We actively seek to improve the ratio of supplies and services purchased within a BN postcode – currently at 46%

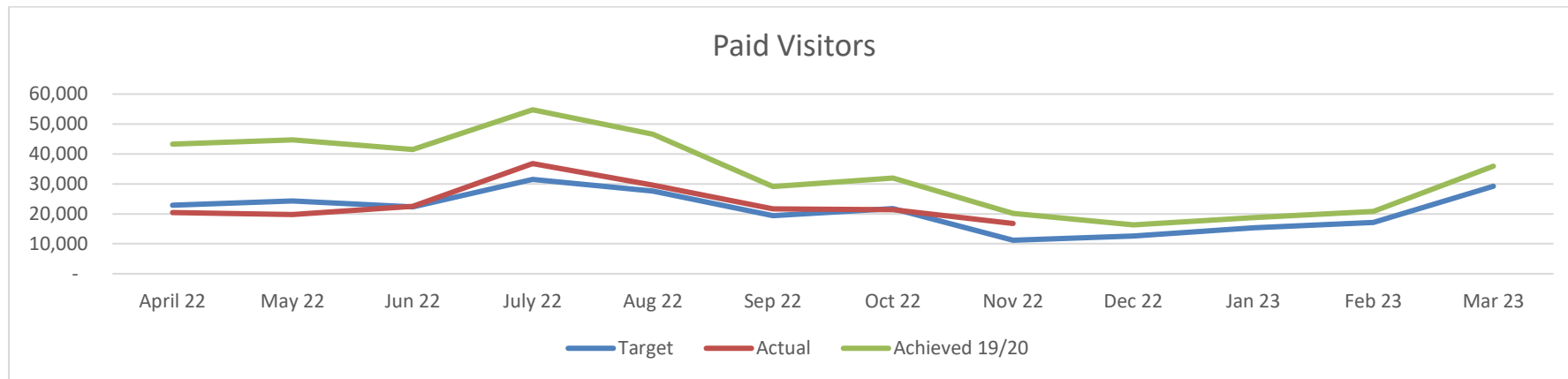
### 8.9. South East Museum Development

B&HM delivers the regional museum development programme (SEMDP) funded by Arts Council England. This provides professional museum development advice across the region. B&HM providing the service demonstrates our commitment to the wider sector and is an endorsement of our leadership skills.

### 8.10. Our Visitors

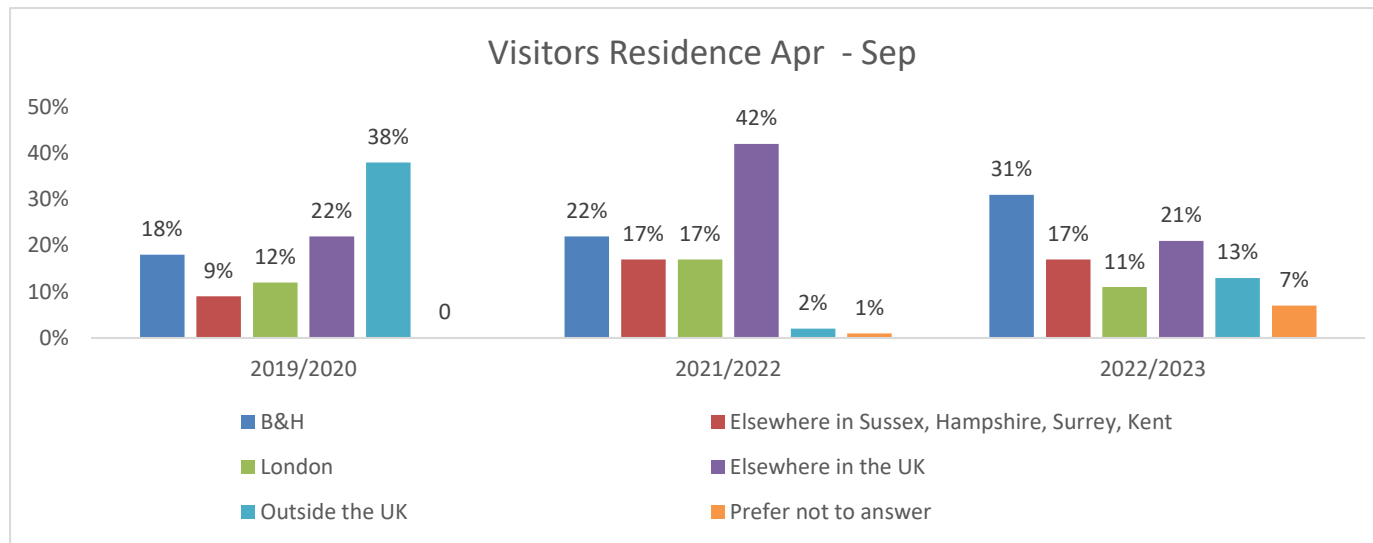
It still remains a difficult and uncertain time to predict visitor numbers with not only post covid hesitancy but a cost of living crisis, a war in Europe and deteriorating relationships with Russia and China internationally that can all impact international travel, Perhaps surprisingly the biggest single factor impacting visitor number is Brexit and the resulting requirement on international school and student groups to ensure that each pupil now has a passport rather than allowing travel on group visas. A joint report launched by the Tourism Alliance, [BETA](#), [English UK](#), and [UKInbound](#) published in November 2022 highlighted how stark the impact was. In the survey of 82 specialist European tour operators, the number of students they sent to the UK in 2022 was down 83% compared to 2019. This segment typically made up 25 – 30% of visitors to the Royal Pavilion.

