

Annual Service Plan 2021/22

1. Foreword

This report is the first to Brighton and Hove City Council (BHCC) since the Royal Pavilion and Museums Trust became an independent entity. Clearly this has been and remains an incredibly difficult time for the Trust. Nevertheless, we remain confident that with BHCC support we will undertake the necessary evolution and development to be a strong independent organisation that brings real value to the people of Brighton and Hove. We are already looking to use our independent status to plan and work differently, maximising opportunities and plan strategically for the future. We are also conscious that we are a key asset for Brighton & Hove, in its planned recovery from COVID and its long-term success as a place. We are pleased to be part of the Destination Experience Group for the City and continue to meet regularly with BHCC officers to ensure we are aligned with their planning. In these extremely challenging days it is sometimes difficult to remember what a wonderful resource we have in the Royal Pavilion and museums, so it was uplifting to recently see two national TV appearances in very different programmes: a Royal Pavilion themed costume on RuPaul's Drag Race UK on BBC3 and two of our paintings taking centre stage on BBC4 Britain's Lost Masterpieces. We look forward to having the Royal Pavilion and Museums playing their full part in continuing to make Brighton such a special place.

Hedley Swain

Michael Bedingfield

Chief Executive

Chair of Trustees

2. Background

The Royal Pavilion and Museums Trust (RPMT) came into being on 1 October and the new CEO took up post on 2 November. The process of setting up independent management and leadership mechanisms continues. Our key relationships with BHCC remain important and under development in terms of day-to-day processes.

Following Government guidance all sites were closed to the public in November and again at the end of December. As many staff as possible were sent home and the government's furlough scheme was employed during the November lock-down and again from the end of December. We are currently working on the assumption that our venues will remain closed until at least the end of March 2021 and are planning and budgeting on that basis.

Despite the current situation we continue to undertake short and long-term strategic planning. We have held a series of initial meetings with key stakeholders: Brighton & Hove City Council, Visit Brighton, Arts Council England, National Lottery Heritage Fund (in relation to the Pavilion Gardens project), the James Henry Green Trust, the CEO of Brighton Festival and Dome, and Brighton & Hove Destination Experience Group.

We have also been in contact with other key stakeholders. We have written personally to each of our patrons and sent a message to all our members. We have also been in touch with Brighton's three MPs and with the vice chancellors of our two universities. We have had an initial meeting with our trade union representatives.

Internally we have formalised the leadership team of the RPMT as an executive board with formal meetings and a decision-making process that we are now communicating to staff to help formalise procedures.

3. Forward Strategic Planning

3.1. Our Approach

The Executive is taking a three-strand approach to all our strategic planning:

- What we need to do in the next **five weeks** – our immediate day-to-day response to the current crisis and its unpredictability.
- What we plan to do in the next **five months** – how we can best manage the organisation in the medium term with some level of forward planning. This strand is currently dealing with our work from now through to what we hope will be an easing of restrictions in the Spring.
- What we plan to do in the next **five years** – what is our long-term strategy that will transcend the current situation and ensure long-term success.

This approach is already proving valuable in helping us focus our thinking and planning. Strand One has seen us deal with the most recent lockdowns, tiering and restrictions. However, it is Strand Two which is currently being focused on as we think about maximising visitors and revenue when we exit from the current lockdown. In terms of visitor engagement in the immediate future we can perhaps begin to see the following blocks of time emerging:

Now until Easter/Spring. Lockdown. Venues will stay closed. We will make maximum use of the government furlough scheme to minimise expenditure while continuing to do essential work and planning for the future. We will stay in touch with the different community groups we work with and ensure our digital output is relevant and reaching as many people as possible. We will launch a series of Spring initiatives to maintain awareness of the service, try new ways of working and raise funds. The current proposed strands include:

- An on-line retail drive.
- An on-line fundraising initiative.
- An on-line events programme.
- A marketing campaign aimed at local audiences.
- A health and wellbeing initiative to see how the Trust can contribute helping the overall health and wellbeing of residents.

