

SCRUTINY BULLETIN

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If require further information please contact Jo Quinnell, Assistant Democratic Services Officer on 01392 265197 or alternatively email committee.services@exeter.gov.uk

1	RAMM Business Plan	3 - 56
2	Performance Review 2020/21 - The Matford Centre	57 - 62
3	Performance Review 2020/21 - Corn Exchange	63 - 68
4	Performance Review 2020/21 - Visitor Facilities	69 - 74
5	Renewables & Energy Saving Programme	75 - 78

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Scrutiny Bulletin: 19 July 2021

Title of Update: RAMM business plan 2021-22

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1. What is the update about?

The attached document contains RAMM's business plan for the financial year 2021-22. This has been submitted to Arts Council England as a condition of funding.

2. Background

This business plan was written within a pandemic setting and completed with Britain on the cusp of lockdown release. It is a reformulation of the 2018/22 business plan, which formed the basis of the agreement between Exeter City Council and Arts Council England but the principles that shaped it remain the same. Our Vision, Mission & Values and Aims are unchanged and the drivers: quality (content); creative case for diversity; audiences; income and sustainability that guided our work during 20-21 lockdown have continued critical relevance to our 21/22 planning.

3. Current position

Covid's impact has required a thorough review of the outline plans that were already in place for 21/22. Adapting to a changed environment, with new challenges and audience needs, has required our plan to encompass new thinking and initiatives together with other work strands that have run through, been re-scheduled or permanently deferred.

We have also reflected on RAMM's achievements in the past Covid year. Despite the museum's closure and the furloughing of many staff, the remaining team have maintained momentum in key areas, also creating new ways for people to engage with our collections and activities. Our 'digital pivot' has been an important and rapid area of development during lockdown. Going forward, we will capitalise on the learning and growth of the past year. In the future, we are likely to have a hybrid model of digital and physical delivery. Future proofing our digital infrastructure is consequently an important feature of our 21/22 plans. This will equip us to adapt and respond to the new opportunities of a rapidly changing operating environment.

Contributing to the recovery of the community we serve is central to RAMM's plans. Culture's role has never been more important, as collectively and individually, we seek opportunities for connection, renewal and healing. We will begin this by rebuilding our visitor base, deepening their interaction and engagement with the museum at the same time as attracting new and more diverse audiences. We will maintain the quality and ambition of our work by ensuring that it is rich, relevant and offers multiple perspectives and access points for different audience segments.

4. Future position

We are aware that in-year this business plan will need constant review, flex and adaptation to the emerging situation. Agility will need to be our 'watchword' in 2021/22

5. Are there any other options?

n/a

6. Conclusion

Please read the attached plan for conclusion.

Royal Albert Memorial Museum & Art Gallery

Highlights from 2021-22 plan

Date produced: 9 July 2021



Contents

Highlights from 2021-22 plan	1
1. Introduction.....	4
2. Living with a fluid external environment.....	7
3. Income and sustainability	11
Partnership funding.....	11
Funding Model	11
Other Partnerships	13
4. Attracting and developing audiences.....	14
Achievements Financial Year 2020/21.....	14
Adjustments	15
Audience development aims	16
Audience development strategies	16
Audience development delivery plan 2022/22	18
5. Content and collections	22
Progress and Achievements in 2020/21	22
Content delivery plan for 2021/22	23
6. Diversity and inclusion	26
Creative Case for Diversity strategy.....	26
Progress and Achievements in 2020/21	26
Creative Case for Diversity delivery plan 2021/22	28
7. Contemporary Art.....	33
Progress and Achievements in 2020/21	33
Contemporary Art delivery plan for 2021/22	34
8. Making the most of digital opportunities.....	35
Progress and Achievements in 2020/21	35

Digital Plan for 2021/22.....	35
9. How we will measure progress	39
10. People and Resources.....	43
People	43
Systems	47
Assets	48
11. Environmental responsibility	49

1. Introduction

RAMM's business plan has been written within a pandemic setting and was completed with Britain on the cusp of lockdown release. For all of us and for RAMM after a year largely closed, this important moment offers seeds of optimism. Though our plans for 2021/22 certainly look very different from those envisaged in the 2018/22 business plan, which formed the basis of the agreement between Exeter City Council and Arts Council England, the principles that shaped it remain the same. Our Vision, Mission & Values and Aims are unchanged and the drivers: quality (content); creative case for diversity; audiences; income and sustainability that guided our work during 20-21 lockdown, have continued critical relevance to our 21/22 planning.

We have begun to map the Arts Council's new Investment Principles (IP) across this existing framework; raising team awareness of IP and introducing the new thinking that will lead to IP's integration into RAMM's future planning and work. Our exploratory work indicates a good basis for organisational alignment with the Investment Principles and this plan describes further work to embed IP in this plan.

Covid's impact has required a thorough review of the outline plans that were already in place for 21/22. Adapting to a changed environment, with new challenges and audience needs, has required our plan to encompass new thinking and initiatives together with other work strands that have run through, been re-scheduled or permanently deferred. We have also reflected on RAMM's achievements in the past Covid year. Despite the museum's closure and the furloughing of many staff, the remaining team have maintained momentum in key areas, also creating new ways for people to engage with our collections and activities. Our 'digital pivot' has been an important and rapid area of development during lockdown. Going forward, we will capitalise on the learning and growth of the past year. In the future, we are likely to have a hybrid model of digital and physical delivery. Future proofing our digital infrastructure is consequently an important feature of our 21/22 plans. This will equip us to adapt and respond to the new opportunities of a rapidly changing operating environment.

Contributing to the recovery of the community we serve is central to RAMM's plans. Culture's role has never been more important, as collectively and individually, we seek opportunities for connection, renewal and healing. We will begin this by rebuilding our visitor base, deepening their interaction and engagement with the museum at the same

time as attracting new and more diverse audiences. We will maintain the quality and ambition of our work by ensuring that it is rich, relevant and offers multiple perspectives and access points for different audience segments.

Whilst the setting for our planning is very fluid, we are making use of available data to inform our thinking. Monitoring of data such as AVLA's Attraction Recovery Tracker (3-9 March) shows increasing visitor confidence as infection rates decline and vaccines are rolled out. First dose vaccine increases confidence about visiting an attraction by 10% (57%) compared to 4% in January (48%).

There is nonetheless, considerable uncertainty about the coming months (March 2021 onwards). We have undertaken scenario planning closely tied to the published Government Roadmap, appropriately so, given as part of local government there is an alignment expectation. Our conclusions identifying a potential opening in mid May also followed the thinking that informed our application for Cultural Recovery Fund 2 support. This investment was to be focussed on 'Returning Visitors and Attracting New Ones'. As a consequence, our plan offered two sets of projected visitor numbers: with and without CRF2 support. (Subsequent note: RAMM was successful in gaining funds through the CRF and activity from April to July/July has been focused on attracting visitors back to the museum.)

In an experience shared with other museums, we recognise that Covid has exposed the long term vulnerability of our financial model, reliant as it is on public funding to support a publicly owned Grade II listed building and a collection of over one million objects. We recognise both the commitment and fiscal pressures faced by our parent body Exeter City Council and partner Arts Council England.

We will continue with the implementation of our fundraising strategy, adjusted within the landscape created by Covid. We will also seek to harness community support (including volunteers) around RAMM's practical and financial needs.

Partnership working has always been an important part of RAMM's practice, ensuring the museum is woven into the fabric of community life. This work will continue, during 2021/22 with a key strategic partnership (Exeter City Council/University of Exeter) grown through RAMM, to deliver greater reach and impact for the partners' shared ambitions for the city.

Covid has disrupted RAMM's public programme, requiring extensive rescheduling, the 'knock on' effects of which will ripple across coming years. We are taking steps to protect the investment already made in project development with In Plain Sight, Devon and the Transatlantic Slave Trade (now opening from February 22), Brick by Brick: A LEGO history of Exeter (Summer 22) and Earth Spells (Autumn 22), all rescheduled, to ensure that in a post-Covid world they will be able to attract larger audience numbers.

Post-lockdown and with the reopening of the museum, there is much to look forward to, though we are aware that in-year this business plan will need constant review, flex and adaptation to the emerging situation. Agility will need to be our 'watchword' in 2021/22.

2. Living with a fluid external environment

The 2021-22 business plan sits as an addendum to the longer term 2018-22 plan for RAMM, agreed by Exeter City Council and Arts Council England. Working within this broader framework the addendum addresses a new situation shaped by the Covid pandemic. Whilst many of the factors, trends and influences set out are in the 2018 PESTLE analysis remain relevant, much has changed. Covid's impact and long term reach has affected almost every dimension of RAMM's operating environment.

While lockdown release is in process, the environment remains unstable and levels of uncertainty and change are high. This means all aspects of this plan will be subject to regular in year review.

2.1 The **anchor points** for this review of the external environment are:

- **The Government 'Roadmap'** – The Museum reopened in accordance with Government regulation (18 May 2021) and with measures in place as required by local H&S guidance and the Covid 19 Risk Assessment. The need for social distancing, one way routes or capacity limits will be kept under review and amended in line with current advice. We will draw on our experience of brief reopenings in 2020 to inform operational planning (visitor numbers; groupings; behaviour; stay duration).
- **Support for Sustainability** – until May, RAMM continued to make use of the Government's Job Retention Scheme, furloughing a number of staff but retaining a skeleton team to deliver critical activities and an alternative public offer. Un-furloughing has been undertaken as previously, in phases as the building reopens, activities are resumed and recovery projects progressed. No assumption has been made that the Government's Job Retention Scheme will be extended further.
- **Audience Numbers** – We recognise visitor issues associated with the Recovery Phase (i.e. around confidence and hesitancy). Our previous experience of reopening saw day visitor numbers of 17-18% of normal numbers. This is consistent with reported visitor patterns elsewhere in the sector. Before Covid RAMM figures were in the region of 250,000 visits pa. Detailed data analysis and modelling of predicted visitor numbers suggests 72,000 visits in 2021/22.

With additional resources for a targeted promotional campaign (the focus of our pending CRF2 application) we believe this can be increased to 112,000.

- **City and Region Recovery Plans** – Visitor numbers at RAMM are an important driver of footfall in the city centre. The Visitor Economy Recovery Plan recognises the importance of cultural attractions to the broader city centre offer, support for a retail sector under pressure and creating a positive image of place. As the city’s cultural flagship and most visited attraction, RAMM’s promotion, programming and outreach plans will reflect its role in signalling reassurance and confidence. An ambitious outreach programme ‘Museum at Large’ has been developed with partners. It involves summer 2021 community engagement and city centre expression, with a series of artistic interventions planned for October.
- **Social Need** – although national and regional data is limited, this pandemic has shown people turning to culture at a time of crisis. Limited access to shared cultural experience during lockdown has underscored its importance in people’s lives. RAMM has a unique role in the city as a focus for community cohesion, connecting with everybody, young and old and across generations of the same family. As such, RAMM provides residents with a feeling of stability and solace which can help ground people in uncertain times. With this role RAMM is well placed to help the recovery of the city. Working with partners and through Exeter City Council (ECC) channels, the museum can reach a lot of people and provide the shared space needed for community renewal and individual healing. Our programme proposals will include responses to this social and wellbeing need.
- **Digital** – A country in lockdown has highlighted the importance of digital channels for maintaining and growing audience relationships, providing access to collections and delivering activity. Lockdown has accelerated RAMM’s development, requiring the rapid shaping and implementation of digital solutions, whether it is through on-line exhibitions; live events for large audiences; delivery of creative workshops; provision of educational resources and activity; a new on-line shop. Very frequently this has been delivered despite, rather than because of, our digital infrastructure and resource. Working from home and in the absence of ECC IT provision, RAMM staff have adapted, using their own domestic IT to maintain workflow. Though colleagues’

home IT set up is now being addressed, our 'digital pivot' has highlighted larger digital infrastructure issues, for instance with our (now old) website and integration between ticketing, CRM and email systems. We recognise there is an urgent need for investment as these are elements key to RAMM's sustainability, in a future which will incorporate some of the digital 'gains' made during lockdown (in terms of audiences and services).