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 with the exception of April/May. It is hoped by the end of the year we will be at about 80% pre pandemic levels. The winter months are traditionally dominated by local and regional visits i.e. those not impacted by Brexit or international travel trends



Visitor profile has changed considerably as you would expect given heavy reliance particularly at the Royal Pavilion on International visitors and groups. International visitors as a proportion of overall visitors for the service have dropped from approximately 38% to less than 3% in 2021/22 and has returned to about 13% in 2022/23. The staycation impact which we saw booming last year with approximately 42% coming from elsewhere in the UK outside London and the southeast has steadied back down to pre covid levels at 21%. The proportion of visitors from the City at 31% is up on last year which was 22% and pre covid at 18%.

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During the year visitor satisfaction levels have consistently improved on pre pandemic levels with 90% of visitors saying their visit was Excellent or Good compared to 89% in 2019. 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. Some of the feedback we have had from our visitors is highlighted below.

### Booth Museum of Natural History

- *I loved the exhibits and the skeletons and photo competition. Should have visited earlier in the day to spend more time here. Thank you for a great museum*
- *I'm from Mexico and this museum its great have different kind of birds that's interesting love it*
- *Friendly and helpful staff at the front desk and lots of fantastic artifacts on display*
- *Some of the displays need modernising but overall an interesting collection of species. Helpful in seeing the skeletons in relation to the specimens. As a naturalist/environmentalist; it proved knowledgeable*
- *I love how relaxing it is here. I like being able to look at lots of birds and butterflies. My son enjoys the play/kid area. The book selection fab. Thank you*

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### Brighton Museum & Art Gallery

- *A beautiful place to visit. Wish shop had wider range of merchandise, and that the cafe could come back. However, these are minor quibbles. Have recommended to many friends.*
- *It's a very interesting and relevant museum and art gallery.*
- *We had a great visit to BMAG but feel that you are missing a trick not having a cafe which we feel could be a real money earner for you*
- *Great place in lovely surroundings. Also easy to get to by public transport*
- *I always enjoy my visits - there is always something new to excite one's curiosity*

### Hove Museum of Creativity

- *Very friendly staff*
- *The children's activities were really fun, interesting and hands on*
- *So well curated, friendly, accessible and community based. A definite uplift in well-being. Inspiring collections*
- *Beautiful and*