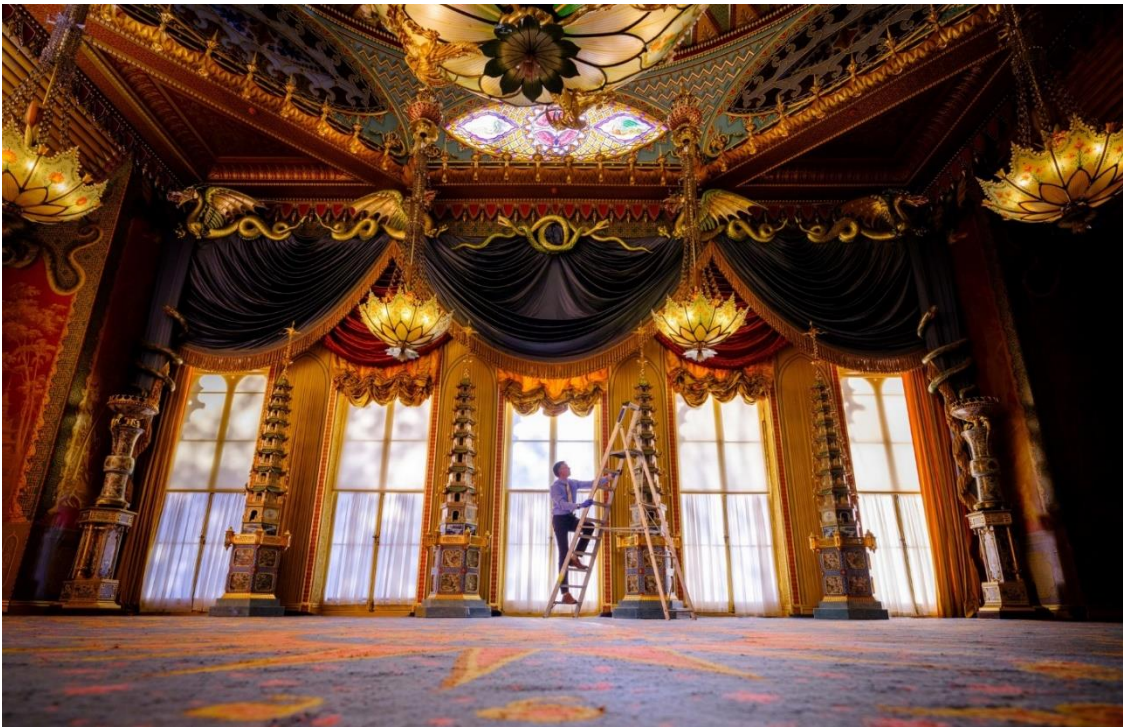
Summer 2021. Hopefully the end of strict restrictions but only a slow return to normal visitor patterns with few foreign visitors and very few groups. We will look to re-open all venues and have new programming to highlight our offer and focus on local audiences. We will continue to invest in a marketing strategy specifically focusing on local visitors. We hope to be able to welcome volunteers back and start working again with our community groups.

We have managed to negotiate an extension for our two key visitor offers: The Royal Loan of objects at the Royal Pavilion and the David Bowie exhibition (73-76 rock'n'roll with me) at Brighton Museum. Both will now run until the end of 2021.

We may not re-open Preston Manor, Booth and Hove immediately, but we will hold events at these sites to illustrate our long-term commitment to them.



Image from the exhibition “73-76 rock’n’roll with me” at Brighton Museum.



The installation of the Chinese Pagodas in the Music Room. Part of the royal treasures loan at the royal Pavilion.

Autumn 2021-Winter 2022. Again, a concentration on local audiences and a slow return of European adult visitors.

Summer 2022 onwards. Hopefully the return to more-or-less normal patterns where we can put more emphasis on building our visitor base, particularly foreign groups.

3.2. Review, Reset, Relaunch: A Working Strategy for the First Year of RPMT

For our strand 3 long term planning we now want to set ourselves ambitious targets and goals for our first five years. In five years time we aim to be the best Civic Museum Service in the country, with at its heart an Estate of world Heritage site status and an attraction on the must-see list for international visitors to the UK. In addition we want to be a museum service that is bringing true value to all the people of Brighton & Hove who feel a real sense of ownership and involvement in its work.

This cannot be achieved without a major review of the organisation to ensure it not only emerges from the unparalleled impact of COVID, and the challenges it has presented, with a successful business model, but also that it emerges from the long term uncertainty and working practices of local authority service to become a confident independent and forward facing business

We therefore plan to undertake a “review, reset, relaunch” working strategy for the first year of the Trust.