- **Mobilising Partnerships** – In Covid recovery, communities will need to pull together. Partnerships at all levels will continue to be an important part of RAMM's work. RAMM's largest, most productive and long standing relationship is with the University of Exeter, represented by a Memorandum of Understanding. We will actively seek to develop and deepen this relationship, building on existing work and growing activity to deliver the strategic aims of the University and City Council. We will focus on their connection with the local community around significant social issues and challenge. This will be a major piece of work (with high level commitment from both organisations), with the long term aim of creating a new collaborative model centred on RAMM.
- **Longer Term Strategic Priorities** – Senior stakeholder discussions held between the University and City Council have focussed on civic/community impact and identified shared priorities on themes of Place-making, Environment and Health & Wellbeing. With the active strategic engagement of the stakeholders, the collaboration will build on and develop RAMM's existing work in these shared priority areas, providing the basis for the ambitious vision agreed by the partners for successive year's planning. There is strong correspondence with RAMM's existing 2018-22 plan, laying the foundation for joint work from 2023 onwards.
- **Transitioning to Let's Create Investment Principles** – Arts Council England's Let's Create Strategy 2020-2030 sets out four 'principles' that represent what it believes a well-run, modern cultural organisation looks like:
 - 1. Ambition & Quality:** Cultural Organisations are ambitious and committed to improving the quality of their work
 - 2. Inclusivity & Relevance:** England's diversity is fully reflected within organisations and the culture they produce

3. Dynamism: Cultural organisations are dynamic and able to respond to the challenges of the next decade

4. Environmental Responsibility: Cultural organisations lead the way in their approach to environmental responsibility

Closely based as it was on ACE 5 Strategic Goals, RAMM's 2018-22 Business Plan already has a good alignment with the Let's Create Investment Principles. Our updated 2021/22 plan goes further to support preparation and planning for implementation of Let's Create (see Let's Create investment principles highlighted in tabled delivery plans below). We are fully committed to using this year to embed them within the way we work and into our planning for 2022/2023 and beyond. Throughout 2021-22 we will be spending time with our Portfolio Holder to discuss the principles and will carry out all staff briefings, followed by individual team meetings to embed these throughout the organisation. We will use the data sets mentioned in the data section 10 (p54), monitored through our data dashboard to plan our Investment Principles work and set targets. We will review these to make sure we are capturing the right data and make adjustments for the 2022-23 plan if required.

3. Income and sustainability

Partnership funding

As for so much of the cultural sector, the consequences of the pandemic has at times threatened the museum's sustainability, as part of a local authority faced with challenges to its own viability during the first lockdown.

RAMM's pre-covid business model is based on a strong partnership between its parent body Exeter City Council (ECC) and Arts Council England (ACE), alongside supplementary commercial and philanthropic income. In recent years ECC has worked hard to reduce dependence on central Government subsidy by replacing it with earned income. This left it vulnerable when covid resulted in dramatic reductions in income from business rates/rents and parking, impacting on its ability to support discretionary services like RAMM. To maintain a balanced budget ECC approved an emergency council-wide budget in July 2020. Continued pressure on local authority spending means that after a period in 20/21 reviewing its plans, ECC will need to make savings of £6.5m from annual revenue turnover of £12m, in fiscal years 22/23 and 23/24. The financial impact for RAMM is as yet unknown but the importance of ACE's partnership to maintaining the centrality of culture within the city's planning is clear. Despite Covid, the local authority's commitment and ambition for culture as part of Exeter's long term planning is undiminished, as is the huge importance of its relationship with ACE, a partnership which together supports the city's cultural infrastructure and ecology.

Funding Model

In RAMM's case the partnership is critical to sustaining an organisation with high fixed costs deriving from the operation of a Grade II listed building and care of a collection of well over one million objects, some of which have not just regional but also national and international importance (with two collections holding Designated status). The cost and responsibility for caring for this part of a distributed national collection is part of a wider and necessary political debate.

The Covid pandemic has exposed the fragility of the funding model that supports the nation's cultural infrastructure. Whilst museums through their operations and activities

cannot alone meet the costs of caring for the nation's cultural inheritance, institutions like RAMM can seek to mitigate or contribute to costs. Diversifying financial support through additional income streams is vital and underscores the role and value of partners in leveraging or accessing new funding sources.

University of Exeter

RAMM has a longstanding and extremely productive relationship with the University of Exeter. The wide range of collaboration and activity resulting is covered by a Collaborative Working Agreement taking the form of a Memorandum of Understanding. Our shared plans within this Business Plan are to deepen and refocus the relationship as the foundation for larger scale, more ambitious and transformational work. This joint endeavour will deliver the strategic priorities of the University and City Council (see section 2.1 longer term strategic priorities).

Partnership achievements in past year have included:

- Ongoing work AHRC Exeter: A Place in Time project. There had to be a postponement of changes to the permanent gallery displays due to lockdowns and furloughing, and it is anticipated these are completed in 2021.
- The Hidden Cities PUBLIC RENAISSANCE: Urban Cultures of Public Space between Early Modern Europe and the Present funded by HERA, involving researchers from universities in Italy, Germany the Netherlands, Spain and the UK, continued on track despite the year's difficulties. The Hidden Exeter app is downloadable from the project website.
- In December it was confirmed that RAMM and the University of Exeter were successful in an AHRC funded transatlantic project to create an interdisciplinary digitisation clinic for cultural organisations (GLAM Lab E2). This project will be delivered from 2021-23.

The Business Plan also includes plans to further develop public engagement with Exeter: A Place in Time and Hidden Cities – as projects exploring potential around the parent bodies' interests in place-making. Funding availability will make these small scale community 'trials' gathering evidence that will support larger scale applications.

Resilient RAMM

RAMM's ongoing work to strengthen its financial resilience funded through the National Heritage Lottery Fund (Resilient RAMM: Building our fundraising future), has been paused and then continued during lockdown. The Covid context has made some adaptation and refocussing necessary, however the long term goals of broadening and diversifying individual giving; increasing major gifts from individuals, trusts and foundations and increasing legacy giving remain. This important work has been given additional impetus by Covid. Media coverage of the financial challenge facing cultural organisations has raised public awareness of urgency and this will be highlighted in our fundraising messaging with returning visitors. The Resilient RAMM project overall is due to finish in February 2022, and funding for the two fundraising roles expires in September and December 2021, so it will be necessary to find funding to support the continuation of the functions of these two roles.

Many of the museum's normal commercial activities have been restricted by Covid – however having launched the on-line shop in November we will continue to grow its reach after reopening, in parallel to RAMM's on site shop. We will resume corporate hire activities within the national and local Covid safe precautions in place at the time. We expect this, together with a cautious public return to such gatherings, to impact on this aspect of our business model.

Other Partnerships

Progress and achievements in 2020/21:

- RAMM participated in workshops for the MAGNET national touring exhibition network of regional museums, led by the Horniman Museum, to develop exhibitions based on themes and collection strengths of the participant museums.
- Continued to work in partnership with national museums. The delayed British Museum Spotlight Loan will be shown in 2021 and RAMM continued to (virtually) host one of the regional Finds Liaison Officers as part of the British Museum's Portable Antiquities Scheme.

4. Attracting and developing audiences

RAMM knows its audiences well, drawing from annual visitor surveys, Audience Finder and MHM Culture Segments to ensure a successful targeted approach. In developing this plan, in addition to our own data, we have also used [Audience Finder's Audience Spectrum in the Context of COVID-19](#) research, [MHM's Covid Audience Mindsets](#) and [Digital Visitor's New COVID Consumer Segments](#) to understand how best to engage different segments with the museum during the pandemic and in the immediate recovery phase. We use the ALVA Attractions Recovery Tracker research to inform our decision-making, and the most recent Wave 7 research shows an increase in confidence in visiting visitor attractions, driven by the vaccination programme.

Our wellbeing activities have been informed by extensive research, including the ONS report [Coronavirus and the social impacts on Great Britain: 5 February 2021](#). We are committed to ensuring that the museum's audiences are representative of the local population.

Achievements Financial Year 2020/21

Despite the Covid 19 pandemic, many team members furloughed and RAMM being only open for 31.5 days in the financial year 2020/21, we worked hard to provide ways for people to engage with the museum:

- The Lockdown Legends photography and storytelling project celebrated local people who have shown particular kindness, courage, humanity or ingenuity during the coronavirus pandemic. A physical exhibition was shown throughout Devon and the online exhibition appeared on RAMM's Showcase digital exhibition space and also on the House of European History website in Brussels.
- The award-winning RAMM at Home inspired people with weekly creative challenges to build their very own museum collection based on our stunning objects and this was followed by Christmas and Chinese New Year activities.
- Mindful that not everyone has digital access, in collaboration with Exeter City Community Trust we sent out physical activity packs to shielded, vulnerable and isolated people in the city to help ease lockdown boredom.
- To encourage physical activity and wellbeing, our Roaming with RAMM and Super Sleuth challenge got families outside, hunting for objects inspired by the museum.

- We launched a diverse programme of live online events and talks, including our first online Lates event. These events have reached an international audience with people from Iceland, Ireland, USA, China, Japan, Argentina, Austria, Poland, Germany, France, Costa Rica, Sweden and Australia attending. We have also had feedback from disabled people who have said that they would not have been able to attend talks in the building. In total, 747 people attended our online events, 1020 accessed our online learning materials and 2239 accessed our online craft activities.
- We developed a comprehensive set of online learning resources on Ancient Egypt, Romans in Devon and the Second World War.
- We continued to engage with volunteers, setting up a Facebook group and a reading group and carried out individual calls to some of our more vulnerable or isolated volunteers.

Adjustments

The constraints of Covid and closure of the museum means that it was simply not possible to deliver much of the 2020-21 audience development plan. Many of our SMART objectives are based on large numbers of visits and tickets sold for events, an intensive schedule of family activities and workshops for young people.

As a result, we have reviewed and simplified the audience development plan, as the main focus is on Covid recovery, and we will maximise the opportunity of the expected boost in tourism driven by the staycation. Whilst the previous focus was on increasing visitor numbers, now the main focus of RAMM's activity will be on:

- Rebuilding and re-igniting RAMM's core audiences and getting people to come back to the museum after a long period of closure
- Supporting the city's recovery, encouraging people back to the city centre and encouraging community cohesion and place-making
- Supporting the wellbeing of the local population

The driving statements in the original business plan are still relevant, but we are focusing on audience development strategies that support the museum in its overarching aim of getting back onto a sustainable and viable footing.

We have therefore changed a number of SMART objectives (see section 9).

Audience development aims

1. **Rebuilding** existing, core audiences
2. **Deepening** relationships with existing, core audiences and providing opportunities for people to have a deeper engagement with the museum (e.g. through co-creation etc.)
3. **Attracting** new, diverse audiences from under-served audience segments

For the purposes of this plan, audiences are described as follows:

Existing, core audiences	Homes and Heritage (20% of RAMM audience) Trips and Treats – families (18%) Dormitory Dependables (17%) Experience Seekers (15%) Commuterland Culturebuffs (13%)
New or under-served audiences	Up our Street (7%) Facebook families (4%) Black, Asian and Minority Ethnic people Deaf and disabled people LGBTQ+ people

Audience development strategies

	AD aim	Strategy	Investment principles
1.	Rebuild	Reignite core audiences, encourage them to come back to the museum and support ECC's place-making agenda	Ambition & Quality Inclusivity & Relevance
2.	Rebuild Attract	Engage with audiences digitally to reach people who might not be able to come into the museum or who want a deeper experience online	Dynamism Inclusivity & Relevance

3.	Rebuild Attract	Support the health and wellbeing of local people who have been affected by Covid	Inclusivity & Relevance
4.	Attract Deepen	Make the museum as welcoming as possible to new and diverse audiences to ensure that our audiences are representative of our local community	Inclusivity & Relevance
5.	Deepen	Grow membership scheme	Dynamism
6.	Deepen	Rebuild volunteer engagement	Inclusivity & Relevance
7.	All	Support the return to the museum by ensuring that everyone who visits has an excellent experience	Ambition & Quality Inclusivity & Relevance
8.	All	Improve communications and marketing techniques, particularly focusing on digital marketing	Ambition & Quality Dynamism
9.	All	Use and manage audience insight and data intelligently to benefit RAMM	Dynamism

Audience development delivery plan 2022/22

ACE Goal	AD Strategy	Action	RAMM Theme (Sense of Place, Health & Wellbeing, Environment, Untold Stories)	Investment Principles
1, 2	Reignite core audiences, encourage them to come back to the museum and support ECC's place-making agenda Rebuild	<ul style="list-style-type: none"> • Integrated marketing communications campaign aimed at getting people to come back to the museum and focused on RAMM's permanent collections. • Behind the scenes documentary films (subject to funding) • Treasures of RAMM (subject to funding) • Ongoing programme of temporary exhibitions and events, both online and physical, using themes of Untold Stories, Health & Wellbeing, Environment and Place. (See below for suggested programming to attract different audience segments and Appendix 2 for themes) • Themed days in the museum including curator talks/tours, handling sessions, costumed interpreters • Reinstating schools programme • Reinstating family activities in the museum 	<p>Sense of Place</p> <p>Sense of Place</p> <p>Sense of Place</p> <p>All</p>	Ambition & Quality

