

2012-13 Connecting People: Changing Lives					
Key Objective	Activity	What will be Achieved	Performance Measures	Dates	Funding Sources
Programming (exhibitions and events)	<i>Charlotte, the Forgotten Princess</i>	Temporary exhibition & related events, Royal Pavilion	Income target (RP as a whole). Visitor figures, feedback & satisfaction	10 March 2012-10 March 2013	Renaissance
	<i>My Favourite Toy</i>	Temporary exhibition & related events, Hove Museum & Art Gallery	Visitor figure (and % children), feedback & satisfaction. Number of families/school groups involved in co-production/co-programming.	10 March- 6 November 2012	Renaissance
	<i>Biba and beyond: Barbara Hulanicki</i>	Major temporary exhibition & related events, Brighton Museum & Art Gallery	Income target. Visitor figures, feedback & satisfaction. Media coverage. Number of members of community engaged & feedback	22 September 2012-14 April 2013	Core Renaissance Graham & Brown RP&M Foundation
	<i>Jacqueline Wilson (title to be confirmed)</i>	Temporary exhibition & related events, Hove Museum & Art Gallery	Visitor figures, feedback & satisfaction. Number of families/school groups involved in co-production /co-programming.	November 2012-April 2013	Renaissance
	<i>Pavilion Contemporary: Geraldine Pilgrim</i>	Commissioned artist installation & related events, Royal Pavilion	Income target (RP as a whole). Visitor figures, feedback & satisfaction. Media coverage.	27 October 2012-2 April 2013	Renaissance
	Museum Lates	1-2 monthly special evening events, Brighton Museum & Art Gallery	Income generated (to be self-funding from April 2013). Visitor figures, feedback & satisfaction	October/November 2012 February/March 2013	Renaissance
	High Weald hoard	Display at Brighton Museum & Art Gallery, then touring	Visitor figures, feedback & satisfaction	July-Aug 212	HLF, Core

	Other gallery displays	Changing displays in permanent galleries, Brighton Museum & Art Gallery as appropriate (eg World Stories, Prints & Drawings)	Visitor figures, feedback & satisfaction Number of members of community engaged & feedback	FY 2012-13	Core, James Green Charitable Trust
	Ice Age	Display at Brighton Museum & Art Gallery	Visitor figures, feedback & satisfaction. Media coverage	March 2013- early 2014	Renaissance, DCMS/Wolfson, Core
	All sites	Events for early years, children & families, young people and adults, including commissioned interventions, additional to those related directly to display/exhibition projects above	Visitor figures, feedback & satisfaction Change in visitor demographics associated with commissioned display & events	Ongoing	Core (some events self-funding), Renaissance, James Green Charitable Trust
Permanent Gallery Developments	World Stories: Young Voices	Major youth engagement project leading to the redevelopment of World Art Gallery, Brighton Museum & Art Gallery; related events to mark the launch; development of dedicated schools resources	Number of young people engaged in gallery project & feedback. Arts Awards. Visitor figures (and % of young people). Media coverage/visitor feedback. Schools take up of World Stories dedicated learning resources and on-site schools programme	Launch 23 June 2012	Renaissance, HLF, Wolfson Foundation, Garfield Weston Foundation, Grants for the Arts (ACE), James Green Charitable Trust, David Perrin Bequest (Brighton Rotary Club), British Museum Partnership UK, Art Fund, V&A Purchase Grant Fund
	World Stories: Young Voices SE	Regional programme with four museum partners	No of young people & community groups involved in co-production/co-programming at regional partners Visitor numbers for public	FY 2012-13	Renaissance

			outcomes at four regional partners		
	Redevelopment of Body gallery	Create new gallery which can be used flexibly to show collections on rotation more easily than conventional permanent galleries, Brighton Museum & Art Gallery	See Ice Age display above (first display in new gallery)	Redevelopment complete end-Jan 2013	DCMS/Wolfson, Renaissance, RPM Foundation
Learning & Community Engagement	Museum mentors; Skills/heritage training	Engagement programme for adults with disabilities. Targeted skills-based creative workshops as part of community engagement project/s	Number of participants	Ongoing	Renaissance
	Youth engagement: Museum Collective; Arts Award	Programme of participation, volunteering and skills development for young people: Museum Collective youth forum; co-programmed/co-produced events; build Arts Award into all relevant participation opportunities.	Number of young people engaged & feedback. No of Arts Awards. Visitor figures (and % of young people). Number of young people as volunteers Maintain and diversify membership of Museum Collective. Progress towards Hear by Right Gold Award. Two events co-programmed, and one display co-produced p.a.	Ongoing eg Beats and Pieces: Young People's Late, Brighton Museum & Art Gallery, 3 Nov 2012	Renaissance
	Community engagement: 'Object stories' and other collections-based engagement projects	Programme of projects to engage targeted groups in the city in tailored projects at our sites and based on our collections – building skills, creativity and confidence, and new interpretation for displays etc	Number of participants engaged & feedback	Ongoing eg first Object stories at BMAG Spring 2013	Renaissance, EU funding (Interreg)
	Schools	Development of	Schools take up, feedback	World Stories: Young	Renaissance,