3.2.1. Timetable

Despite the huge uncertainties currently facing us our plan is to work to the following ambitious timetable:

February-May – Staff engagement, preparatory work, quick wins, and a series of Spring initiatives (see above). Although most staff remain on furlough, we are engaging with all through a series of all staff meetings, sharing the vision, outlining the journey, requirements and expectations over the coming months. We are making some immediate changes and launching a series of initiatives to maintain our profile, raise funds, experiment with new ways of working and ensure sites are ready to reopen as swiftly as possible when we are allowed to.

We will begin the strategic work including consultations prioritising commercial, marketing, stakeholders and wider communities that will lay the groundwork for later projects.

February-September – A review of all aspects of the business and scoping of future requirements to ensure the organisation has the necessary capacity for growth. Resetting the way it does business not just internally but with stakeholders and partners

June-September – structural/organisational changes. As each business review is completed organisational change will be implemented.

From September we will plan to have structural and organisational changes in place for delivering the business.

October – Business planning for 2022 and beyond. We will launch a refreshed strategy informed by our reviews, consultation, restructures and a new assessment of the working environment as we hopefully emerge from COVID. The resulting Strategy will enable us to seek increased funding as an NPO

3.2.2. An Outcomes Framework and KPIs

Our first set of KPIs will be the delivery of our reviews and restructures and the income and visitor targets we have set in our budget. We will review these and set a more ambitious set in the autumn.

3.2.3. Strategic Framework

Initially we have identified three head-line priorities as benchmarks for a successful service with a series of sub-priorities and three meta- or overarching priorities. We have shared these with staff. We have identified a suite of projects to undertake in this first phase of work that will allow us to put changes in place to deliver on our priorities and set a benchmark for future planning.

3.2.4. Our priorities

We will

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

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

2. Offer world class visitor venues:

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

3. Well run, dynamic, resilient and sustainable:

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

4. Meta priorities:

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

We have currently identified 29 strands of activity or projects that need undertaking to deliver on the strategy in the first year.

These three propositions are interrelated, overlapping and support each other. By achieving them we will be a strong, loved, trusted and respected organisation that others will invest in and brings real value to Brighton & Hove.

There is much here that is self-evident and would fit any progressive museum service. The elements that we think are particular to RPMT and important for our future success and sustainability are the importance of the Royal Pavilion and Brighton Museum as visitor attractions which have the ability to be major sources of revenue for the trust and the city. We recognise this, celebrate it and maximise its value. But equally important is the recognition that we are the service of the people of Brighton and Hove and we should be aligning ourselves with their values and doing all we can to bring value to their lives. Brighton & Hove is a unique place – we need to be a unique museum service. In return it is hoped that local people will wish to invest in (emotionally and economically) the service.

Part of this developing strategic approach will recognise the value that different parts of the service and different venues bring. The Booth, Hove Museum and Preston Manor will contribute as income earning visitor venues, but most of that role will fall on the Royal Pavilion estate. However, the other venues can play a vital role in building our relationship with and bringing value to the people of Brighton & Hove. In all cases they have the ability to build strong relationships with their local communities and each can play an important role in delivering elements of our strategy (for example Booth on environmental issues, Hove in being a true community and making space and Preston as a young people's learning space).

3.3. Consultation

It's important that our long-term strategy is owned by all the staff and understood by all our key stakeholders. What we will now do is make sure all our teams get the opportunity to input into this thinking. And as it develops, we will also share it more widely with key stakeholders and communities.

3.4. Financial imperative

It is important that we plan ambitiously for the long-term. We have no doubt that the core resources available to us are what we need to build a successful sustainable service. However, we must recognise the difficult financial circumstances we find ourselves in. Like all independent museum services that rely heavily on non-public income we are facing a very difficult year ahead. At the very best this will delay our ability to deliver on our proposed strategy. At its worst it will require us to take strong mitigating actions before we can begin to deliver on the strategy. Most importantly as quickly as possible we will make sure we have real-time financial information and are planning with as much predictability as possible so we can make necessary decisions in a timely manner.

4. Business Modelling

We are currently finalising budget and cashflow for the remainder of 2020-21. On current projections this will provide a break even for the year while allowing us to maintain our restricted reserves and maintain a level of unrestricted reserves. We are grateful to and remain heavily reliant on the Government's furlough scheme for this period. We are also grateful for grants from Arts Council England and the funding settlement from BHCC.