		<ul style="list-style-type: none"> • Reconnecting with venue hire customers • Engagement around Exeter: A Place in Time and Hidden Cities projects 	Sense of Place	
1, 2, Digital	<p>Engage with audiences digitally to reach people who might not be able to come into the museum or who want a deeper experience</p> <p>Rebuild Attract</p>	<ul style="list-style-type: none"> • Making collections content available online: such as Collections Explorer, Google Arts & Culture, Showcase • Develop and deliver online events and create 'digital shadow' for physical events • Online creative activities – supporting Let's Create strategy • Online learning materials • Online game aimed at engaging young people • Additional content accessed digitally via QR codes 		<p>Inclusivity & Relevance</p> <p>Ambition & Quality</p>
2	<p>Support the health and wellbeing of local people who have been affected by Covid</p> <p>Rebuild Attract</p>	<ul style="list-style-type: none"> • Social prescribing project with Wellbeing Exeter • Photography project with young people - mental health/wellbeing • Mindful museum programme (mindful looking sessions, audio guide) • Engagement project around Seedscapes/Leonie Hampton/Amy Shelton 	<p>Health & Welbeing Health & Welbeing</p> <p>Health & Welbeing</p> <p>Health & Welbeing Environment</p>	<p>Inclusivity & Relevance</p> <p>Environment</p>

1, 2, CCD	<p>Make the museum as welcoming as possible to new and diverse audiences to ensure that our audiences are representative of our local community</p> <p>Attract Deepen</p>	<ul style="list-style-type: none"> • Co-develop specific exhibitions/projects aimed at diverse audiences (see Creative Case for Diversity section): • Museum Escape project (city centre) • Brick by Brick: a LEGO history of Exeter – planning engagement and marketing 	<p>Untold Stories</p> <p>Sense of Place</p> <p>Sense of Place</p>	<p>Ambition & Quality</p> <p>Inclusivity & Relevance</p>
3	<p>Grow membership scheme</p> <p>Deepen</p>	<ul style="list-style-type: none"> • Regular membership communications • Membership acquisition campaign: “MyRAMM” (subject to funding) 	<p>Sense of Place</p>	<p>Dynamism</p>
2	<p>Rebuild volunteer engagement</p> <p>Deepen</p>	<ul style="list-style-type: none"> • Encourage volunteer visitor guides to come back to the museum safely • Updated volunteer strategy • Embed iVolunteer system • Explore online volunteering 		<p>Inclusivity & Relevance</p> <p>Dynamism</p>
2	<p>Support the return to the museum by ensuring that everyone who visits has an excellent experience</p>	<ul style="list-style-type: none"> • Visitor services training – exceeding visitor expectations • Diversity and anti-racism training for all staff including casuals and volunteers 		<p>Ambition & Quality</p> <p>Inclusivity & Relevance</p>

	All	<ul style="list-style-type: none"> • Improve physical accessibility of museum e.g. online labels, autism friendly early opening for LEGO, ramp and access to garden area 		
1	Improve comms and marketing techniques All	<ul style="list-style-type: none"> • Deliver updated marcomms and social media strategies • Increased focus on digital marketing (see digital plan below) • Review of visual identity to inform digital project 		Ambition & Quality Dynamism
1, 3	Use and manage audience insight and data intelligently to benefit RAMM All	<ul style="list-style-type: none"> • Audience research • Data analysis for decision-making • Impact and Insight evaluations • New ticketing/CRM system 		Dynamism

5. Content and collections

Progress and Achievements in 2020/21

Over the course of the year many members of the collections team responsible for producing content have been on furlough, up to 70% in spring 2020. Unsurprisingly, this has had a dramatic impact on RAMM's ability to develop new content. A priority has been maintaining and adding to online content and safeguarding the collections on display and in store.

Collections

- Despite the prevailing conditions, RAMM was able to ensure that the highest standards of collections care were maintained, and on 2 June a new five-year Collections Development Policy (2020-2025) was agreed for RAMM by ECC.
- In April, the report on the repatriation of Chief Crowfoot's regalia was presented to councillors who decided to return these items to Canada. The return has been paused due to lockdowns and difficulties in travel.
- RAMM acquired a series of eight works entitled 'Breathe' by internationally acclaimed and Exeter-based social documentary photographer Michelle Sank. They were taken in March and April 2020 during lockdown, funded through the Contemporary Art Society's Rapid Response Fund.
- RAMM also acquired an exceptional watercolour by the 18th-century artist Thomas Girtin. Girtin's interior of Exeter Cathedral dates to 1797 and was acquired with support from the Art Fund, Museum Friends group and other local sources.

Exhibitions/Displays

- In the brief public opening period in October 2020, RAMM displayed 100 First Women Portraits, an exhibition of one hundred powerful images by renowned photographer Anita Corbin, recognising the achievements of women who have changed British Society.
- There was also an opportunity for visitors to see By Royal Appointment featuring loans from the Royal Collection which explored Devon's important lace industry from the perspective of both wealthy clients and poorly paid workers.
- For the October reopening, RAMM launched The Silver Wave by Michelle Williams Gamaker (see Contemporary Art for details).

Content delivery plan for 2021/22

ACE Goal	Strategy	Action	RAMM Theme	Investment Principle
1	Achieve the highest possible standards of collections care	<ul style="list-style-type: none"> • Meet Accreditation standards in all aspects of collections management • Implement RAMM's Collections Development Policy (2020-25) • Undertake the processes required for the repatriation of the Crowfoot Regalia, agreed by ECC Committee in April 2020 		Ambition & Quality Ambition & Quality Ambition & Quality
1	Share and develop RAMM's collections	<ul style="list-style-type: none"> • Begin a modified version of the 'Ancestral Voices' DCF project • Collect material related to Exeter's experience of Covid and Lockdowns • When possible, respond positively to loan requests working within RAMM's guidelines and protocols 	Sense of Place	Ambition & Quality Ambition & Quality Ambition & Quality
1	Deliver ambitious temporary exhibitions	<ul style="list-style-type: none"> • Seedscapes exhibition (and A Language of Seeds commission) from reopening in 2021 • Covid-19 commission and 'Breathe' photographs autumn 2021 	Environment	Ambition & Quality; Environmental Sustainability Ambition & Quality

		<ul style="list-style-type: none"> • 'Funded with Thanks' fine art hang from summer 2021 • In Plain Sight, transatlantic slavery exhibition from Feb 2022 • Continue development of Hayward Gallery 'Hollow Earth' exhibition • Continue to develop content for new fine art hang Lego exhibition and Bodleian Manuscripts exhibitions 	<p>Sense of Place</p> <p>Untold Stories</p> <p>Sense of Place</p>	<p>Ambition & Quality</p> <p>Ambition & Quality</p> <p>Ambition & Quality</p> <p>Ambition & Quality</p>
1	Make changes to permanent galleries	<ul style="list-style-type: none"> • Changes to Making History gallery based on findings of Exeter: A Place in Time • British Museum spotlight loan, Ming garden seat from August 2021 • Costume/Courtyard changes (Dawlish hoard and Montagu shells) 	<p>Sense of Place</p>	<p>Ambition & Quality</p> <p>Ambition & Quality</p> <p>Ambition & Quality</p>
2	Encourage new perspectives on collections	<ul style="list-style-type: none"> • See Creative Case for Diversity plan below 	<p>Untold Stories</p>	<p>Inclusivity & Relevance</p>
2	Develop RAMM's programme around themes	<ul style="list-style-type: none"> • In Plain Sight exhibition and programme from Feb 2022 • Develop the content for Earth Spells (2022) • Develop content for Health and Hospitals (working title) exhibition (Feb 2023) including conservation and research of portraits 	<p>Untold Stories</p> <p>Environment</p> <p>Health & Wellbeing</p>	<p>Inclusivity & Relevance</p> <p>Environmental Responsibility</p> <p>Inclusivity & Relevance</p>

		<ul style="list-style-type: none"> Exeter: A Place in Time; Exeter: Hidden Cities 	Sense of Place	Inclusivity & Relevance
2	Pioneer new ways of working with contemporary artists	See Contemporary Art section below for details.		
1,3	Establish strategic partnerships with museums, galleries and HE sector	<ul style="list-style-type: none"> Contribute to MAGNET network of UK regional museums to develop shared touring exhibitions Partnerships with national museums, such as BM Spotlight Loan and PAS Work with the University of Exeter to establish a relationship between RAMM, ECC and UoE that can grow the ambitions of our collaboration To identify three pilot projects between UoE and RAMM focused around our shared ambitions Begin a 3-year partnership with UoE to establish an interdisciplinary digitisation clinic for cultural institutions, GLAM E2 Lab 		Dynamism Dynamism Dynamism Dynamism

6. Diversity and inclusion

Due to the fact that RAMM's engagement officers and curatorial staff were furloughed for most of the year, many of RAMM's CCD projects have had to be put on hold. Despite these challenges, we have achieved a great deal. With the museum closed, it has not been possible to do face to face workshops in the building and so what we have achieved has been predominantly online.

RAMM's major new exhibition on the transatlantic slave trade, In Plain Sight, which has been in development since 2018 was postponed from its scheduled date in Autumn 2020. The delay (until January 2022) has allowed us to continue to pursue some of the ongoing research and the BLM movement in 2020 has brought a sharp focus on how we can reflect on historical injustices and their effect on modern society. The events of 2020 will have a significant impact on the final form of the In Plain Sight exhibition.

Creative Case for Diversity strategy

- We will assess potential gaps in our collections and knowledge
- We will identify missing voices
- We will invite people in to work with us

We will do this through:

- Collaborations with higher education
- Community engagement (consultation and co-creation)
- Creative commissions

Progress and Achievements in 2020/21

- In Q2 2020 RAMM achieved a 'Strong' rating for its CCD.
- We were able to progress the Out and About: Queering the Museum project because the engagement officer for this project was NLHF-funded and so was not put on furlough. This project continues to empower LGBTQ+ communities to uncover and create LGBTQ+ heritage at RAMM. Our four artist commissions have shown a varied response to the collections; we have recruited a team of 18 research volunteers who are exploring the collections through a queer lens; we have established a Queer Collector's Case and our writer in residence, Natalie McGrath, has been exploring 'Queer Love, Desire and Faith' through her writing and online events.

- Worked with the Exeter Hindu Cultural Centre to co-produce an online celebration of Diwali, with videos, a dance tutorial, recipes and craft activities.
- Continued working with Joy Gregory to develop contemporary art commission for In Plain Sight.
- Commissioned two Black writers, Louisa Adjoa-Parker and Joanna Traynor, to produce work inspired by Portrait of an African. These works will feature in the film which has been put on hold but which we hope to complete soon.
- In December 2020 a year-long programme of Untold Stories tweets was completed encompassing new perspectives on all of RAMM's collections with topics ranging from religious persecution and historical discrimination to celebrating gay collectors and pioneering female scientists.
- Although the In Plain Sight exhibition on RAMM and Devon's connections with the transatlantic slave trade has been postponed until 2022, further curatorial work has been possible on developing the themes, and we are ready to re-engage with our network of researchers and advisory panel members as soon as conditions allow and staff are unfurloughed.
- We have worked with our Youth Panel to develop content and give a young person's perspective on our museum activities. Highlights include a number of social media campaigns and a digital photography exhibition called Books, Bars and Beyond which will also be shown in the museum once we reopen.