	Programme	schools sessions and/or learning resources	& satisfaction	Voices (launched June 2012); Royal Pavilion Victorian sessions (launched September 2012)	Core
	Heritage Learning consortium development	Establish consortium Group; conduct teacher consultation; produce resource identifying current cultural offer; consult on pilot flagship place-based learning project for schools to be delivered by consortia partners	Number of partners in Brighton & Hove consortium. School figures across consortia baseline to be established	Ongoing	Renaissance
	Early Years' Programme	Extended outreach programme developed with partners.	Number of sessions delivered off site. Number of partner staff and volunteers trained to deliver.	Ongoing	Renaissance
	Access Advisory Group	Consultation feeding into select exhibition/gallery projects leading to improved visitor experience for those with access issues Four consultations.	Improved satisfaction levels for visitors with access issues	Four consultations throughout FY2012-13 Improved satisfaction levels for visitors with access issues	Renaissance
Digital Engagement	Documentation & Digitisation work	Digitisation of collections	Collections records, images and interpretation on-line	Ongoing	Core, Renaissance, EU funding (Interreg)
	Digital applications for Children & Young People	1 new application informed by and developed with target audience	Application produced and resulting engagement on-line and onsite as a result	Development to begin Oct 2012 – completion March 2013	Renaissance
	Digital conversations & engagement	Engagement through Social media channels	Followers on Social media Platforms and conversion into on-site visits	Ongoing	Renaissance & Core
	Digital commissions &	1 new application informed by and	Participation levels in project	Launched to coincide with BDF	Renaissance

	culture hacks	developed through audience engagement Contribution at Open Data conference	Production of app	Sept 2012 April 2012	
	Development of apps	Development of Treasure App	App Launch	On going – completion March 2012	Renaissance
	RP multi-media content developments	Multi-media tours of Royal Pavilion with	11 new tours including tour for BSL, Children & Visually impaired informed by user groups	New tours launched Nov 2012	Renaissance & Core
2012-13 Building a Sustainable & Resilient Organisation					
Sustainable use of all resources - sites, collections, assets	Feasibility study for Old Courthouse	Conversion to provide new space for environmental interpretation centre (natural sciences, archaeology, local history)	Feasibility plan completed ((a) structural review of building and (b) outline of narrative, content and presentation of ideas)	FY 2012-13	Renaissance
	Urgent storage work as result of natural sciences collections review	Improvements to natural sciences collections to minimise pest damage	Storage work completed	FY 2012-13	Renaissance
	Extension of tearoom space	Creation of outside space for tearoom at Hove Museum & Art Gallery	Work completed increase in income for catering at HMAG	FY2012-13	Renaissance
Master Plan for development & refocusing of sites	Tender to obtain costs for sustainability plan				Foundation & Core

Key Objective	Activity	What will be Achieved	Performance Measures	Dates	Funding Sources
Maximising income generation & fundraising	Maintain min 3 Membership Campaigns per annum; and increase retention rate of membership.	Increase awareness of charity and membership. Increased amount of unrestricted income to invest in Foundation activity.	4000 members by 2013 5000 members by 2014 6000 members by 2015	FY 2012-15	Catalyst Renaissance; Foundation; Core
	Continue to provide a varied and successful events programme.	Higher retention of memberships and increased unrestricted income to invest in Foundation activity.		FY 2012-15	
	Deliver one Annual Appeal per annum.	Regular source of income to meet specific needs of RPM.	£5000 by 2012	FY 2012-15	Renaissance; Foundation; Core
	Continue to invest in fundraising infrastructure and capacity.	Fully functioning database Appropriate training for staff Improved and more efficient communication with Members.	All relevant information is stored on database Greater understanding & confidence of staff to support the fundraising programme	FY 2012-15	
	Increase Patrons programme through wealth research and contacts	Increase No of Patrons to support the charity with a higher level of giving.	35 Patrons by 2012	FY 2015	Catalyst Renaissance; Foundation; Core
	Launch and deliver a legacy programme.	Increase in legacy income directed towards the need of RP&M.	No of legacy pledges Level of income attained by 2016	FY 2012-15	Catalyst Renaissance; Foundation; Core
	Invest in wealth research and	Cultivation programme and plans in place for	No of high net worth individuals known to RPM;	FY 2012-15	Catalyst Renaissance;