We have prepared a working budget for 2021-2. Clearly this will be a difficult financial year because of far lower than normal visitors and commercial revenue from our venues, most particularly the Royal Pavilion. And secondly the unpredictability of planning because of the ongoing situation (we do not know when we will be able to fully re-open sites, the nature of any future restrictions and the behaviours of visitors and others once we can re-open fully).

Nevertheless, we have constructed a business plan and budget which we believe is conservative but realistic in nature.

The proposed budget for the year 2021-22 is constructed making the following assumptions:

- A balance of £948,138 being carried forward from 2020-21 (a mix of restricted and unrestricted amounts).
- RPMT additional reserves of £571,585 (designated and unrestricted) carrying forward from 2020-21.
- Royal Pavilion and Museum Foundation reserves of £479,420 (designated, unrestricted, and restricted) carrying forward from 2020-21.
- Being successful in a bid for £450k to Arts Council England.
- RPMT drawing down £2m of loan facility from BHCC.
- In the first six months of the year the trust making an addition investment of £250k in undertaking strategic reviews and making new appointments in fundraising and commercial staff, and these investments covering their costs in the second half of 2021-22 with a view to them making a net contribution to income in 2022-3.
- As part of strategic reviews, the Trust making savings of £355k during the second part of the year.
- Visitor and trading income are based on achieving 30% of 2019 figures during the first half of the year and 50% of 2019 figures in the second half of the year.
- Because of the high level of uncertainty for the year it is agreed that the budget will be formally reviewed and revised monthly until such time as a stronger level of predictability exists.
- Introduction of a fundraising campaign enhanced on-line retail offer and on-line events programme in the immediate future. These will see a net contribution that has not yet been costed.
- Introduction of a marketing campaign to target local audiences.

Based on these assumptions the draft budget shows an end of year deficit of - £1,432,596. This is off-set by the balance of £948,138 carried forward from 2020-21 leaving an overall deficit of -£484,458. With the BHCC working capital facility of £2m being drawn down, this leaves us with a figure of £1,515,542 funds available at 31 March 2022. In addition, we will still hold carried forward c. £1,000,000 of Trust reserves of which c. £365,000 is unrestricted (the remainder being designated or restricted). This would allow us to meet the trust's agreed reserves policy.

Because of the levels of uncertainty about income generation in 2021-2 we feel it would be imprudent at this stage to make more large-scale changes at this time. However, a wholesale strategic review of all Trust activity is planned for the first 4-6 months of the financial year aimed at long term business effectiveness. This will also prepare the trust for 2022-3 budget setting and the application to Arts Council England for the next round of National Portfolio Organisation funding.

5. Governance

The Board of trustees for RPMT have met three times since the Trust came into being on 25 October, 11 December and 19 February. As part of a commitment to diversify governance a decision was made to appoint one new trustee to an existing vacancy and create a post of a "young shadow trustee". See below under Creative Case for more details.

6. Creative Case for Diversity

The service continues to be committed to deliver of the Creative Case (Arts Council England's initiative to ensure all voices have a place in the creative output of funded organisations). This is already embedded in much of our practice (see below). However, we recognise there is more to do. It is noted that our current governance and staff structure are not representative of the diverse population of Brighton & Hove. As noted above we have already advertised for one

new trustee and one new shadow trustee with the intention of diversifying the board. We will commit ourselves to continuing this process as vacancies on the board become available.

As is recognised it takes a longer to see major changes in staff diversity. However, to start this process we have committed to a holistic review of equality and diversity across the trust to take in everything we do from collecting and curating through to staff recruitment and training. We are currently calling this initiative “Culture Change” and we outline the proposed approach here:

6.1. Culture Change: Making RPMT a socially just organisation

RPMT is committed to becoming a brilliant museums service for the people of Brighton and Hove. As part of this aspiration we wish to be inclusive and equitable in all we do, and occasionally be unconventional and disruptive.