Creative Case for Diversity delivery plan 2021/22

Strand	Project / Action	Activities outline	Responsible for implementing	Timeline (e.g. summer 2020)
Ethnicity	In Plain Sight: exhibition about Exeter and Devon's connections with the transatlantic slave trade	Advisory panel Film documenting the process of creating the exhibition and working with the advisory panel Film capturing people's responses to the painting Portrait of an African Work with University's Global Lives project on alternative blue plaques and alternative labelling in the museum Educational resources for primary schools, with involvement of teachers and advisory panel	Engagement officers, Collections Lead, Exhibitions Officer, Audience Development Lead, Contemporary Art Curator, Decorative Art Assistant Curator	Jan 2022 (pushed back from Oct 2020)
Ethnicity	Interpretation for In Plain Sight	Draft text ready in 2021 for an extensive phase of consultation and editing given sensitive nature of subject matter.	Project led by Assistant Curator (SA), text supplied by rest of curatorial team, community	First draft text ready by autumn 2021

			researchers, academics and students	
Ethnicity	Event programme around In Plain Sight exhibition	Lates event Talks Music and performance Family activities	Event Officers	Tbc
Ethnicity	Joy Gregory commission for transatlantic slavery exhibition	Activity planning with Joy will be developed as we become aware of new timetable for exhibition. Joy wishes to work with local group to create artwork	Contemporary Art Curator	Tbc – Jan 2022
Ethnicity	Film about Portrait of an African	Film capturing different people's responses to RAMM's iconic painting Portrait of an African – to be shown in In Plain Sight exhibition and online	Audience Development Lead	Filming Mar/Apr 2021
Ethnicity	Collaboration with the Museum of Colour My Words project (subject to funding)	Poetry commissions and event in conjunction with the Museum of Colour My Words project	Audience Development Lead, curatorial and event teams	Nov 2021
Ethnicity	Diwali event with Hindu Cultural Centre	Co-produced event building on activity of previous years	Engagement Officer	Nov 2021

Ethnicity	Hindu Cultural Centre volunteer explainers	Co-created content of a handling activity for the public, to accompany Hindu deities in World Cultures gallery	Engagement Officer, Volunteer Co-ordinator	On hold due to Covid
LGBTQ+	Out and About: Queering the Museum LGBTQ+ project	Workshops with LGBTQ+ people to collect stories prompted by engagement with objects. Installation in gallery to present these stories. Lates event. 5 x writer/performance commissions and writer in residence. Online content. Pride events and associated public programme. Rainbow tour. Volunteer programme, Symposium	Engagement Officers, curatorial team to provide access and advise on content, events team	Feb 2020 – Jan 2022
Disability	RAMM Sounds: Phase 2 of disability project working with local disability organisations CEDA, Magic Carpet and Pelican Project. (Subject to funding).	Workshops with people with disabilities and carers to co-produce audio guide to accompany a visit to the museum	Engagement Officer	Mar 21 – Sept 22
Age	Youth Panel	Ongoing involvement with RAMM's programme. Inc. photography exhibition in RAMM Café, work on Museum Escape project (subject to funding for second year)	Skills Development Officer	Ongoing

Age/all	Mental health and wellbeing project with young people	Mental health and wellbeing project with young people	Engagement Officers	Q4 onwards
All	Untold stories phase 2	Untold Stories democratisation project to provide alternative views on museum objects and represent diverse voices in the museum (dependent on funding)	Engagement Officer, Audience Development Lead, Collections Lead, collections staff	Dependent on funding
All	Dissemination of practice/learning Case studies	Develop videos documenting LGBTQ+ project and transatlantic slave trade exhibition co-creation project for sharing online and at conferences Develop case studies for website	Engagement Officer, Audience Development Lead Engagement Officer	Ongoing
All	Conference presentations	Deliver symposium to share learning of LGBTQ+ project Present transatlantic slave trade case study and LGBTQ+ at one major conference (at least) in 2022 MA Conference	Engagement Officer, Audience Development Lead, Collections Lead	Ongoing

		GEM Conference Subject-specific conferences/symposia		
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7. Contemporary Art

Progress and Achievements in 2020/21

The Covid-19 pandemic and lockdowns have had a dramatic impact on the lives and livelihoods of artists. The dramatic events of the year led to a rapid adjustment of our plans, while maintaining the uniqueness of RAMM's contemporary art offer. Inevitably this has meant the postponement of some projects (we have maintained a close working relationship with the artists, such as Joy Gregory and Simon Pope, through the year). It has been possible to continue with two significant new commissions.

- A new photographic commission to be shown as part of the exhibition Seedscapes: Future-proofing Nature at RAMM from February 2021. The successful artist was Léonie Hampton whose work, A Language of Seeds will explore her relationship with seeds and gardening during the coronavirus-induced isolation, through her photography.
- A new initiative was launched for an artist's response to the period of lockdown. The successful artist was Amy Shelton who will create a unique lightbox artwork that illuminates preserved flowers from Exeter between March and October 2020, coinciding with restrictions imposed by Covid.
- RAMM launched its commission with Michelle Williams Gamaker, joint winner of the Film London Jarman award 2020. The Silver Wave was shown on site and online. It was commissioned by RAMM in response to the World Cultures collections and tells the story of Ada Blackjack, an Inupiak woman employed on a doomed Arctic expedition in 1921.

Contemporary Art delivery plan for 2021/22

ACE Goal	Strategy	Action	RAMM Theme	Investment Principle
2	Pioneer new ways of working with contemporary artists	<ul style="list-style-type: none"> • Leonie Hampton's new commission A Language of Seeds to be displayed in spring/summer 2021 • We will continue to work with Joy Gregory in developing her commissioned artwork for the In Plain Sight exhibition (opening 2022) • We will display Amy Shelton's Covid-19 commission at RAMM in autumn 2021 • We will display Michelle Sank's Breathe series of photographs at RAMM in autumn 2021 • We will continue to develop Here's To Thee commission with Simon Pope • We will continue to develop the Earth Spells exhibition and associated commissions (due to open autumn 2022) • We will continue to work collaboratively with the Hayward Gallery to develop Hollow Earth exhibition for showing at RAMM in 2023. • We will deliver the ambitious Museum at Large project in city centre 	Environment Untold Stories Sense of Place Sense of Place Environment Environment Environment Sense of Place	Ambition & Quality; Environmental Responsibility Ambition & Quality; Inclusivity & Relevance Ambition & Quality Ambition & Quality; Inclusivity & Relevance Ambition & Quality; Environmental Responsibility Ambition & Quality; Environmental Responsibility Ambition & Quality; Environmental Responsibility Ambition & Quality; Environmental Responsibility
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8. Making the most of digital opportunities

Progress and Achievements in 2020/21

- RAMM's Showcase website launched at end of June with content on the Linter collection, Keble-Martin botany and photographs taken by our Youth Panel. It was supplemented with the highly successful Lockdown Legends exhibition content.
- Remote working has meant that collections staff who were unfurloughed were able to contribute to RAMM's digital resources and respond to the opportunities that have arisen. This includes Collections Explorer, RAMM's Collections website; Untold Stories tweets; Museum Unlocked; Google Arts & Culture; Art UK: Art Detective website and Guardian online quiz.
- RAMM worked in partnership with the University of Exeter to produce the Hidden Exeter app, which is downloadable from the project website. Our strategy of using digital platforms to encourage research with HE partners has borne fruit with the new GLAM Lab E² project.
- We hired a new marketing officer who has skills in digital marketing and social media and a marketing assistant (paid graduate business placement) who is focusing on social media. As a result, we have seen a step-change in RAMM's digital marketing activity and we are building on this with the new marketing communications plan and social media strategy.
- Web based tours and trails for visitors have been updated to include user generated content and allow donations at the end of a trail or tour.
- We have installed a roving ticket sales system to allow tickets to be issued at the entry point of an exhibition.
- Contactless donations have been enabled through working with an external contractor.

Digital Plan for 2021/22

Digital Transformation Project

During 21-22 we aim to carry out an exciting programme of digital transformation that is a key part of RAMM's Dynamism strategy.

The recent Covid pandemic has highlighted the importance of digital channels for maintaining and growing audience relationships, providing access to collections and delivering activity. As RAMM moved its activity online, delivering high-quality online

experiences for a wide variety of audiences, it has become clear that the museum's digital infrastructure is not fit for purpose.

Whilst Covid has clearly been a driver, spurring on the museum's innovation in digital, in recent years it has become clear that investment is needed. This need will remain when we open the museum physically, as we will continue to offer alternative, digital experiences to the public to increase engagement and revenue.

As part of this project, we have carried out a recent review of the museum's digital infrastructure:

- We have hired an external agency to carry out a review and evaluation of the main museum website, talking to staff and website users and analysing website data.
- We have undertaken a review of the software systems we use for ticketing, CRM, EPOS and facilities management/bookings.
- We have carried out a review of the ten year old wifi system which showed it is expensive to replace. This vital improvement is needed to support the increased on-site digital activity that is expected when visitors return to RAMM.
- RAMM interactives system is ten years old and the control system needs replacing/updating by a specialist in AMX systems.

It is proposed that we use the carry-forward NPO budget from FY2020-21 to finance this work. (This budget was unused due to the fact that the museum was closed and staff furloughed.) This project will consist of:

- A review of RAMM's visual identity to ensure it works across our digital platforms and subsequent production of guidelines and recommendations for packaging up and marketing our digital content
- A project to make RAMM's main website more engaging and relevant to audience needs. We will implement the recommendations of the independent review and evaluation of RAMM's website
- We will improve digital income generation and fundraising through implementing a new ticketing and CRM system
- We will source and implement a solution for linking our EPOS and online shop, to maximise income generation
- We will implement a new room booking and event planning system to enable more streamlined venue hire and event management

These changes will improve the online visitor experience of booking and buying tickets, as well as providing rich data on customer behaviour to inform our marketing and fundraising activity.

In addition to the above, we will continue to implement aspects of the 2018-22 digital plan which span all areas of the museums work:

Digital	Improve online access to collections and collections information	<ul style="list-style-type: none"> • Add new content to Collections Explorer • Seek new partners for South West Collections Explorer (SWCE) • Produce more research blogs • Continue to seek funding for an archive development project allowing access to an online archive of stored collections information 	Dynamism
	Encourage visitor engagement with collections	<ul style="list-style-type: none"> • Promote use of 'Visitor Collections' on SWCE • Increase RAMM content on Google Arts & Culture 	Dynamism
	Encourage collections research by HE sector	<ul style="list-style-type: none"> • Conclude the Hidden Exeter project • Begin a three-year partnership with UoE to establish an interdisciplinary digitisation clinic for cultural institutions, GLAM E2 Lab 	Dynamism
	Establish a digital venue for co-created online exhibitions	<ul style="list-style-type: none"> • Selection and delivery of content for RAMM's digital Showcase 	Dynamism

	Deepen engagement with audiences via social media	<ul style="list-style-type: none"> • Implement new social media strategy 	Dynamism
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9. How we will measure progress

RAMM's SMART objectives have been updated to reflect the current situation as many of the previous objectives were no longer realistic or achievable.

NPO Goals		Investment Principles
Excellence (Goal 1)	We will implement RAMM's Collections Development Plan (2020-25) and update repatriation and restitution statement on receiving ACE's recommendations	Ambition & Quality
	We will stage five themed hangs of RAMM's fine art collection between 2018-22	Ambition & Quality
	We will curate major exhibitions using RAMM's collections and loans in 2021/22 and 2022/23 using the themes of Untold Stories, Health and Wellbeing, Sense of Place and the Environment	Ambition & Quality
	In 2021/22 we will conclude a new and enhanced agreement with the University of Exeter on the future of the relationship with RAMM and ECC	Ambition & Quality
	We will achieve a minimum of 1000 ticket sales for each year remaining in the business plan that has COVID-19 UK government restrictions. We will return to pre-COVID targets of a minimum of 4,000 ticket sales (in person and online) within 2 years of government and local restrictions ending	Ambition & Quality
	In 2021 we will hold meetings with ECC Portfolio Holder and carry out staff briefings and team meetings to discuss Investment Principles and how to embed them in future plans	All

<p>Everyone (Goal 2 & 5)</p>	<p>Through our rich public programme, we will rebuild visitor numbers to achieve 72,000 visits in 2021/22. With CRF2 funding, we will aim to increase visits to 112,000</p> <p>We will carry out four evaluations using the Impact and Insight Toolkit and achieve a score of over 70% for relevance in each evaluation</p> <p>We will deepen engagement with audiences by growing the number of people signed up for our membership scheme by 20% in 2021/22</p> <p>We will engage people with RAMM through online films inspired by the museum. We will achieve 4000 views of these films on YouTube each year</p>	<p>Inclusivity & Relevance</p> <p>Inclusivity & Relevance</p> <p>Inclusivity & Relevance</p> <p>Inclusivity & Relevance</p>
<p>Resilience and sustainability (Goal 3)</p>	<p>We will design and launch the 'Support RAMM' campaign and roll out across 2021/22</p> <p>We will begin to grow donations again and achieve 50% of our 2019/20 level in 2021/22</p> <p>We will secure 10 legacy commitments in 21/22</p> <p>We will make a minimum of 10 applications to trusts and foundations in 2021/22</p> <p>We will grow our Customer Relationship Management Systems: GDPR compliant contacts by 10% in 2021/22</p> <p>Each year we will provide opportunities for 15 young people from all diverse backgrounds (not just university students) to develop skills to further their career development in the cultural industries</p>	<p>Dynamism</p> <p>Dynamism</p> <p>Dynamism</p> <p>Dynamism</p> <p>Dynamism</p> <p>Dynamism</p>