	deliver a Major Gifts fundraising programme.	major donors; Increase in No of Major gift donations made to RPM	No and size of gifts secured in 2-3 years.		Foundation; Core
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Maximising income generation & fundraising (cont)	Book Brighton	Developing Capacity of RPM Booking office to handle school and travel trade bookings for other city venues	Partners secured Bookings taken	Ongoing	Renaissance & Core
	Implementation of Catering Review & service tendered Improvements	Improved catering offer and increased income	Income Customer satisfaction	Tender completed Oct 2012 Mobilisation Jan 2013	Core
	Implementation of Marketing & Functions reviews	Increased sales for events Development of joint marketing opportunities with BDFL	Increased bookings and income Increase in crossover audiences	Ongoing	Renaissance & Core
	Development of Wedding offer at Preston Manor	Increased Income for service via weddings and improved usage of Preston Manor	Income & sales	Licence approved Nov Marketing collateral launched Dec/Jan	Renaissance
	Social Enterprise - to tender for contracts				Renaissance
	Achieve operational income targets across service	Income target £3.8 Million	Targets achieved	Ongoing	Core & Renaissance
Workforce, volunteer development & succession planning	Towards 2020 strategic planning				Core
	Volunteer development	Maintain current volunteering programme, develop targeted opportunities for individuals from marginalised groups, produce new volunteer strategy	Number of volunteers and diversification of volunteers measured through profiling	Ongoing	Renaissance, Core

	Workforce development plan (talent strategy)				Core
	Cross disciplinary team working drawing on front line staff as part of project teams				Renaissance
	creative workforce development initiatives – staff led				Core
Developing & sustaining partnerships	Dome Partnership agreement for catering, functions & marketing & fundraising	Partnership agreement and exploration of joint trading company model	Effective monitoring of KPI's	Partnership agreement est Nov Ongoing	Core, Catalyst, Renaissance
	Heritage learning consortium	See Learning & Community Engagement above			
	Royal Pavilion Ice Rink	Support 3 rd year delivery growing winter offer in Cultural quarter	Visitor numbers Crossover audiences	Nov 2012- Jan 2013	Core
Digital potential	Develop digital marketing and fundraising offer	Social media, e-marketing, e-giving	Event and visitor numbers Foundation income	Ongoing	Renaissance
	Continue to improve use of technology in service delivery	Updates in ticketing, retail, on-line retail, telephone reporting, business reporting	Increased sales	Ongoing	Core
	New website development	Develop new site with local supplier	Increased web usage & sales	March 2013	Renaissance
Performance	Maintain/improve high customer satisfaction	Regularly review our services and develop improvement action plan	Visitor satisfaction levels via surveys	Ongoing	Core

	levels				
Sustainability	Continue work to improve efficiency of our buildings and reduce Carbon footprint	Energy monitoring Improvements in insulation Low wattage lighting	% reduction in energy usage	Ongoing	Core
2012-13 Developing & Caring for Cultural Resources					
Accreditation standards	Review/prepare appropriate policies & plans, including those for collections: Development; Documentation; and Care & Conservation	Accreditation policies and plans to dovetail those relating to B&HCC and ACE funding. Accreditation required for eligibility for bidding for certain types of external funding	Accreditation achieved	TBC: early – mid 2013	Core
Building collections knowledge	Implement programme of collections research, through AHRC collaborative studentships and similar	In-depth research contributing to collections knowledge and supporting public outcomes: programming, digital initiatives, learning & engagement	Number of major research projects	Ongoing	Core, James Green Charitable Trust
	Host 'Queer curating' conference, Old Courtroom	Academic and LGBT links to inform collections development & interpretation	No of participants	Early 2013	Core
Developing, maintaining & presenting the collections & buildings	Collections use: reviews & loans	Complete at least one collections review p.a.	Collection reviewed No of objects toured/loaned to other museums/No. of objects borrowed from other museums	FY 2012-13	Renaissance
	Collections storage strategy and plan	Strategy for maximising current storage facilities to best-address storage	Collections strategy and plan	Spring 2012	Core

		requirements of collections, and forward plan for off-site store			
	Collections designation	Draft strategy for submitting further collections for designation	Strategy complete	FY 2012-13	Renaissance
	Keep- historical resource centre	Planning and preparation for transfer of collections to new centre, to open Nov 2013: high level agreements, plans & policies; develop joint resources and ways of working with partners; collections preparation & packing; collections transfer	Move completed on time and to budget	Nov 2013	ESCC/BHCC capital funding
	Review of acquisitions & disposals policy	Required as part of accreditation (under Collections Development): refine/clarify collecting areas (and in relation to partners such as those in the Keep project); develop 'thematic', cross-collection strands (eg 'subversion') and partnerships to support these, as appropriate; address maintaining the contemporary record	Complete Collections Development policy	End-2012	Core, James Green Charitable Trust, Robertson Bequest, Art Fund, V&A Purchase Grant Fund
	Deliver lighting project for Royal Pavilion	Improved presentation of Royal Pavilion & more sustainable solution in terms of cost & energy	Completion	Target completion Autumn 2012	Core
	Deliver tunnel improvement	Strengthening works & opening up new areas	Completion	Target completion summer 2013	Core