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

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

- Publicly publishing our ambitions against deliverable, measurable targets (with identified resourcing) and reporting on this at pre-agreed intervals.
- Building critical friendships and strategic partnerships to inform and provide rigour and accountability for our work (this will include working with a specially formed oversight group to ensure transparency, as well as scrutiny of our practice against our ambitions).
- Undertake a programme of organisation-wide training and development so that all staff are skilled and invested in an anti-racist and socially-just practice.
- Investing in key staff appointments and ensuring that these roles are developed, framed and advertised in ways which ensure a diverse recruitment field. Also continuing to develop initiatives which promote career development (for example through RPMT’s Workforce Development programme)
- Continuing to support the University of Brighton’s Change Studentship (fees waiver) attached to the MA Curating Collections & Heritage course to promote diversity within the wider museum/heritage sector workforce.
- Ringfencing budget to ensure that diverse voices can contribute to our planning, strategy-setting, activity delivery, monitoring and evaluation and be paid a professional fee for their work and expertise.
- Researching the histories of our buildings and collections so that we can reflect on the legacies of these and develop strategic initiatives in response (including, for example, sharing collections inventories with countries of origin, developing new interpretation, writing a returns policy).
- Reviewing our policies and practices to ensure they reflect our commitment to an anti-racist and socially-just ethos.

As well as undertaking greater scrutiny of our collections, our working practices and policies, and developing structures and mechanisms for ensuring greater organisational equity, *Culture Change* will also seek to recognise and celebrate the achievements of our communities in the past and the present. We will look for opportunities to do so in every aspect of our work, and across all our sites. A major focus and outcome for the ways of working described above will be the re-development of the central gallery at Brighton Museum & Art Gallery which will draw on the richness of our collections

and the diverse experiences of our communities to present compelling new narratives which excite, engage and resonate with our audiences in and beyond the museum.

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

6.2. Other Diversity Work

Access Advisory Group members visited Preston Manor in October to provide helpful feedback on the experience since the building reopened in September. Work has begun on implementing recommendations.

Remix the Museum worked with Young Carers to begin the delivery of an animation project to be delivered solely through zoom sessions. The Museum Collective for young people have met twice via Zoom and Museum Mentors group for adults with significant support needs moved to postal contact as the COVID risks rose in November and the lockdown, sending out a Christmas activity for member and offering opportunity for social interaction by phone. Prior to this, individuals in the group visited their exhibition at Brighton Museum after ID membership cards were developed to remove their need to use the booking systems and help them follow the Track and Trace rules with our support. Volunteers have been put on hiatus as the pandemic worsened, as part of our duty of care for their wellbeing.

Core members of Brighton & Hove Black History Project and long-term RPMT partner/collaborator Suchi Chatterjee was awarded the University of Brighton Change Studentship attached to the MA Curating Collections & Heritage course (which RPMT is an institutional partner of). Suchi started the course in October 2020.

On 30 November 2020, loaned objects from RPMT (collected as part of the HLF-funded initiative *Fashioning Africa*) went on display at the National Gallery of Zimbabwe in Bulawayo as part of *Dreams & Realities: An exhibition exploring Zimbabwe's 40 years of independence* (<http://www.nationalgallerybyo.com/gallery-news/>).

Photographs by James Henry Green taken in northern Burma in the 1920s on loan to RPMT from the James Henry Green Charitable Trust were featured in a display created as part of the Yangon Photo Festival held at the Manau festival grounds in Shatapru, Myitkyina, Kachin State, Burma in December 2020 (<https://www.facebook.com/yangonphotofestival>).

The *Making African Connections* international project team met with steering group members (including Michael Cooke (ACE), Julie Hudson (British Museum) and Caroline Bresssey (The Equiano Centre, UCL)) on 24 November 2020. Their feedback will inform final revisions of a set of project briefings which seek to provide reflection and guidance in respect to 'decolonising' initiatives and which will be disseminated to the UK museum and heritage sector.

Cultural Heritage Network activities have been in abeyance given recent circumstances but will restart in late January 2021 with an online event to mark the achievements of the Windrush generation and the launch of associated online content.

7. 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. Examples of work to-date include:

- A new [Environmental Sustainability Policy](#) was written for the Royal Pavilion & Museums Trust in September 2020.
- Royal Pavilion & Museums is zero waste to landfill - all non-recyclable waste is sent to the Energy Recovery Facility in Newhaven.

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

8. Individual Sites

8.1. Royal Pavilion

We used the second lockdown as an opportunity to re-carpet one of upstairs galleries which involved decanting rooms. The carpet was purchased pre-transfer and was being held by the supplier for a suitable opportunity to lay.