	<p>Will we upgrade the building monitoring system with new sensors and analytical software in 2021, to allow us to interrogate our energy use in much greater detail</p> <p>We will carry out at least one exhibition and one engagement project between 2021-2023 to promote awareness of climate change and/or environmental issues</p>	<p>Environment</p> <p>Environment</p>
Creative Case for Diversity(Goal 1&2)	<p>As part of our public programme we will showcase new research and practice that uses our collections as raw material and / or inspiration for debate on diversity and inclusion. In 2021/2022 this will focus on the multiple stories included in the 'In Plain Sight' exhibition on RAMM and Devon's links with the transatlantic slave trade</p> <p>By 2022, we will increase the percentage of volunteers who have a disability to 7.5%, those who are from BAME backgrounds to 5.8% and those from LGBTQ+ backgrounds to 8%</p> <p>By October 2021 we will have achieved a CCD rating 'Strong' for our Goal 1 work. (Achieved)</p>	<p>Inclusivity & Relevance</p> <p>Inclusivity & Relevance</p> <p>Inclusivity & Relevance</p>
Digital (Goal 2)	<p>We will implement RAMM's digital transformation project (website, ticketing, CRM, room bookings and EPOS system) by end March 2022</p> <p>We will increase the number of visits to the online shop by 10% during 2021/22</p> <p>We will run a campaign each quarter over 2021/22 that raises engagement with the museum across each social media platform</p>	<p>Dynamism</p> <p>Dynamism</p> <p>Dynamism</p>

	<p>We will deepen audience engagement with RAMM's digital collections by increasing website comments and use of My Collections by 5% in 2021-22</p>	Dynamism
	<p>We will programme at least two exhibitions per year on the Showcase digital exhibition space</p>	Dynamism
Contemporary art (Goal 1&2)	<p>We will use RAMM and its collections to stimulate four new commissions by contemporary artists between 2018-22. (Achieved)</p>	Contemporary art
	<p>We will exhibit work by some of the UK's foremost contemporary artists at RAMM in 2021-2022</p>	Contemporary art
	<p>We will exhibit a new commission and artworks created during the Covid-19 lockdowns in 2020</p>	Contemporary art
	<p>By integrating contemporary art seamlessly into RAMM's programme, we will reach new audiences. Our audience profile will show 32% Dormitory Dependables, Trips & Treats, Homes & Heritage (c.f. 16% in Audience Finder audience profile for contemporary visual arts)</p>	Contemporary art

10. People and Resources

This section describes RAMM's progress and adjustments in developing its resources (people, systems and assets) to support the delivery of its aims.

People

RAMM is committed to providing a supportive and stimulating working environment for all its people and continues to take steps to ensure that its workforce is representative of the diversity of its local population. We monitor staff diversity in line with Arts Council guidance and from this we know we are making progress and will continue to take steps to continue on this trajectory. RAMM regularly provides paid employment for freelance artists, creative practitioners and museum specialists and this year has seen an increased focus on providing these opportunities, due to the devastating impact that Covid has had on the livelihoods of those working in the creative sector.

Governance:

RAMM remains an Exeter City Council (ECC) service, with its governing body a Council democratically elected to represent the community. The Council's Executive Group continues to agree the local authority's strategic direction and service priorities including this Business Plan. Other groups continue to participate in shaping our activity at an operational level.

RAMM's work with the 6 groups that constitute Exeter Communities Together, informs the museum's work, bringing diverse voices into the museum through engagement projects and the public programme.

Workforce development:

Recruitment: As a service of ECC, RAMM follows the authority's blind recruitment process. We are further committed to trying to increase the diversity of our workforce – for example by advertising opportunities through Creative Access and training staff on how to avoid unconscious bias when shortlisting/interviewing.

Working arrangements:

A year prior to the Covid pandemic, ECC introduced its Agile & Flexible programme designed to encourage working from home. With increased digital public engagement, working processes were re-engineered through 'channel shift' to be on-line; the Civic

Centre was downsized and office accommodation converted to hot desking. The move set up all staff with appropriate IT support at home and meant many council departments were well placed to respond to the challenges of lockdown.

Implementation of the Agile & Flexible Programme had not been extended to other council sites like RAMM and staff had not been issued with home IT equipment. This meant the ability for continued work was based on a selection of repurposed equipment including staff's personal domestic IT. This situation is gradually being rectified and IT kit rolled out to the museum.

Prior to lockdown the application of Agile & Flexible to a public facing, public engaged, and venue based organisation had not been thought through. Lockdown has allowed time and experience to consider some of the issues and progress staff conversations about new and future ways of working.

Whilst Visitor Services roles will continue to focus on their presence in the building, others may change to be part museum, part home based. We will experiment with this during the course of the year to understand how this impacts on work programmes and outputs. For staff not furloughed, productivity has remained high during lockdown but we are aware of the longer term challenges that will need addressing.

RAMM's role and relationship with the community means the complexities it faces are different to the channel shift possible within large areas of Civic Centre service. RAMM is mindful of its role creating social capital within the community; through for example the experiences it offers to volunteers; young people; communities as well as the quality of our visitor offer: all are dependent on our people so changes to working arrangements will be carefully considered and the expectation is that they will develop and evolve over time.

Training:

As well as supporting our teams with specific training opportunities, we will continue to carry out a programme of all-staff training on diversity, anti-racism and disability awareness. We will roll out the anti-racism training to volunteers and casual staff as well as employed staff.

We are delivering visitor-focussed 'Exceeding Expectations' training to staff and volunteers in visitor facing roles. We will continue to roll out visitor welcome and engagement training for all new staff and volunteers to help inspire visitor confidence to return to RAMM post Covid.

Skills:

We will provide opportunities for people from diverse backgrounds to develop skills and further their career development in the cultural industries.

RAMM is keen to support learning and skills development in people of all ages and has a particular range of activities aimed specifically at those wanting to develop employment skills and/or get involved in work-based learning. Over the last year, despite the Covid pandemic, we have been able to offer a number of opportunities online, working remotely, but this is not ideal going forwards.

In 2021-22, we aim to offer the following opportunities:

- Graduate Business Partnership – paid internships. As part of the Graduate Business Partnership scheme RAMM will offer two paid (12 month fixed term) internships to graduates each year
- A ‘Green Consultant’ Internship with the University of Exeter which aims to help RAMM build on its green credentials
- Access to Internships (A2I): Student Widening Participation paid Internships for students who meet the University of Exeter Widening Participation criteria (for example being a care leaver, having refugee status, a disability or Black, Asian and minority ethnic students who attended a State School/College in a ‘Low Participation Neighbourhood’)
- Youth Panel – subject to funding we would like to continue this very successful programme
- Kickstart trainee programme offering opportunities within the visitor services team

We will advertise these opportunities more widely to reach a more diverse audience, using the services of Creative Access.

Depending on the Covid situation, RAMM’s working from home situation and appetite from schools/colleges we will seek to re-introduce:

- Work experience programme for 14-18 year old school children
- Industry Placements: RAMM also works with schools and colleges to offer 16-19 year olds the opportunity to learn new employability skills through the T-Level Industry Placements
- Supported Internships: Exeter College and Exeter Royal Academy for Deaf Education to offer two young people with learning difficulties and/or disabilities the opportunity to gain some meaningful work experience in the cultural sector

Volunteer development:

Volunteers remain an important part of life at RAMM, adding value to what we do while at the same time helping to deepen our community engagement and reach new audiences. The programme is mutually beneficial as it enables people's deeper engagement with culture, providing health and wellbeing benefits, connection and social interaction for people. It also offers valuable skills development opportunities.

RAMM's volunteer management experience has been developed over many years by working in partnership with colleagues in the cultural sector. We commit resources to working with volunteers, including a full-time professional Volunteer Co-ordinator and a budget to support the activities of the volunteer team.

Achievements:

- We continue to retain 142 volunteers and are recruiting for reopening in the spring of 2021. The most significant loss in numbers is as a result of not recruiting students in the autumn of 2020 to replace those that left at the end of the 2019-20 academic year. We anticipate that we will recruit students again in the autumn of 2021
- At 2019-20 year end, 8.1%, of volunteers were from Black, Asian or ethnic minority backgrounds, 10.5% had declared a disability 10.8% were LGBTQ+
- 45% of our volunteer team are young people 18-25 years of age
- We gained the government sponsored 'Disability Confident' committed standard.
- We have moved to use a volunteer management system supplied by BetterImpact, which internally is called iVolunteer

Adjustments:

Although closed to visitors for the majority of 2020-21 because of the pandemic, we have developed new ways of engaging our volunteers while also helping them to interact socially online. We have used the experience from two short periods of reopening in 2020 (a total of 31.5 days), to develop the plan for a combination of on-site and off-site volunteer roles for 2021-22.

We will:

- Return the number of active volunteers with RAMM by the end of the year to between 60 and 100, with the goal of enhancing visitors experience with our collections, online content, events and exhibitions
- Develop the level of volunteer activity to support the giving of 4,000 to 6,000 hours in 2021-22

- Reignite the working relationships with third-party organisations who provide support and resources for people with specific needs to provide opportunities for their clients to engage with volunteering. Our objective by 2022 is to build back the percentage of volunteers who have a disability to 7.5% and those who are from BAME backgrounds to 5.8%
- Continue to support and deliver the museums commitment to maintain the level of diversity in the volunteer team, specifically BAME, LGBTQ+ and those with specific needs

Systems

Infrastructure

RAMM continues to benefit from the centralised infrastructure that comes from being part of a local authority: building maintenance; finance and accountancy; ICT systems; legal and HR continue to be provided by ECC. RAMM is required to work within the parameters and requirements of these departments which provide their services to the whole council. RAMM's ability to influence priorities and development in these areas remains limited. An analysis which looked at the controllability of expenditure for the museum service was undertaken to inform ECCs 2020-21 Emergency budget-setting. This indicated that only 16% of the museums overall budget can be controlled in-year by the service; 80% is set by the service structure (with the remaining 4% representing purchases for resale).

Progressing development of the museum's digital infrastructure has been critical to supporting RAMM's online offer throughout the Covid crisis, and continues to be so in relation to providing appropriate systems during the recovery period as visitors return to RAMM. RAMM's digital transformation project is outlined above (see section 8).

Assets

Brand

The strong brand identity developed by RAMM since 2011 has been instrumental in helping us to reach the maximum number of people during the coronavirus pandemic, whether through online contact or in the form of the activity packs we sent out to vulnerable and isolated people. We are recognised as a trusted partner by, for example, the City Community Trust and Wellbeing Exeter.

We recognise the need for our branding to work across all our communications; Covid has highlighted the need for the brand to integrate well with digital communications. During 2021/22 we aim to undertake a review of our visual identity to ensure the RAMM brand remains fresh and relevant across all formats as we recover from the impact of the pandemic.

Building

Whilst the distinctive Grade II historic building is a major contributing factor to RAMM's profile within the city, it also requires significant ongoing investment from Exeter City Council simply to maintain and support running costs for the service.

During 2020 ECC invested significant capital funds in improving access to the building. In the first lockdown period an aging and unreliable platform lift at our Queen Street entrance was stripped out and replaced with a full passenger lift capable of accommodating a much wider range of users, including users of larger electric mobility vehicles and wheelchairs. In addition, the hall floor in this entrance was stripped of a deteriorating resin floor covering and replaced with a safer, low-slip surface finish. We also took advantage of the closure of the building to redecorate public areas and install additional people-counting equipment to better understand visitor flow through temporary exhibition spaces.

Whilst we have sought to maximise income through corporate hire and other types of venue hire, this source of income has disappeared as a result of the pandemic. Finding ways to quickly revitalise this important aspect of income generation will be vital during 2021-22.

Data

Data is an important asset for the museum. RAMM has a dedicated Data Officer who is helping the organisation embed a data-driven approach to planning to make sure that we really understand our audiences and are making informed decisions.