	works for Royal Pavilion	for public access			
	On-going maintenance of Pavilion Gardens within Royal Pavilion Garden Management Maintenance plan	Ongoing Improved gardens and garden signage	Visitor feedback	Ongoing	
2012-13 Exercising Leadership					
Leading museum development in the South East	Separate activity plan				Green
	Volunteer development				Core
	Cultural apprenticeships to support work-force diversity	Three apprenticeships in partnership with local training/certifying organisation: Digital media, ICT professional competence & Learning & engagement	Number of apprentices Achievement against course objectives	Ongoing	Renaissance & Core
	Positive Action Management Traineeship to	Traineeship to support commercial development	Trainee programme in place	Ongoing	Renaissance
	Diverse Heritage Network	Forum for local BME groups to support heritage projects	Number of participants	Ongoing	James Green Charitable Trust
Supporting Museum Development through sharing expertise	Preventative Conservation programme to support the sector	Museums in Surrey, East & West Sussex, and Kent, receive preventative conservation advice and equipment loans	Number of museums benefiting from advice	Post to be appointed Autumn 2012, then ongoing to March 2015	Renaissance

		from dedicated peripatetic officer			
	Supporting skills sharing programme for region	Museums in Surrey, East & West Sussex, and Kent benefit from advice and training from RPM staff eg management of digital assets and use of digital media	Number of museums benefiting from advice & training	Ongoing	Core, Renaissance
Developing & Championing Diversity	Equalities Plan				
Developing Dispersed Leadership					

2013-14 Connecting People: Changing Lives

Programming (exhibitions and events)	<i>Out of the Blue)</i>	Temporary exhibition & related events, Hove Museum & Art Gallery	Visitor figure (and % children), feedback & satisfaction. Number of families/school groups involved in co-production/co-programming.	Spring – Autumn 2013	Renaissance, EU funding (Interreg)
	<i>Colour (title tbc)</i>	Display and new interpretation & related events, Royal Pavilion	Income target (RP as a whole). Visitor figures, feedback & satisfaction.	Spring 2013 – early 2014	Renaissance, EU funding (Interreg)
	<i>Loan exhibition (theme & title press embargo from lender)</i>	Major temporary exhibition & related events, Brighton Museum & Art Gallery	Income target. Visitor figures, feedback & satisfaction. Media coverage. Number of members of community engaged & feedback	May – Sept 2013	Core Renaissance, external lender
	<i>Exhibition (theme & title tbc)</i>	Temporary exhibition & related events, Hove Museum & Art Gallery	Visitor figures, feedback & satisfaction. Number of families/school groups involved in co-production /co-programming.	Autumn 2013 – Spring 2014	Renaissance
	<i>Subversive design</i>	Major temporary exhibition & related events, Brighton Museum & Art Gallery	Income target. Visitor figures, feedback & satisfaction. Media coverage. Number of members of community engaged & feedback	Sept 2013 – early 2014	Core
	<i>Pavilion Contemporary: artist/s tbc</i>	Commissioned artist installation & related events, Royal Pavilion	Income target (RP as a whole). Visitor figures, feedback & satisfaction. Media coverage.	Autumn 2013 – Spring 2014	Renaissance
	<i>Turner in Brighton (title tbc)</i>	Temporary exhibition & related events, Royal Pavilion	Income target (RP as a whole). Visitor figures, feedback & satisfaction	Nov 2013 – March 2014	Renaissance, HLF
	Museum Lates	Monthly special evening events, Brighton Museum & Art Gallery	Income generated (self-funding Visitor figures, feedback & satisfaction	Ongoing	Self-funding

	<i>Display (theme & title tbc)</i>	Display at Brighton Museum & Art Gallery (in old Body gallery: new gallery title tbc)	Visitor figures, feedback & satisfaction. Media coverage Number of members of community engaged & feedback	early 2014 – early 2015	Core Renaissance
	Other gallery displays	Changing displays in permanent galleries, Brighton Museum & Art Gallery as appropriate (eg World Stories, Prints & Drawings)	Visitor figures, feedback & satisfaction Number of members of community engaged & feedback	FY 2013-14	Core, James Green Charitable Trust
	All sites	Events for early years, children & families, young people and adults, including commissioned interventions, additional to those related directly to display/exhibition projects above	Visitor figures, feedback & satisfaction Change in visitor demographics associated with commissioned display & events	Ongoing	Core (some events self-funding), Renaissance, James Green Charitable Trust
	High Weald hoard tour	Tour to local museums in East Sussex	Visitor figures, feedback & satisfaction	FY 2013-14	HLF, Core
Learning & Community Engagement	Museum mentors; Skills/heritage training	Engagement programme for adults with disabilities. Targeted skills-based creative workshops as part of community engagement project/s	Number of participants	Ongoing	Renaissance
	Youth engagement: Museum Collective; Arts Award	Programme of participation, volunteering and skills development for young people: Museum Collective youth forum; co-programmed/co-produced events; build Arts Award into all relevant participation opportunities.	Number of young people engaged & feedback. Arts Awards. Visitor figures (and % of young people). Number of young people as volunteers Maintain and diversify membership of Museum Collective. Progress towards Hear by Right Gold Award. Two events	Ongoing	Renaissance