We are currently in discussions with The Royal Collections Trust on an extension of our current loan and acquiring some additional items. These objects on loan from Buckingham Palace but originally acquired specifically for the Royal Pavilion have made a major enhancement to the Pavilion visitor offer.

With support from BHCC we continue to undertake remedial repairs to the fabric of the Royal Pavilion. These works currently concentrating on the North East wing include repairing or replacing damaged stonework, ensuring the roof is waterproof and re-painting.

8.2. Royal Pavilion Garden

We have met with BHCC and The National Heritage Lottery Fund (NHLF) to discuss re-starting the development project for the garden, currently called “A Garden Fit for a king”. This received a £214k phase one grant from NHLF in December 2019 but COVID and then the move to trust mean the project is yet to start. Both BHCC and NHLF have welcomed our wish to get going with this project and it fits well with other initiatives – the current redevelopment of the Dome (NHLF and ACE funded) and the council work on neighbouring open spaces. It also has the potential to make a major difference to the surroundings of the Pavilion and museum for the benefit of us but also everyone in Brighton. We will report back more fully on this project as it develops. It will be an important part of the trust’s early work.



The Royal Pavilion Garden, the subject of a major project part funded by the National Heritage Lottery Fund.

8.3. Brighton Museum and Art Gallery

The temporary exhibition “Rock n Roll With Me: Bowie/MacCormack 1973-6” opened on 17 October following a soft opening on 14 October. It is primarily a set of photographs taken by David Bowie’s close friend Geoff MacCormack. Demand for tickets has remained high with most days selling out. We have had very positive feedback from visitors to the exhibition. It has been interesting to see how galleries and other shops in Brighton have responded with Bowie merchandise.

BMAG also has a redisplay in the Prints & Drawings gallery on Crace (interior designers for George IV at the royal Pavilion), and a redisplay in the Fine Art gallery showcasing the Spencer Gore acquisition.

Country Life Magazine published an article by Geoffrey Munn on newly discovered Fabergé pieces at Brighton Museum, to go on display at the museum from February 2021

<https://www.countrylife.co.uk/luxury/art-and-antiques/in-focus-the-forgotten-masterpieces-ofaberge-220709>

In November at the annual Society of Museum Archaeology annual awards – The Elaine Evans Archaeology Gallery – was selected as the winner of the Exhibition, Display or Interpretation Project.

8.4. The Booth

The remains of new flying reptile species were identified in the collection at the Booth Museum and the findings have recently been published. The fossil is the tip of the beak of a new species of pterosaur (“winged lizard”), which lived 228-66 million years ago, and the earliest vertebrate known to have evolved powered flight. The fossil will feature in our reopening plans and the story has been reported on widely in the press.

The Argus <https://www.theargus.co.uk/news/18888360.new-species-prehistoric-reptile-discovered-brighton-museum/>

The Guardian https://www.theguardian.com/science/2020/nov/10/remains-new-species-flying-reptile-uk-museum-drawer-terosaur?CMP=Share_iOSApp_Other

In The meantime, we are undertaking a major operation to rid the Booth of insect infestation.

8.5. Digital

RPMT increased its posting of regular bite-size content and long reads over the closure period e.g. ‘What’s the Connection’ quiz and Midweek Draw. An example of the uptake in interest can be highlighted using the blog statistics which show that the blog was viewed 34,462 times in Q2 - up 17% on the previous year.

5 elements of development for online exhibitions have been:

‘Ocean’s Blue’ oceanblues.brightonmuseums.org

‘Fashioning Africa’ fashioningafrica.brightonmuseums.org

‘Then & Now’ then-now.brightonmuseums.org

‘Heritage Open Days’ <https://brightonmuseums.org.uk/discover/category/heritage-open-days/>

‘Queer the Pier’ <https://brightonmuseums.org.uk/discover/home-activities/online-exhibitions/queer-the-pier-online/>

A Royal Pavilion audio guide has been developed in-house and launched when Royal Pavilion reopened. This has been used by almost 8,000 users in Q2. Survey data shows that 97% of users are ‘very satisfied’ or ‘satisfied’ with it.

Page views of the online shop were 19,539 for the period - up 24% on the previous year. This reflects changes to improve navigation on the website to make the shop more visible. Gross sales for the period were £2,204.94 compared to £718 in Q2 2019-20.