- We have implemented a dashboard showing progress against key metrics and SMART objectives, enabling us to take action where required

- We use Audience Finder and Culture Segments, plus other sources of data, both local and national, to understand our audiences' needs and motivations and target membership and marketing communications
- We collect data to on visitor behaviour in order to develop our membership and fundraising schemes, targeting people with the right ask, based on their interests and behaviour
- In 2020-21 the Data Officer has led a programme of work to review our CRM, ticketing and data-driven marketing systems and has made recommendations which we hope to be able to implement with the digital transformation project
- We carry out bi-annual visitor research plus other ad-hoc research projects
- Impact & Insight evaluations – RAMM was the first organisation in the country to use the Impact & Insight toolkit to evaluate its work. In 2020-21, despite being closed for the majority of the year, we carried out two evaluations. We are committed to continuing to carry out four evaluations a year and using the feedback to develop and improve our work
- The Data Officer will continue to talk to counterparts in other organisations and look at best practice to inform her work

11. Environmental responsibility

RAMM is in the fortunate position of working within a Local Authority that is actively engaging with environmental issues. Exeter City Council declared a climate emergency in July 2019. It is committed to becoming an energy neutral authority by 2022 and aims to make Exeter a Carbon Neutral city by 2030. The Net Zero Plan includes a commitment to transition all public sector buildings in the city to locally generated renewable sources of power.

RAMM has a track record of delivering environmentally sustainable solutions:

- 1995/6 RAMM was one of the case studies in the Museums and Galleries Commission examination of the adaptation of industrial buildings for museum storage. The resulting building, which was fitted with an inner skin with no thermal bridging, is still in use as one of RAMM's storage facilities today
- 1997-99 the HLF redevelopment of the World Cultures galleries was based on low-energy principles, focussing on the quality of case design rather than air-conditioning to provide environmental stability for the collections

- 2000-01 a DCF Ethnography on-site store development involved the adaptation of the building by increasing thermal mass and insulation to provide a stable environment without the need for air-conditioning
- 2006-07 RAMM collaborated with Eco-Architects Gale and Snowden to design and build one of the country's earliest sustainable off-site collections stores. This building is extremely energy efficient and continues to be the subject of efficiency improvements as resources become available

As an NPO, RAMM currently declares its annual carbon footprint using Julie's Bicycle for environmental reporting on energy use, water consumption, waste and travel. RAMM maintains an Environmental Policy and Sustainability Action Plan that sit within the context of the wider ECC strategy.

This year ECC has secured a grant from the Public Sector Decarbonisation Fund to renew all of the monitoring equipment within its building management systems. RAMM will be the first ECC building to benefit from this programme during 2021-22, which will allow us to examine and monitor our energy use in a much greater level of detail, pinpointing those areas of the building which require environmental improvements.

Through training we embed environmentally sustainable practice in staff activity whether behind the scenes, in the sourcing of goods for the shop and café, or in equipment and materials used the development & delivery of programmes of activity, for example using environmentally-sustainable materials in exhibition design.

Through our public programme, we use the museum as a platform for debate and discussion around topics relating to environmental issues and climate crisis. Exhibitions such as Seedscapes and Language of Seeds, Amy Shelton's Biophilia: The Exeter Florilegium, Earth Spells and their associated events and community engagement programmes will use the theme of the environment to also support people's recovery post-Covid.

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Scrutiny Bulletin: July 2021

Matford Centre Annual Performance Review 2020/21

Relevant Officers:

David Lewis – Facilities and Markets Manager

Helen Coombes – Matford Centre Manager

Contact for general enquiries:

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1. What is the update about?

- 1.1 This report is to update Members on the performance of the Matford Centre for the financial year from 1 April 2020 to 31 March 2021.

2. Background

- 2.1 The Matford Centre is a multi-purpose centre on Matford Business Park.
- 2.2 The centre encompasses the following facilities:
- Exeter Livestock Market
 - Business Units
 - Events Concourse
 - Café
 - Meeting Rooms
 - Outside Leased areas
- 2.3 The Matford Centre is part of ECC's Markets & Halls section which also encompasses the Corn Exchange and Markets Management.
- 2.4 The Facilities & Markets Manager is service lead for Markets & Halls as well for Visitor Facilities (Underground Passages, Custom House and Red Coat Guided Tours). The Matford Centre Manager is responsible for day-to-day management of the facility.

3. What We Do

- 3.1 Our responsibilities for the Matford Centre include:
- Management of the site including maintenance and security
 - Liaison with, and monitoring of, all tenants of the centre
 - Hiring of the venue for events and meetings
 - Organisation of Sunday Market/Car-Boot Sale
 - Identifying other income earning opportunities at the site
 - Organisation of other markets within the city
 - Providing advice and issuing consent to other market organisers
- 3.2 There is one other full time post that is currently vacant (Markets & Facilities Supervisor) this post works closely with the Matford Centre Manager. There are also two part time staff and a number of casual employees. The Markets & Facilities

Supervisor post has been left unfilled whilst business levels at the centre are adversely affected by the pandemic.

4 How Did the Service Perform?

- 4.1 The Livestock Market is one of the largest in the south west and is operated by Kivells Auctioneers who have now completed nine years at the centre. The auctioneers have continued to hold a livestock market throughout the pandemic.

Kivells have been extremely successful in attracting new business to Exeter with animal throughput increasing over this period and have even stabilised the higher level of throughput during the pandemic. This table shows the animal throughput over the last five financial years:

2016/17	232,000
2017/18	238,000
2018/19	255,000
2019/20	255,000
2020/21	253,000

The throughput in the last year was made up as follows	
Sheep/Lambs	85%
Cattle	14%
Pigs	1%

The auctioneers pay the Council a rent based on commission earned, with a guaranteed minimum rent, the total received in 2020/21 was £391,000. This figure is subject to ratification because it reflects amended terms provisionally agreed with the auctioneers for an extended lease. We have received in excess of £3 million rent from the auctioneers over the nine years of the contract to date.

The following shows the amount received by the City Council over the last five financial years:

2016/17	£317,000
2017/18	£374,000
2018/19	£393,000
2019/20	£413,000
2020/21	£391,000

Another important part of the auctioneer's activities is special breed sales and shows such as those for young farmers which helps to ensure the future of the sector in the south west.

The total value of the transactions carried out at the livestock market during the financial year was more than £42 million.

The auctioneers work very closely with the farming community, respecting the industry's traditions whilst introducing their modern approach to auctioneering. They assist the Farming Community Network (FCN) who provide a voluntary service to support farmers who often spend long hours out in the field with little or no social interaction.

- 4.2 The centre's concourse and external areas are hired to organisations who stage a variety of events.

Due to the pandemic, there was only one event hosted during 2020/21, this was a three day booking from local GP practices to undertake flu vaccinations. In a 'normal' year we would expect to receive in excess of £70,000 from concourse bookings.

We also hired the meeting room to the NHS for essential training. Other bookings weren't possible but in a 'normal' year we would expect around £15,000 income from meeting room bookings.

- 4.3 The centre usually hosts a market and car boot sale every Sunday morning. No income was earned in 2020/21 because it remained closed during the pandemic. The event earns around £40,000 income a year but as costs are relatively high only a small surplus is achieved.

The market has reduced in size considerably over the last few years, primarily because of the much reduced area available after the development of the Stagecoach bus depot and Lok'n'Store business on the site, but also because of a general trend away from car boot sales towards online selling on sites such as Facebook Market Place.

- 4.4 The centre earns income from a number of leases, most of these business have managed to continue some, or all, of their activities during the pandemic. In 20/21 the units were occupied as follows:

- Livestock auctioneer's office
- Estate agent
- Chartered surveyor
- Transport training centre
- Solicitor
- Insurance company
- Accountant
- Two animal nutrition retailers
- Stagecoach bus depot

Most of these units have been occupied by the same tenants for some years which provides the centre with a stable income. Total income from this source in 2020/21 was £112,000.

- 4.5 The centre also has a restaurant servicing the markets and events. This business has been severely affected during the pandemic. The premises rent is included in the figure noted for leases. In 'normal' years there would also be a percentage of turnover paid but this wasn't achieved in 2020/21.

- 4.6 The centre has a large external area which, in addition to being used for the Livestock Market, Sunday Market and concourse events also provides an income from activities such as vehicle storage and lorry & motorbike training.

This income is less certain because of short-term licences which frequently change according to clients' requirements although over the last five years average annual income has been more than £70,000. The total income from this source in 2020/21 was reduced to £57,000.

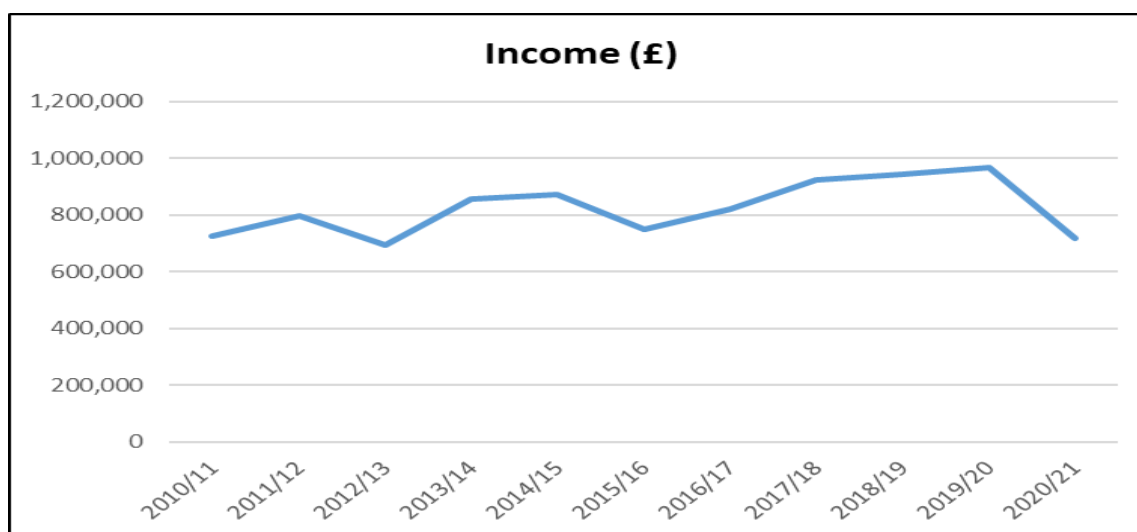
- 4.7 The centre also earns income from the solar panels installed on the roof in 2015. Total income from this source in 2020/21 was £116,000.

5 Financial Performance

- 5.1 Total income for the centre in 2020/21 was £719,000 which is a lower figure than normally achieved due to the current pandemic. The following shows the total income earned at the centre over the last five years:

	2016/17	2017/18	2018/19	2019/20	2020/21
Income (£)	819,000	925,000	944,000	967,000	719,000

The following shows the income earned over the last ten years:

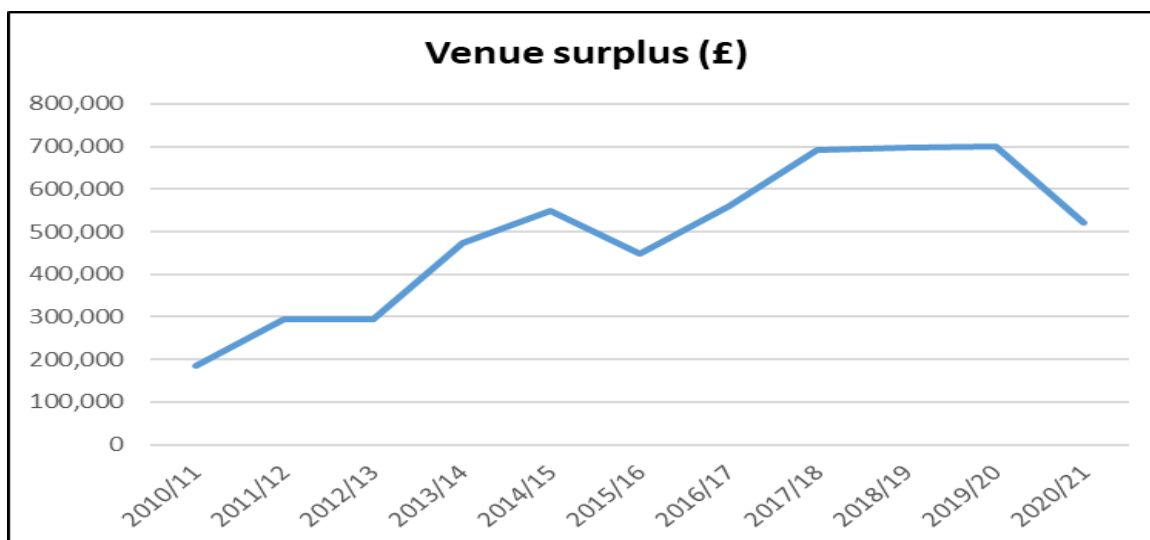


- 5.2 The overall surplus earned for the council by the centre in 2020/21 was £510,000. The following shows the surplus achieved at the centre over the last five years:

	2016/17	2017/18	2018/19	2019/20	2020/21
Venue surplus (£)	560,000	693,000	697,000	680,000	521,000

Figures exclude capital expenditure/depreciation/FRS adjustment. Payments claimed under the government's job retention (furlough) scheme are included.