### Royal Pavilion & Garden

- *I always enjoy visiting the Pavilion. It is exciting, beautiful and interesting. Even more so when there are no large groups as you can then see more and in your own time. The conservation work is unbelievable. Residents of B&H are so very lucky to have this magnificent, quirky building*
- *One of the most interesting places I have visited. Excellent value for money*
- *The staff were wonderful. I am disabled and wasn't able to see the upper floor with the rest of my family but the video provided in the cinema area was nice. The sub menus on the audio devices really provided some interesting extra background. Also, I had to have help booking my visit due to my disabilities, and the staff was excellent with all their help.*
- *Very well done - I loved learning about how much the building has been embraced by the community and learning about the ongoing restoration.*

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- *I had such a wonderful time visiting the Royal Pavilion. Staff were very friendly and so helpful. I was made to feel so welcome. The audio guide was really informative and interesting and every room was absolutely stunning, I can't wait to bring family back with me at Easter next year!*



## APPENDIX 1 Fees & Charges

### 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 B&HM.

- 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)

During autumn 2022 we have been working with an independent agency The Revels Office to review our ticketing pricing across all sites and develop a new pricing model which is simplified, provides a clear and consistent resident offer, supports the need for the organisation to develop its membership base and earn additional income through gift aid.

The goals of the review were:

- Create a clear and transparent pricing structure which is easy for visitors to understand and simple for the booking teams to explain
- Create a pricing structure that allows for tiered discounting of travel trade, FIT and groups to incentivise higher volumes
- Present the five venues as a coherent group with strong messaging to encourage visitor engagement with all sites
- Consider membership types and scheme pricing to enhance the value perception of the membership offer
- Maximise potential to generate gift aid income to meet the annual target of £250k
- Consider the seasonality of the attractions in the pricing structure and opening hours
- Retain added value and/or reduce priced offers for local residents

The pricing and ticketing review has been informed by:

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- Feedback from front of house staff
- Current and historic pricing and principles
- 2023/24 ticket sales and revenue targets
- Competitor benchmarking by site
- 2021 Audience Finder report
- Visitor and member insights and feedback including value-for-money
- Economic and political climate including the impact of Brexit on travel trade visas and the current cost of living crisis
- Current and future operational realities including resource management and future opportunities gained from TOR ticketing system upgrade

### Equalities & Inclusion

When fees and charges are proposed, a balance needs to be found to ensure the charity remains financially sustainable whilst still providing value for money. The proposed fees and charges are headline prices, but the pricing B&HM 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 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.

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Royal Pavilion	£	Day ticket with free upgrade to Annual Pass*	Royal Pavilion	£	Day ticket with free upgrade to Annual Pass*	Brighton Museum & Art Gallery	£	Day ticket with free upgrade to Annual Pass*	Brighton Museum & Art Gallery	£	Day ticket with free upgrade to Annual Pass*
Adult	£17.00	Y	Adult	£18.00	Y	Adult excludes exhibitions	£7.50	N	Adult includes exhibitions	£9.00	Y
Family (1 adult + up to 2 kids)	£27.50	Y	Family (1 adult + up to 4 kids)	£29.00	Y	Family (1 adult + up to 2 kids) excludes exhibitions	£11.00	N	Family (1 adult + up to 4 kids) includes exhibitions	£13.00	Y
Family (2 adults + up to 2 kids)	£44.50	Y	Family (2 adults + up to 4 kids)	£47.00	Y	Family (2 adults + up to 2 kids) excludes exhibitions	£18.50	N	Family (2 adults + up to 4 kids) includes exhibitions	£22.00	Y
Child (5-18 years)	£10.00	Y	Child (5-18 years)	£11.00	Y	Child (5-18 years) excludes exhibitions	£4.00	N	Child (5-18 years) includes exhibitions	£4.00	Y
Child (under 5)	Free	Y	Child (under 5)	Free	Y	Child (under 5)	Free	N	Child (under 5) includes exhibitions	Free	Y
Carers	Free	Y	Carers	Free	Y	Carers	Free	N	Carers includes exhibitions	Free	Y
Resident Adult Day ticket only	£10.00	N	Resident Adult (+ up to 4 kids free)	£13.50	Y	Resident Adult excludes exhibitions	Free	N	Resident Adult (+ up to 4 kids free) includes exhibitions	£6.75	Y
Resident Child	Free	Y	Resident Child	Free	Y	Resident Child	Free	N	Resident Child	Free	Y
						Exhibition Charge applicable all visitors including residents	£3.50 - £6.00	N	Exhibition Charge	N/A included in main price	N/A