			co-programmed, and one display co-produced pa		
	Community engagement: 'Object stories' and other collections-based engagement projects	Programme of projects to engage targeted groups in the city in tailored projects at our sites and based on our collections – building skills, creativity and confidence, and new interpretation for displays etc	Number of participants engaged & feedback	Ongoing eg second Object stories at BMAG Spring 2014	Renaissance, EU funding (Interreg)
	Schools Programme	Development of schools sessions and/or learning resources	Schools take up, feedback & satisfaction	Ongoing	Renaissance, Core, EU funding (Interreg)
	Heritage Learning consortium development	Establish consortium Group; conduct teacher consultation; produce resource identifying current cultural offer; consult on pilot flagship place-based learning project for schools to be delivered by consortia partners	Number of partners in Brighton & Hove consortium. School figures across consortia baseline to be established	Ongoing	Renaissance
	Early Years' Programme	Extended outreach programme developed with partners.	Number of sessions delivered off site. Number of partner staff and volunteers trained to deliver.	Ongoing	Renaissance, EU funding (Interreg)
	Access Advisory Group	Consultation feeding into select exhibition/gallery projects leading to improved visitor experience for those with access issues Four consultations.	Improved satisfaction levels for visitors with access issues	Four consultations throughout FY2013-14 Improved satisfaction levels for visitors with access issues	Renaissance
Digital Engagement	Doc/digital work	Digitisation of collections	Collections records, images and interpretation on-line	Ongoing	Core, Renaissance, EU funding (Interreg)

	Apps for child Renaissance	1 new application informed by and developed with target audience	Application produced and resulting engagement on-line and onsite as a result	Development to begin Sep 2013 – completion March 2014	Renaissance
	Digital conversations & engagement	Engagement through Social media channels	Followers on Social media Platforms and conversion into on-site visits	Ongoing	Renaissance & Core
	Digital commissions & culture hacks	1 new application informed by and developed through audience engagement	Participation levels in project Production of app	Launched to coincide with BDF Sept 2013	Renaissance
	RP multi-media content developments	Multi-media tours of Royal Pavilion with	new tours informed by user groups	Further tours launched April - June 2013	Renaissance
2013-14 Building a Sustainable & Resilient Organisation					
Sustainable use of all resources - sites, collections, assets	Old Courthouse development	On back of feasibility study (FY 2012-13) decision on whether to pursue development, and produce fund-raising strategy	Decision on next steps, fund-raising strategy if/as appropriate	FY 2013-14	Core, Renaissance
	Brighton History Centre	Develop plans for this Brighton Museum & Art Gallery space post Nov 2013	Plan and decision for next steps	FY 2013-14	Core
Master Plan for development & refocusing of sites	Tender to obtain costs for sustainability plan				Foundation & Core
Maximising income generation & fundraising	Membership Campaign; Patron Campaign; Legacy Launch; Major donor research				Catalyst (Renaissance); Foundation; Core
	Book Brighton	Developing Capacity of RPM Booking office to handle school and travel trade bookings	Partners secured Bookings taken Website usage	Ongoing	Core

		for other city venues			
	Implementation of Catering Review & service tendered Improvements	Improved catering offer and increased income	Income Customer satisfaction	Ongoing	Core
	Implementation of Marketing & Functions reviews	Increased sales for events Development of joint marketing opportunities with BDFL	Increased bookings and income Increase in crossover audiences	Ongoing	Renaissance & Core
	Development of Wedding offer at Preston Manor	Increased Income for service via weddings and improved usage of Preston Manor	Income & sales	Ongoing	Renaissance
	Social Enterprise - to tender for contracts				Renaissance
	Achieve operational income targets across service	Income target £3.8 + Million	Targets achieved	Ongoing	Core & Renaissance
Workforce, volunteer development & succession planning	Towards 2020 strategic planning				Core
	Volunteer development	Maintain current volunteering programme, develop targeted opportunities for individuals from marginalised groups	Number of volunteers and diversification of volunteers measured through profiling	Ongoing	Renaissance, Core
	Workforce development plan (talent strategy)				Core
	Cross disciplinary team working				Renaissance

	drawing on front line staff as part of project teams				
	creative workforce development initiatives – staff led				Core
Developing & sustaining partnerships	Dome Partnership agreement for catering, functions & marketing & fundraising	Partnership agreement / joint trading company model	Effective monitoring of KPI's	Ongoing	Core, Catalyst, Renaissance
	Heritage learning consortium	See Learning & Community Engagement above			
Digital potential	Develop digital marketing and fundraising offer	Social media, e-marketing, e-giving	Event and visitor numbers Foundation income	Ongoing	Renaissance
	Continue to improve use of technology in service delivery	Updates in ticketing, retail, on-line retail, telephone reporting, business reporting	Increased sales	Ongoing	Core
	New website development	Further testing and development	Increased web usage & sales	Ongoing	Renaissance
Performance	Maintain/improve high customer satisfaction levels	Regularly review our services and develop improvement action plan	Visitor satisfaction levels via surveys	Ongoing	Core
Sustainability	Continue work to improve efficiency of our buildings a and reduce Carbon footprint	Energy monitoring Improvements in insulation Low wattage lighting	% reduction in energy usage	Ongoing	Core