The following shows the surplus achieved over the last ten years:



6. Principal Objectives for the Next 12 Months

- 6.1 Discussions continue with the livestock auctioneers regarding an extension to their lease/operating agreement which is due to end in April 2022. Provisional terms have been agreed and a report recommending the renewal of the lease is due to be presented to Executive.
- 6.2 Corporate Property have addressed the drainage issues and have reinstated the existing outside toilets for use with the market and events. This involved converting the conference room to a set of toilets accessible from the concourse and the old toilets to a new multi-purpose events space suitable for meetings, training, classes etc.
- 6.3 We are discussing with Corporate Property (Estates) the options for the lease of the centre restaurant which expires in April 2022.
- 6.4 Corporate Property are in the process of installing batteries to harness the power generated by the PV (solar) panels. This would result in a better financial return for the centre because we would not need to sell surplus electricity back to the national grid.
- 6.5 We are trialling an arrangement which allows a third party to take over the organisation of the Sunday Market/Car Boot Sale. The objectives being to achieve a better financial return and to allow flexibility for us to explore the possibility of staging two day (weekend) events at the venue if we are able to prove a demand.

David Lewis
Facilities & Markets Manager
July 2021

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Exeter Corn Exchange Performance Review 2020/21

Relevant Officers:

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Sian Mulchrone – Corn Exchange Manager

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1. What is the update about?

- 1.1 This report is to update Members on the performance of Exeter Corn Exchange for the financial year from 1 April 2020 until 31 March 2021.

2. Background

- 2.1 Exeter Corn Exchange is the council's directly managed multi-purpose events venue in the city centre.
- 2.2 The Corn Exchange is part of Markets & Halls which also encompasses The Matford Centre (Exeter Livestock Centre) and Markets Management.
- 2.3 The Facilities & Markets Manager is the service lead for Markets & Halls as well for Visitor Facilities (Underground Passages, Custom House and Red Coat Guided Tours). The Corn Exchange Manager is responsible for day-to-day management of the facility.

3. What We Do

- 3.1 Management of the Corn Exchange includes:
 - Facility management of the site including maintenance and security;
 - Programming all events at the venue, whether as in-house promotions, joint promotions or venue hires;
 - Managing the venue's box office system;
 - Marketing the venue and events including website, print and social media;
 - Managing all events taking place at the venue;
 - Operating the venue's bar and catering operation.
- 3.2 The Facilities and Markets Manager retains responsibility for programming and financial management at the Corn Exchange. The Corn Exchange Manager is responsible for the day-to-day operation of the centre including facilities management, marketing, box office and technical requirements.

There are three other full time staff mostly dedicated to the venue. These are the Bar & Catering Supervisor, the Events & Facilities Officer (who also has some responsibilities for the operation of markets) and the Events and Marketing Administrator.

All other staff working at the venue are casual employees or volunteers, these cover front of house, cleaning and the bar and catering operation.

4 How Did the Service Perform In 2020/21?

- 4.1 The facility was seriously affected by the pandemic. For much of the year it was not possible to host any events with the exception of blood donor sessions. As government directives changed throughout the year there was some opportunity to host limited other events, such as retail events and meetings. At certain times it was permissible to host stage/ticketed events, but only with social distancing and other precautions in place.
- 4.2 The maximum number of people allowed within the venue when stage events could be hosted was 50% of the full capacity, this is 250 people. In reality, the maximum number we could accommodate, whilst ensuring that groups were socially distanced from each other, was around 150 per performance.
- 4.3 We worked with the pantomime production company to ensure that we could safely host a pantomime and 20 performances were successfully staged before a change in the regulations meant that we had to cut the run short on New Year's Eve. More than 2,000 people were able to attend the pantomime. The only other stage event we able to hold during the window available to us was an Exeter Comedy Club night.
- 4.4 The venue achieved a surplus of around £6,000 from these events. This was approximately 17% of the total box office income. The table below shows the financial performance of the stage event programme over the last five years. The figure for 2020/21 was adversely affected by a number of refunds made for cancelled events which were rescheduled for later dates:

	2016/17	2017/18	2018/19	2019/20	2020/21
Shows hosted	119	118	124	132	21
Tickets sold	32,886	34,706	39,270	38,178	1,896
Average per show	276	294	317	289	95
Ticket income	£483,000	£509,000	£548,000	£619,000	£36,436
Average per show	£4,059	£4,314	£4,419	£4,689	£1,735
Event expenditure	£375,000	£397,000	£410,000	£463,000	£35,330
Surplus achieved (% of income)	£108,000 22%	£112,000 22%	£138,000 25%	£156,000 25%	£1,108 3%

- 4.5 There were also 26 venue hires during 2020/21. All of these were NHS blood donation sessions with the exception of a D&C Police training session and a clothing retail event. In February the venue was used as emergency relief centre for the residents of the Glenthorne Road and surrounding areas after an unexploded World War II bomb was discovered.

The following shows the number of venue hires for the last five years:

2016/17	237
2017/18	205
2018/19	209
2019/20	184
2020/21	27

The income from venue hires in 20/21 was £19,295. The charge for venue hires is set after considering a number of factors such as: access times required, facilities to be used, purpose of event, status of hirer, frequency of event and ancillary income anticipated.

The following shows the venue hire income for the last five financial years and the average income received per hiring:

2016/17	£117,000	£494
2017/18	£113,000	£551
2018/19	£116,000	£555
2019/20	£97,000	£527
2020/21	£19,295	£714

The average income received is dependent on the type of bookings secured. The average hire income increased in 20/21 because of the nature of bookings we were able to host. In a 'normal' year the average hire fee is reduced because of the discount applied to regular hires.

- 4.6 The venue's bar and food operation supports events staged at the venue. Because the venue is situated in the city centre, amongst many restaurants and other catering outlets the venue does not open for business other than when events are staged. For the same reason there is limited scope to achieve income from food sales. The venue has a 5 star rating from Environmental Health.

Because of restrictions in place to address the pandemic, events were held with little or no catering service in 2020/21

The following shows the bar income for the previous five years along with the cost of goods sold (COGS) and the consequent gross profit (GP) achieved:

	Income (£)	COGS (£)	GP
2015/16	169,000	56,000	67%
2016/17	161,000	51,000	68%
2017/18	149,000	48,000	68%
2018/19	153,000	50,000	67%
2019/20	142,000	52,000	63%

The following shows the food income for the previous five years along with the cost of goods sold (COGS) and the consequent gross profit (GP) achieved:

	Income (£)	COGS (£)	GP
2015/16	47,000	27,000	42%
2016/17	46,000	21,000	54%
2017/18	38,000	22,000	43%
2018/19	42,000	17,000	60%
2019/20	41,000	18,000	56%

- 4.7 The venue uses a web-based box office system (Spektrix). There is an annual cost, based on turnover, this is generally around £14,000 pa. The cost is recouped from booking fees charged to customers.

The proportion of tickets booked online increased in 2020/21 to 90%. This particularly high percentage was a result of the pandemic and people's buying options being reduced. Before this year, the percentage of sales made online stabilised at between 75 and 80%. This compares to just 45% in 2015/16 before the venue's website was introduced. One of the principal stated aims in introducing the new website was to increase online sales.

The following shows how ticket sales were split over the last five financial years:

	2016/17	2017/18	2018/19	2019/20	2020/21
On line	66%	77%	78%	78%	90%
Face-to-face	17%	10%	9%	9%	5%
Telephone	17%	13%	13%	13%	5%

Since January 2020 we have been charging £1 postage per order in an effort to reduce waste, and meet costs where postal tickets were still requested. Collect at Box Office and E-Ticket delivery methods remain free. E-tickets can be scanned from a smart phone. This year 61% of tickets were delivered as E-tickets which compares favourably to 2018/19 (the last full year where no postage charge was made) in which only 16% of tickets were E-tickets.

- 4.8 Since October 2020 we have been managing bookings for the Red Coat Guided Tours through Spektrix and the Corn Exchange website. This change was made to limit capacity and manage track and trace information but has had the secondary effect of improving programme management i.e. popular tours are put on more frequently whilst unpopular tours can be cut ahead of the guide leaving their house and enabling better communication with future and past attendees.
- 4.9 The venue's marketing is concentrated on the events staged rather than simply signposting the availability of the venue. Our focus is mainly on email marketing. Our emailing list currently has around 20,000 subscribers to whom we can target marketing campaigns, send show updates and seek feedback. Both open and click-through rates exceed the industry average across all formats.

In recent years the focus of our marketing has shifted more towards dynamic email marketing. Our approach here is very behaviour oriented and uses markers based on location, genre preferences and type and frequency of engagement to target customers with relevant information. In the absence of the opportunity for engagement, we have temporarily reverted to more traditional email marketing with a view to restarting the program as we re-open. We are hopeful that this will continue to improve year-on-year retention and in-year repeat visits. The detailed customer profiles we have been able to build will not only improve the quality of our marketing but will allow us to build the best possible programme of events for Exeter residents.

In 2019 we almost halved our print mailing list to target the most engaged customers in an effort to reduce expenditure and our environmental impact. In 2021/22 we plan to print around 20,000 events guide however this year, due to the pandemic, we didn't print any. This equates to a saving of around £10,000.

- 4.10 In February we took possession of 89 Fore Street (previously occupied by a newsagent shop). This is now being used as the venue office and will be open to the public shortly. Unused advertising and printing budgets were used to fit out the new office. All of the work in fitting out the office was undertaken by venue staff with the exception of the electrics and IT installation.
- 4.11 In December, after a great deal of consultation with Environmental Health we were able to host 20 performances of our annual pantomime and one Exeter Comedy Club event. These performances were very well received. As well as feedback on the professionalism of the cast, friendliness of the staff and quality of production we had a large number of positive emails relating to our Covid-security, seating arrangements and cleanliness of the venue. We were pleased to be able to put people at ease and offer a small piece of normality in what was otherwise a very strange year.