Preston Manor	£	Day ticket with free upgrade to Annual Pass*	Preston Manor	£	Day ticket with free upgrade to Annual Pass*
Adult	£9.00	Y	Adult	£9.00	Y
Family (1 adult + up to 2 kids)	£14.00	Y	Family (1 adult + up to 4 kids)	£14.00	Y
Family (2 adults + up to 2 kids)	£23.00	Y	Family (2 adults + up to 4 kids)	£23.00	Y
Child (5-18 years)	£5.00	Y	Child (5-18 years)	£5.00	Y
Child (under 5)	Free	Y	Child (under 5)	Free	Y

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Carers	Free	Y	Carers	Free	Y
Resident Adult Day ticket only	£6.00	N	Resident Adult (+ up to 4 kids free)	£6.00	Y
Resident Child	Free	Y	Resident Child	Free	Y

## 2. Schools

For our schools pricing we have reviewed other venues and are moving to a per session charging model as opposed to a per child charging model. The cost to deliver the session does not change in accordance with pupil numbers and per session pricing cuts down on administrative time spent finalising invoices due to fluctuating pupil numbers. As SEN schools which have much smaller pupil numbers would be unfairly penalised by this we have applied a 30% flat discount for groups of 10 or less pupils. This proposed change to pricing structure has been developed with input from our teacher focus group.

Site	Site entry fee	Session	22-23 per pupil charge	Session charge
<b>Royal Pavilion</b>	B&H schools free entry	1 hr session	£4.60	£140.00
	Non-B&H schools £10 per pupil			
<b>Brighton Museum</b>	All UK schools free entry	1 hr session	£4.60	£140.00
		1 1/2hr session	£5.10	£155.00
		Lunchroom	£20 per group for 45 mins additional 30 mins £10	£25 per group for 45 mins additional 30 mins £12
	B&H schools free entry	All sessions	£5.40	£170.00

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<b>Preston Manor</b>	Non-B&H schools £4.40 per pupil	Lunchroom	£20 per group for 45 mins additional 30 mins £10	£25 per group for 45 mins additional 30 mins £12
<b>Hove Museum</b>	Free for everyone	1hr Session	£4.60	£140.00
<b>Booth Museum</b>	Free for everyone	1hr Session	£4.60	£140.00

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

### 3. 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. Previously different rates were charged in the week and at weekends to reflect different staff costs. As part of our overall ambition to simplify charging structures we have standardised charges across the week.

Corporate Hire Fees (ex VAT)	Current	Proposed
	2022/23	2023/24
	Rate	Rate
<b>Royal Pavilion</b>		
<b>Great Kitchen Mon - Thurs evening hire</b>	£1,850	£2,050