2013-14 Developing & Caring for Cultural Resources

Accreditation standards	Review/prepare appropriate policies & plans, including those for collections: Development; Documentation; and Care & Conservation	Accreditation policies and plans to dovetail those relating to B&HCC and ACE funding. Accreditation required for eligibility for bidding for certain types of external funding	Accreditation achieved	TBC: early – mid 2013	Core
Building collections knowledge	Implement programme of collections research, through AHRC collaborative studentships and similar	In-depth research contributing to collections knowledge and supporting public outcomes: programming, digital initiatives, learning & engagement	Number of major research projects	Ongoing	Core, James Green Charitable Trust
	Host Museum Ethnographers' Group Conference & AGM, Old Courtroom	Academic and BME links to inform collections development & interpretation	No of participants	May 2014	Core, James Green Charitable Trust
Developing, maintaining & presenting the collections & buildings	Collections use: reviews & loans	Complete at least one collections review p.a.	Collection reviewed No of objects toured/loaned to other museums/No. of objects borrowed from other museums	FY 2013-14	Renaissance
	Collections storage strategy and plan	Act on strategy and plan for maximising current storage facilities to best-address storage requirements of collections, and forward plan for off-site store	Collections with improved storage	FY 2013-14	Core
	Collections designation	Apply for one additional collection to	Collections designated	FY 2013-14	Core

		be designated			
	Keep- historical resource centre	Planning and preparation for transfer of collections to new centre, to open Nov 2013: high level agreements, plans & policies; develop joint resources and ways of working with partners; collections preparation & packing; collections transfer	Move completed on time and to budget	Nov 2013	ESCC/BHCC capital funding
	Acquisitions & disposals	Act on refined/clarified collecting areas (and in relation to partners such as those in the Keep project); 'thematic', cross-collection strands (eg 'subversion') and partnerships to support these, as appropriate; address maintaining the contemporary record	No of new acquisitions	Ongoing	Core, James Green Charitable Trust, Robertson Bequest, Art Fund, V&A Purchase Grant Fund

2013-14 Exercising Leadership					
Leading museum development in the South East	Separate activity plan				Green
	Volunteer development				Core
	Cultural apprenticeships to support work-force diversity	Two apprenticeships in partnership with local training/certifying organisation: New media – technical Learning & engagement	Number of apprentices	Ongoing	Renaissance
	Diverse Heritage Network	Forum for local BME groups to support heritage projects	Number of participants	Ongoing	James Green Charitable Trust
Supporting Museum Development through sharing expertise	Preventative Conservation programme to support the sector	Museums in Surrey, East & West Sussex, and Kent, receive preventative conservation advice and equipment loans from dedicated peripatetic officer	Number of museums benefiting from advice	Ongoing	Renaissance
	Supporting skills sharing programme for region	Museums in Surrey, East & West Sussex, and Kent benefit from advice and training from RPM staff eg management of digital assets and use of digital media	Number of museums benefiting from advice & training	Ongoing	Core, Renaissance
Developing & Championing Diversity	Equalities Plan				
Developing Dispersed Leadership					

2014-15 Connecting People: Changing Lives

Key Objective	Activity	What will be Achieved	Performance Measures	Dates	Funding Sources
Programming (exhibitions and events)	<i>Exhibition (theme & title tbc)</i>	Temporary exhibition & related events, Hove Museum & Art Gallery	Visitor figure (and % children), feedback & satisfaction. Number of families/school groups involved in co-production/co-programming.	Spring – Autumn 2014	Renaissance
	<i>Select (title tbc)</i>	Major temporary exhibition & related events, Brighton Museum & Art Gallery	Income target. Visitor figures, feedback & satisfaction. Media coverage. Number of members of community engaged & feedback	April – July 2014	Core Renaissance
	<i>Great War (title tbc)</i>	Major temporary exhibition & related events, Brighton Museum & Art Gallery	Income target. Visitor figures, feedback & satisfaction. Media coverage. Number of members of community engaged & feedback	July 2014 – early 2015	Core EU funding (Interreg)
	<i>Exhibition (theme & title tbc)</i>	Temporary exhibition & related events, Hove Museum & Art Gallery	Visitor figures, feedback & satisfaction. Number of families/school groups involved in co-production /co-programming.	Autumn 2014 – Spring 2015	Renaissance
	<i>Pavilion Contemporary: artist/s tbc</i>	Commissioned artist installation & related events, Royal Pavilion	Income target (RP as a whole). Visitor figures, feedback & satisfaction. Media coverage.	Autumn 2014 – Spring 2015	Renaissance
	<i>Prince Regent gallery exhibition (title tbc)</i>	Temporary exhibition & related events, Royal Pavilion	Income target (RP as a whole). Visitor figures, feedback & satisfaction	Autumn 2014 – Spring 2015	Renaissance
	Museum Lates	Monthly special evening events, Brighton Museum & Art Gallery	Income generated (self-funding Visitor figures, feedback & satisfaction	Ongoing	Self-funding
	<i>Display (theme</i>	Display at Brighton	Visitor figures, feedback &	early 2015 – early	Core