The video explainer for move to Trust has been viewed over 22,000 times on Facebook and over 1,000 times on YouTube. It has also been recognised in the sector as an outstanding example of communicating a governance change and has been cited in recent Culture 24 and Digital Things newsletters to that effect.

9. Visitor Services, Enterprises & Business Operations

The entire team were furloughed from November and brought back on reduced hours where appropriate. They are once more on furlough with the new lockdown.

Tickets went back on sale on 27 November for the period up to 3 January and as of end of play on 2nd over 800 tickets sold and £6,000 of admissions income taken for December.

The online shop has been doing well £3,386 worth of sales 132 transactions October – November compared to £576 sales & 28 transactions same period last year.

The marketing team are negotiating several commercial filming and photography bookings at the moment.

Weddings booked were in October £4,985 and in December £3,425.

10. Collections & Conservation

The majority of the team have been furloughed throughout the period.

Prior to lockdown the main focus was on core collections care work, pest management at the Booth Museum, collections documentation backlog work and digital engagement.

External decoration works to the Royal Pavilion north and east elevations are ongoing (see above). Importantly maintenance work on the port cochere (main entrance) is now complete and scaffolding removed.

11. Engagement & Programming

The majority of the team have been furloughed since November 2020.

Museum Collective (young people's group) have continued to meet virtually, providing a social lifeline for the members.

Museum Mentors (adults with varied critical social needs) have opened a small exhibition of their work across the summer in Brighton Museum. They have been supported virtually by staff throughout 2020 and this will continue.

Due to COVID restrictions we stopped volunteers coming to our sites. We will continually review this situation. We have been able to provide some limited volunteer opportunities in our gardens.

We have also been exploring the new Museums Association Learning Manifesto and ways the schools programme can support delivery of this as well as exploring a new model of delivery for schools - a more accessible offer for disadvantaged schools, a more bespoke offer for each school and more blended learning options.

12. 2020/21 Visitor Data

Royal Pavilion

	Actual Visits	Actual Income	19/20 Visits	19/20 Income	% Visits to 19/20	% Income to 19/20	20/21 Visits Predicted pre covid	20/21 Income Predicted pre covid	% income to 20/21 Predicted pre covid
July opened 27th	1030	£12,822	46,616	£450,047	2%	3%	51,166	£411,203	3%
Aug	9,673	£121,725	33,808 *	£359,067	29%	34%	37,100	£352,857	34%
Sep	7,454	£98,623	20,980	£222,352	36%	44%	23,028	£211,158	47%
Oct	7,225	£85,765	22,756	£228,587	32%	38%	24,977	£213,937	40%
Nov	554	£6,673	11,774	£124,900	.5%	0.6%	12,923	£119,471	0.05%
Dec	1,459	£15,433	10,347	£99,081	1%	15%	10,340	£102,801	15%
Jan	0	0	11,236	£78,267	0%	0%	6,800	£77,795	0%
Feb	0	0	12,600	£122,610	0%	0%	11,400	£133,363	0%
Mar	0	0	5,190	£51,974	0%	0%	12,000	£225,050	0%

Brighton Museum

	Actual Visits	Actual Income	19/20 Visits	19/20 Income	% Visits to 19/20	% Income to 19/20	20/21 Visits Predicted pre covid	20/21 Income Predicted pre covid	% income to 20/21 Predicted pre covid
Oct	4,543	£17,479	8,054	£16,520	56%	105%	6,798	£18,269	96%
Nov	942	£4,273	6,882	£12,118	14%	35%	4,775	£12,809	14%
Dec	2,722	£13,179	4,753	£9,117	58%	144%	5,100	£12,599	104%
Jan	0	0	7,232	£12,114	0%	0%	4,200	£14,699	0%
Feb	0	0	7,473	£14,818	0%	0%	5,780	£15,749	0%
Mar	0	0	4,391	£5,188	0%	0%	5,440	£14,699	0%

Preston Manor visitor data

	Actual Visits	Actual Income	19/20 Visits	19/20 Income	% Visits to 19/20	% Income to 19/20	20/21 Visits Predicted pre covid	20/21 Income Predicted pre covid	% income to 20/21 Predicted pre covid
Sep	295	£1,253	1,067	£4,367	28%	29%	1,070	£4,420	28%
Oct	584	£2,297	1,117	£1,406	52%	163%	1,121	£1,423	161%
Nov	34	£153	1,477	£3,377	2%	0.4%	1,477	£3,377	0.5%