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<b>Great Kitchen</b> Fri, Sat, Sun & BH's evening hire	£2,050	
<b>Banqueting Suite</b> Mon - Thurs	£4,200	£4,450
<b>Banqueting Suite</b> Fri, Sat, Sun & BH's	£4,450	
<b>Music Rm</b> Mon - Thurs evening hire	£2,600	£2,800
<b>Music Rm</b> Fri, Sat, Sun & BH's evening hire	£2,800	
<b>Banqueting Suite &amp; Music Rm</b> Mon - Thurs	£5,650	£5,950
<b>Banqueting Suite &amp; Music Rm</b> Fri, Sat, Sun & BH's	£5,950	
<b>William IV Rm</b> Mon - Thurs (4 hr hire)	£1,100	£1,250
<b>William IV Rm</b> Fri, Sat, Sun & BH's (4hr hire)	£1,250	
<b>William IV Rm</b> Mon - Thurs (8hr hire)	£1,500	£1,775
<b>William IV Rm</b> Fri, Sat, Sun & BH's (8hr hire)	£1,775	
<b>Red Drawing Rm</b> Mon - Thurs (4hr hire)	£1,100	£1,250
<b>Red Drawing Rm</b> Fri, Sat, Sun & BH's (4 hr hire)	£1,250	
<b>Red Drawing Rm</b> Mon - Thurs (8hr hire)	£1,500	£1,775
<b>Red Drawing Rm</b> Fri, Sat, Sun & BH's (8hr hire)	£1,775	
<b>Red Drawing Rm &amp; William IV Rm</b> Mon - Thurs (8hr hire)	£1,850	£2,200
<b>Red Drawing Rm &amp; William IV Rm</b> Fri, Sat, Sun & BH's (8hr hire)	£2,200	
<b>Royal Pavilion Garden</b>		
RP Garden Western Lawns	PoA	PoA
RP Garden Eastern lawns	PoA	PoA
RP Garden North east lawn	PoA	PoA
<b>Preston Manor</b>		
<b>House</b> Standing Reception Mon - Thurs (2hr hire)	£725	£820
<b>House</b> Standing Reception Fri, Sat, Sun & BH's (2 hr hire)	£820	

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<b>Tour</b> Mon - Thurs - min 25 attendees	£5.50 per person	£150 per guide
<b>Tour</b> Fri, Sat, Sun & BH's- min 25 attendees	£6 per person	£150 per guide
<b>Preston Manor Garden</b>		
South Lawn & Walled Garden	PoA	PoA
North, South Lawns & Walled Garden	PoA	PoA
<b>Brighton Museum</b>		
<b>Entire Museum</b> Mon-Thurs	£3,000	£3,450
<b>Entire Museum</b> Fri, Sat, Sun & BH's	£3,450	
<b>Ground Floor</b> Mon-Thurs	£1,950	£2,250
<b>Ground Floor</b> Fri, Sat, Sun & BH's	£2,250	
<b>Courthouse</b>		
Half day rate / evening lecture (4 hrs) Mon-Thurs	£525	£600
Half day rate / evening lecture (4 hrs) Fri, Sat, Sun & BH's	£600	
All day rate (8 hrs) Mon-Thurs	£950	£1,100
All day rate (8 hrs) Fri, Sat, Sun & BH's	£1,100	
<b>Hove Museum</b>		
Standing Reception Mon - Thurs (2hr hire)	£725	£825
Standing Reception Fri, Sat, Sun & BH's (2 hr hire)	£825	
<b>Hove Museum Grounds</b>		
Grounds	PoA	PoA

<b>Wedding Fees (inc VAT)</b>	<b>Current</b>	<b>Proposed</b>
	<b>2022/23</b>	<b>2023/24</b>

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	Rate	Rate
<b>Royal Pavilion Ceremonies</b>		
<b>Music Rm</b> Mon - Thurs	£3,750	£3,950
<b>Music Rm</b> Fri, Sat, Sun & BH's	£3,950	
<b>Red Drawing Rm</b> Mon - Thurs	£840	£940
<b>Red Drawing Rm</b> Fri, Sat, Sun & BH's	£940	
<b>Royal Pavilion Receptions</b>		
<b>William IV Rm</b> Mon - Thurs (4 hr hire)	£1,380	£1,500
<b>William IV Rm</b> Fri, Sat, Sun & BH's (4 hr hire)	£1,480	
<b>Royal Pavilion Ceremony &amp; Reception Joint</b>		
<b>Red Drawing Rm &amp; William IV Rm</b> (4 hr reception hire) Mon - Thurs	£1,800	£1,950
<b>Red Drawing Rm &amp; William IV Rm</b> (4 hr reception hire) Fri, Sat, Sun & BH's	£1,950	
<b>Royal Pavilion Wedding &amp; Pre Wedding Photoshoots</b>		
<b>External &amp; Internal</b> (2 hrs)	£610	£650
<b>Preston Manor Grounds</b>		
PM Croquet Lawn	£2,600	£2,600