	& title tbc)	Museum & Art Gallery (in old Body gallery: new gallery title tbc)	satisfaction. Media coverage Number of members of community engaged & feedback	2016	Renaissance
	Other gallery displays	Changing displays in permanent galleries, Brighton Museum & Art Gallery as appropriate (eg World Stories, Prints & Drawings)	Visitor figures, feedback & satisfaction Number of members of community engaged & feedback	FY 2013-14	Core, James Green Charitable Trust

	<i>Display (title tbc)</i>	Display related to the Great War, Preston Manor	Visitor figures, feedback & satisfaction.	Spring – Autumn 2014	Core EU funding (Interreg)
	<i>Display (title tbc)</i>	Display related to the Great War, Brighton seafront	Visitor figures, feedback & satisfaction.	July 2014	Core EU funding (Interreg)
	All sites	Events for early years, children & families, young people and adults, including commissioned interventions, additional to those related directly to display/exhibition projects above	Visitor figures, feedback & satisfaction Change in visitor demographics associated with commissioned display & events	Ongoing	Core (some events self-funding), Renaissance, James Green Charitable Trust
Learning & Community Engagement	Museum mentors; Skills/heritage training	Engagement programme for adults with disabilities. Targeted skills-based creative workshops as part of community engagement project/s	Number of participants	Ongoing	Renaissance
	Youth engagement: Museum Collective; Arts Award	Programme of participation, volunteering and skills development for young people: Museum Collective youth forum; co-programmed/co-produced events; build Arts Award into all relevant participation opportunities.	Number of young people engaged & feedback. Arts Awards. Visitor figures (and % of young people). Number of young people as volunteers Maintain and diversify membership of Museum Collective. Progress towards Hear by Right Gold Award. Two events co-programmed, and one display co-produced p.a.	Ongoing	Renaissance
	Community engagement: 'Object stories' and other collections-	Programme of projects to engage targeted groups in the city in tailored projects at our sites and based on our	Number of participants engaged & feedback	Ongoing	Renaissance, EU funding (Interreg)

	based engagement projects	collections – building skills, creativity and confidence, and new interpretation for displays etc			
	Schools Programme	Development of schools sessions and/or learning resources – WW1 anniversary focus	Schools take up, feedback & satisfaction	Ongoing	Renaissance, Core, EU funding (Interreg)
	Heritage Learning consortium development	Establish consortium Group; conduct teacher consultation; produce resource identifying current cultural offer; consult on pilot flagship place-based learning project for schools to be delivered by consortia partners	Number of partners in Brighton & Hove consortium. School figures across consortia baseline to be established	Ongoing	Renaissance
	Early Years' Programme	Extended outreach programme developed with partners.	Number of sessions delivered off site. Number of partner staff and volunteers trained to deliver.	Ongoing	Renaissance, EU funding (Interreg)
	Access Advisory Group	Consultation feeding into select exhibition/gallery projects leading to improved visitor experience for those with access issues Four consultations.	Improved satisfaction levels for visitors with access issues	Four consultations throughout FY2014-15 Improved satisfaction levels for visitors with access issues	Renaissance
Digital Engagement	Doc/digital work	Digitisation of collections	Collections records, images and interpretation on-line	Ongoing	Core, Renaissance, EU funding (Interreg)
	Apps for child Renaissance	1 new application informed by and developed with target audience	Application produced and resulting engagement on-line and onsite as a result	Development to begin Sep 2014 – completion March 2015	Apps for child Renaissance
	Digital	Engagement through	Followers on Social media	Ongoing	Digital

	conversations & engagement	Social media channels	Platforms and conversion into on-site visits		conversations & engagement
	Digital commissions & culture hacks	1 new application informed by and developed through audience engagement	Participation levels in project Production of app	Launched to coincide with BDF Sept 2014	Digital commissions & culture hacks
	RP multi-media content developments	Multi-media tours of Royal Pavilion with	new tours informed by user groups	Further tours launched April - June 2014	RP multi-media content developments
2014-15 Building a Sustainable & Resilient Organisation					
Sustainable use of all resources - sites, collections, assets	Old Courthouse development	Secure funding, start development work	Funding secured	FY 2014-15	Core, Renaissance
	Brighton History Centre	Act on development and fund-raising strategy for this Brighton Museum & Art Gallery space	Funding secured	FY 2014-15	Core
Master Plan for development & refocusing of sites	Tender to obtain costs for sustainability plan				Foundation & Core
Maximising income generation & fundraising	Membership Campaign; Patron Campaign; Legacy Launch; Major donor research				Catalyst (Renaissance); Foundation; Core
	Book Brighton	Developing Capacity of RPM Booking office to handle school and travel trade bookings for other city venues	Partners secured Bookings taken Website usage	Ongoing	Core
	Implementation of Catering Review &	Improved catering offer and increased income	Income Customer satisfaction	Ongoing	Core