Dec	210	£641	3250	£8,236	0.6%	0.7%	670	£8,337	0.7%
Jan	0	0	255	£801	0%	0%	250	£811	0%
Feb	0	0	773	£693	0%	0%	1168	£701	0%
Mar	0	0	285	£759	0%	0%	510	£768	0%

Performance against revised COVID Financial Model July 2020

	Opening Assumptions	Predicted Admissions £	Actual Admissions £	Variation £	Predicted Retail £	Actual Retail £	Variation £
July		0	12,822	12,822	0	3,733	3,733
Aug	Based on RP Open only	111,364	121,725	10,361	16,832	27,820	10,988
Sep	Based on PM Opening 11 Sept	141,082	99,876	-41,206	20,919	22,216	1,297
Oct	Bowie opens 17 Oct	206,368	105,541	-100,827	29,324	24,141	-5,183
Nov	Closed 5 Nov lockdown	135,025	11,099	-123,926	20,187	4,444	-15,743
Dec	Reopen 3 Closed 25 Lockdown	123,566	29,253	-119,175	17,723	14,857	-2,866
Jan	Closed	78,566	0	-78,566	12,809	500	-12,308
Feb predicted	Closed	132,886	0	-132,886	21,122	4,000est	-17,122
Mar predicted	Closed	135,250	0	-135,250	21,681	4,000 est	-17,681

13. Forecasts and targets for 2021/22

These targets are linked to our proposed budget and are currently for the whole service rather than individual sites as do not yet have enough certainty as to when individual sites will be allowed to re-open and under what circumstances. They will be reviewed constantly and developed as we have clarity on re-opening.

	Assumptions against pre Covid visits 19/20	Predicted Admissions 21/22	Actual Admissions 20/21	Actual 19/20 pre Covid Admissions	Predicted Admissions Income 21/22 (£)	Actual Admissions Income 20/21 (£)	Actual 19/20 pre Covid Admissions Income (£)
Apr	Operating at 30%	15,624	0	46,872	40,000	-	342,356
May	Operating at 30%	15,992	0	47,977	50,000	-	363,389
Jun	Operating at 30%	14,722	0	44,167	50,000	-	345,502
July	Operating at 50%	31,015	31,015	62,029	235,000	12,822	488,816
Aug	Operating at 50%	26,149	26,149	52,298	173,000	121,725	406,345
Sep	Operating at 50%	16,159	16,159	32,317	105,500	99,876	247,677
Oct	Operating at 50%	18,153	18,153	36,306	122,500	105,541	246,513
Nov	Operating at 50%	11,782	11,782	23,563	113,000	11,099	139,538
Dec	Operating at 50%	10,250	10,250	20,499	100,000	29,253	116,452
Jan	Operating at 50%	11,228	11,228	22,455	50,000	-	91,182

Feb	Operating at 50%	13,049	13,049	26098	100,000	-	138,121
Mar	Operating at 50%	20,220	20,220	40440*	180,000	-	239,353 *
Total		204,341	158,003	455,021	1,319,000	380,316	3,165,244

*N.B. March pre Covid fig. is March 2018

14. South East Museum Development

RPMT delivers the regional museum development programme (SEMDP) funded by Arts Council England. It has been fully operational throughout the COVID crisis (i.e. working remotely, no furloughing) and have recruited an Equality, Diversity and Inclusion consultant, Isilda Almeida, to help shape our EDI programming for 2021-23.

Training: Between 1 October – 30 November, we ran 8 free virtual training events (23 events since April 2020; 398 participants). Topics include: Marketing, Fundraising, Preventive Conservation, Audience Engagement, and Income Generation.

Grants: Since April 2020, SEMDP ran four COVID-response grant schemes to support museums across the South East of England. 70 grants have been issued totalling £158,583 with funding partners ACE, Art Fund and South Downs National Park Authority.

Annual Museum Survey 2020: The survey is now closed for submissions and data is being analysed with the aim to release findings in Spring 2021.

Organisational Health Checks: SEMD team are currently running Organisational Health Check audits with over 30 museums to support Forward Planning.

Projects: Currently development projects include: Growing Volunteering, Audience Champions, Unincorporated Museums, Banish the Backlog and Family-Friendly Museums