## APPENDIX 2: Strategic Risk Register

### Brighton & Hove Museums Strategic risk review

No	Risk	Consequence	Likelihood	Impact	Score	Mitigation	Likelihood	Impact	score	date	Risk owner
1	Fail to hit visitor targets	Fail to hit finance targets, fail to deliver business plan.	3	4	12	Close monitoring, marketing campaign, public programming.	2	4	8	12/22	EB
2	Fail to hit income targets	Failure to deliver business plan, need for cuts, further loan.	4	4	16	Close monitoring, employ right staff, prioritise capacity correctly.	3	4	12	12/22	EB
3	Failure to deliver culture change/restructure	Low morale, failure to deliver business plan.	4	4	16	Follow good advice, good guidance, good communications.	3	4	12	12/22	EB
4	Move to flexible working not well managed	Poor staff performance, inefficiencies.	3	3	9	Careful project management, clear guidance and communications.	2	3	6	12/22	EB
5	Move to new payroll system unsuccessfully implemented	Low morale of staff. Incorrect payments.	3	3	6	Controls: Good planning; good project management.	2	2	4	12/22	CB
6	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	12/22	EB
7	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	3	6	12/22	CT
8	Garden project delays/overruns	Extra cost, loss of reputation.	4	3	12	Controls: Good project management and reporting. Close liaison with BHCC. Good communications.	2	3	6	12/22	CT
9	Poor management of Brighton roof project	Time, money overrun, effects programming and income. Delays with BHCC or ACE	4	4	16	Very careful planning, taking good advice, close monitoring. Draw on suitable expertise.	3	4	12	12/22	EB
10	Natural disaster	Serious damage to property leading to extra costs and closures.	3	4	12	Controls: Monitoring, good building maintenance Business continuity planning.	3	3	9	12/22	CT
11	Terrorism	Attack on building or staff/public.	2	4	8	Controls: monitoring, reporting, added security when needed. Future actions: better perimeter controls, staff training.	2	3	6	12/22	AT
12	Cyber attack	Loss of systems, expense.	3	3	9	Controls: good practice, staff training, business continuity plan. Future actions: insurance.	2	2	4	12/22	AT
13	Supply of goods interrupted; international border controls/conflict	Supply chain issues, project delays, cost increases.	4	3	12	Controls: following guidance; planning ahead, regular financial review	3	3	9	12/22	EB
14	Industrial action	Breakdown in staff/management	3	4	12	Controls: follow legislation and guidance,	3	3	9	12/22	EB

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		relations leading to loss of staff support.				maintain good communications, plan ahead.					
15	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	12/22	EB
16	Poor public programming	Fall in visitors and income, fall in external support.	2	3	6	Controls: Understand audiences, consult widely, plan ahead, draw on suitable expertise.	1	2	3	12/22	EB
17	Lack of staff expertise	Unable to keep or recruit necessary expertise to deliver programmes.	4	3	12	Controls: actively support best staff; find good mechanisms for recruitment; pay competitive salaries.	3	2	6	12/22	EB
18	Failure to sign new funding relationship with ACE	Loss of NPO funding.	2	5	10	Deliver correct paperwork, work closely with ACE.	1	5	5	12/22	EB
19	Loss of BHCC funding/support	Loss of core funding.	2	5	10	Controls: Maintain close relationship, report correctly, put proper resources into reporting.	1	5	5	12/22	EB
20	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	12/22	AT
21	Fire	Destruction/loss/damage to buildings and collections.	2	5	10	Controls: training; monitoring; external specialist advice; strategies; business continuity plan.	2	3	6	12/22	LB
22	Inflation	Increased costs-energy, supplies & services; pressure on salary costs.	4	4	12	Realistic financial planning, regular financial review.	3	3	9	12/22	AT
23	COVID numbers increase	Staff sickness; loss of visitors.	2	3	6	Follow government guidance.	1	3	6	12/22	EB

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