	service tendered Improvements				
	Implementation of Marketing & Functions reviews	Increased sales for events Development of joint marketing opportunities with BDFL	Increased bookings and income Increase in crossover audiences	Ongoing	
	Development of Wedding offer at Preston Manor	Increased Income for service via weddings and improved usage of Preston Manor	Income & sales	Ongoing	
	Social Enterprise - to tender for contracts				Renaissance
	Achieve operational income targets across service	Income target £4 + Million	Targets achieved	Ongoing	Core & Renaissance
Workforce, volunteer development & succession planning	Towards 2020 strategic planning				Core
	Volunteer development	Maintain current volunteering programme, develop targeted opportunities for individuals from marginalised groups	Number of volunteers and diversification of volunteers measured through profiling	Ongoing	Renaissance, Core
	Workforce development plan (talent strategy)				Core
	Cross disciplinary team working drawing on front line staff as part of project teams				Renaissance
	creative				Core

	workforce development initiatives – staff led				
Developing & sustaining partnerships	Dome Partnership agreement for catering, functions & marketing & fundraising	Partnership agreement and exploration of joint trading company model	Effective monitoring of KPI's	Ongoing	Core, Catalyst, Renaissance
	Heritage learning consortium	See Learning & Community Engagement above			
Digital potential	Develop digital marketing and fundraising offer	Social media, e-marketing, e-giving	Event and visitor numbers Foundation income	Ongoing	Renaissance
	Continue to improve use of technology in service delivery	Updates in ticketing, retail, on-line retail, telephone reporting, business reporting	Increased sales	Ongoing	Core
	New website development	Further testing and development	Increased web usage & sales	Ongoing	Renaissance
Performance	Maintain/improve high customer satisfaction levels	Regularly review our services and develop improvement action plan	Visitor satisfaction levels via surveys	Ongoing	Core
Sustainability	Continue work to improve efficiency of our buildings a and reduce Carbon footprint	Energy monitoring Improvements in insulation Low wattage lighting	% reduction in energy usage	Ongoing	Core
2014-15 Developing & Caring for Cultural Resources					
Building collections	Implement programme of	In-depth research contributing to	Number of major research projects	Ongoing	Core, James Green Charitable

knowledge	collections research, through AHRC collaborative studentships and similar	collections knowledge and supporting public outcomes: programming, digital initiatives, learning & engagement			Trust
	Co-organise & host 'wood' conference with Brighton University	Academic and BME links to inform collections development & interpretation	No of participants	May 2014	EU funding (Interreg)
Developing, maintaining & presenting the collections & buildings	Collections use: reviews & loans	Complete at least one collections review p.a.	Collection reviewed No of objects toured/loaned to other museums/No. of objects borrowed from other museums	FY 2014-15	Renaissance
	Collections storage strategy and plan	Act on strategy and plan for maximising current storage facilities to best-address storage requirements of collections, and forward plan for off-site store	Collections with improved storage	FY 2014-15	Core
	Collections designation	Apply for one additional collection to be designated	Collections designated	FY 2014-15	Core
	Acquisitions & disposals	Act on refined/clarified collecting areas (and in relation to partners such as those in the Keep project); 'thematic', cross-collection strands (eg 'subversion') and partnerships to support these, as appropriate; address maintaining the contemporary record	No of new acquisitions No of objects toured/loaned to other museums/No. of objects borrowed from other museums	Ongoing	Core, James Green Charitable Trust, Robertson Bequest, Art Fund, V&A Purchase Grant Fund

2014-15 Exercising Leadership

Leading museum development in the South East	Separate activity plan				Green
	Volunteer development				Core
	Cultural apprenticeships to support work-force diversity	Two apprenticeships in partnership with local training/certifying organisation: New media – technical Learning & engagement	Number of apprentices	Ongoing	Renaissance
	Diverse Heritage Network	Forum for local BME groups to support heritage projects	Number of participants	Ongoing	James Green Charitable Trust
Supporting Museum Development through sharing expertise	Preventative Conservation programme to support the sector	Museums in Surrey, East & West Sussex, and Kent, receive preventative conservation advice and equipment loans from dedicated peripatetic officer	Number of museums benefiting from advice	Ongoing	Renaissance
	Supporting skills sharing programme for region	Museums in Surrey, East & West Sussex, and Kent benefit from advice and training from RPM staff eg management of digital assets and use of digital media	Number of museums benefiting from advice & training	Ongoing	Core, Renaissance
Developing & Championing Diversity	Equalities Plan				
Developing Dispersed Leadership					