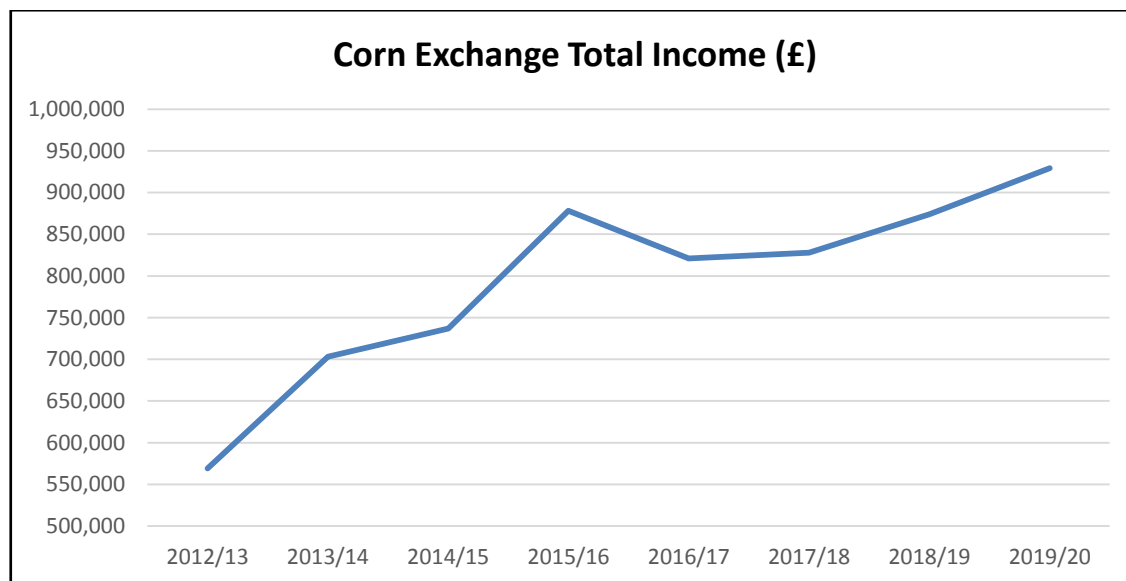
5 Financial Performance

5.1 Because of the pandemic, income earned at the venue in 2021/22 fell to around **£60,000**.

The following shows the income earned over the **previous** five years:

	2015/16	2016/17	2017/18	2018/19	2019/20
Income (£)	878,000	821,000	828,000	874,000	929,000

The chart below shows how the Corn Exchange income has changed over recent years prior to 2020/21:



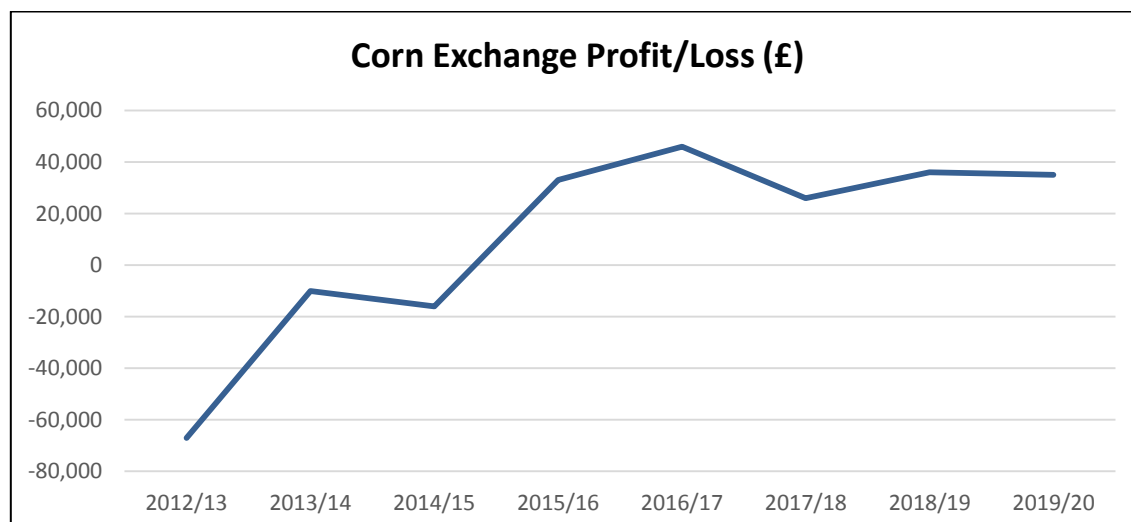
5.2 Because of the pandemic, the venue made a **loss of around £243,000** in 2020/21.

The following shows the nett profit achieved over the **previous** five financial years:

	2015/16	2016/17	2017/18	2018/19	2019/20
Nett profit	£33,000	£46,000	£26,000	£36,000	£35,000

Figures exclude capital expenditure and depreciation.

The chart below shows how the Corn Exchange profit/loss has changed over recent years, prior to 2020/21:



It is important to note that the Corn Exchange differs from many other entertainment/arts venues, both within the city and nationally, in that it receives no external funding.

The Corn Exchange building also incorporates a number of retail units and an indoor car park, these are leased by the Council to private tenants and the income from these leases is accounted for separately by Corporate Property. The income budgeted from these properties is approximately £300,000 per year.

6 Principle Objectives for the Next 12 Months

- 6.1 The first priority for the coming months is to ensure that we are able to respond and quickly recover when opportunities arise for a staged re-opening as the situation with the pandemic improves. We have managed to reschedule the majority of the shows which were cancelled, meaning that we have a busy, and very strong, programme for autumn/winter 2021 which will produce excellent results if customer confidence returns as quickly as we expect it too. To illustrate this: we already have 93 events (63 ticketed events and 30 venue hires) booked for second quarter of 2021, in comparison to 96 in total (49 ticketed events and 47 venue hires) in 2019. Of those ticketed events, we expect around 19 to sell out. If achieved this will more than double the number of sell-out shows in the period when compared to 2019.
- 6.2 It is clear that the financial performance of the venue has plateaued somewhat after a few years of clear improvement (see 5.2). Whilst there remains some opportunity to increase business levels for daytime events there is limited scope for further improvement from evening (peak time) bookings with availability of dates now quite limited and further income opportunities from ticket sales, hire fees and catering income limited.

Whilst ideally, we would like to see structural changes to the venue which would enable us to increase the maximum capacity, we understand that in the present climate this is isn't going to be easy to achieve in the near future. We are, however, targeting extra income through the new public facing office, both from increased ticket sales for City Council events, and by developing a ticket agency for other events and venues in the city and further afield.

David Lewis
Facilities & Markets Manager
July 2021

Scrutiny Bulletin: July 2021

Visitor Facilities Performance Review 2020/21

Relevant Officers:

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Dave Adcock – Visitor Facilities Manager

Contact for general enquiries:

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1. What Is This Update About?

- 1.1 This report is to update Members on the performance of Exeter City Council's Visitor Facilities (Exeter Visitor Information & Tickets, Underground Passages, Custom House Visitor Centre & Red Coat Guided Tours) for the financial year from 1 April 2020 until 31 March 2021.
- 1.2 Due to the Covid-19 pandemic all facilities closed their doors to the public in mid- March 2020 and all staff except for the Visitor Facilities Manager were placed on the Job Retention Scheme in April 2020.
- 1.3 Following the lifting of lock downs and relaxations of some of the Coronavirus restrictions some of the Visitor Facilities were able to operate if only on a limited basis at periods throughout the 20/21 financial year
- 1.4 In order for the facilities to re-open it had to be demonstrated that they were safe to do so, with alterations made to the operations, a rigorous Covid-secure risk assessment, and a reduction in the level of service delivered.

2. Background

- 2.1 The visitor facilities are part of the Facilities & Markets section of the council. The section also encompasses the Matford Centre, Corn Exchange and markets. The visitor facilities are managed by the Visitor Facilities Manager reporting to the Facilities and Markets Manager (service lead).
- 2.2 In November 2020 Exeter City Council took the difficult decision to close Exeter Visitor Information & Tickets (EVIT). This was to meet some of the Council's financial savings target, and replicates decisions taken in other cities such as Bath and Oxford.

Officers are exploring alternative options to provide information services around the city, it is likely that information points will be installed at various locations. Visit Exeter are the main providers of tourist information in the city through the VE website. The ticket agency function of EVIT is being transferred to the new Exeter Corn Exchange office. This is a better location, and by using the Corn Exchange's box office system it is hoped that this activity will be increased.

The closure of EVIT has saved the council in excess of £100,000 a year.

3. What We Do

- 3.1 The Underground Passages is a unique tourist attraction. The centre offers guided tours of medieval vaulted passageways that were built to bring a fresh water supply to the city. However, throughout the coronavirus pandemic the centre has been closed, and the staff placed on furlough. Despite relaxation to restrictions following various lockdowns, the environment at the Passages would make safe operation of the attraction very difficult to achieve. It is hoped that the facility will be able to re-open in the summer of 2021, depending on the developing situation with regard to the pandemic.

The Underground Passages are usually open all year round, but has a reduced opening pattern in the winter. The centre is open seven days a week in the peak season (June - September, and school holidays outside this period) and six days a week at other times of the year. The centre is staffed by 4.2 full time equivalents. Health and safety at the Underground Passages is paramount and the current staffing levels ensure that the facility can operate safely. Currently some staff have been redeployed elsewhere within the visitor facilities operations, and others are now preparing the centre for re-opening

- 3.2 The Custom House Visitor Centre is an information and heritage centre situated on Exeter's historic quayside.

The centre opens 7 days a week in the peak season (April - October) and at weekends for the rest of the year. It is staffed by 0.9 full time equivalents. After the initial lockdown due to coronavirus, the centre re-opened on the 14 September, only to close again in November because of the second national lock down, to briefly re-open in December, but then was closed for the remainder of the financial year following the third lockdown in January.

ECQT were funding extended opening of the centre in the winter months to include both Thursday and Friday. Following a new service level agreement (SLA) between ECQT and ECC this arrangement will become permanent starting in the financial year 2021/22

The funding of the visitor centre is primarily through a grant from ECQT. The grant funding has been in place since 2008 with ECQT providing funds on a rolling three year agreement. The Trust provided around £50,000 per annum to run the centre in 2020/21.

Following the development of the new SLA and a change in the emphasis from ECQT in how the Custom House is to be used in the future, the level of grant is to be extended in 2021/22. The exact amount of grant is still to be determined and the financial year 2021/22 is being used as a baseline to establish the amount of funding that is required.

In July 2019 the first season of Quay Words took place, followed by an autumn/ winter programme. The event has been well received and has been successful. The initial project had been funded by ECQT. Subsequently Quay Words has been awarded two years of funding from Arts Council England to ensure the project continues until the winter of 2022. This project should develop into a key pillar of Exeter's designation as a UNESCO City of Literature.

The ambition of ECQT and ECC is to create a hub of activity at the Custom House, not just focussed on literature but also on a whole range of cultural activities. In January 2020 a report was commissioned to explore this intention. The outcome of which established a new role within ECQT of a cultural advisor and programme co-ordinator. Subsequently the trust appointed a second cultural partner, Honeyscribe, who are currently developing a month of cultural activities to be hosted at the centre for September 2021

3.3 The Red Coat Guided Tours service offers people the opportunity to join free walking tours.

The following is a summary of how the service would usually operate:

- Providing historic tours of Exeter operating every day of the year except Christmas Day and Boxing Day;
- Delivery by 31 volunteer red coat guides co-ordinated by the Visitor Facilities Manager;
- There is a summer programme of 29 tours a week (16 different tours) and a winter tour programme of 15 tours a week (10 different tours);
- Group tours are also organised, offering a variety of different tours to school groups, language schools, local history groups and twinning visits. A charge is made for the group tours;
- A number of special tours are organised throughout the year, including Spooks & Broomsticks on Halloween, Heritage Open Days tours and Exeter Blitz tours (soon to become part of the regular programme).

The coronavirus pandemic severely disrupted the delivery of a guided tour service. Tours were suspended in March 2020. Tours did not re-start again until 19 October 2020 and ran until the end of December 2020, until the third national lockdown was enforced. In order to be compliant with the restrictions that were in place the way the service ran was changed. The mitigations included:

- A rigorous covid secure risk assessment was completed;
- Reduction of the number of tours operated. This was mainly due to the availability of guides as many were reluctant to carry out tours, not only because of their age demographic but also because many were in vulnerable groups;
- All tours had to be booked in advance, so that track and trace details could be collected. This was achieved with the support from the Corn Exchange staff through their Spektrix ticketing system;
- All tours were restricted to 6 people (including the guide), adhering to the rule of 6;
- No tours entered building;
- Suspension of the group booking service

4 How Did the Service Perform In 2020/21?

- 4.1 Exeter Visitor Information & Tickets closed to the public on 18 March 2020 due to the Covid-19 pandemic. Despite not opening at all during 20/21. The net cost of maintaining EVIT, paying staff during the various lock downs and redundancy payments before was £130,000.
- 4.2 There were no visitors to the underground passages in 2020/21. The cost of maintaining the service was £94,000. This was an increase on previous years because of the lack of income earned.

The table below shows the performance of the Underground Passages over the previous five years:

UNDERGROUND PASSAGES					
	2015/16	2016/17	2017/18	2018/19	2019/20
Number of visitors hosted	21,183	22,824	21,772	21,862	20,206
Number of groups hosted	82	84	60	70	56
Total Income (£)	88,000	92,000	91,000	90,000	95,000
Total Expenditure (£)	144,000	157,000	155,000	161,000	171,000
Nett Cost of providing the service (£)	56,000	65,000	64,000	71,000	76,000
Cost per visitor	£2.64	£2.85	£2.94	£3.25	£3.76

NB: Expenditure and nett cost excludes depreciation and FRS costs

- 4.3 The Custom House has been operating as the visitor centre on the quayside since 2015 and this had seen a notable increase in the number of users. The pandemic limited the amount of time the centre was open to the public. In 2020/21 the centre was open for only 69 days and it that time attracted 1,113 visitors.

The Quay Words literature programme was gaining momentum after a good first year. With the onset of Covid most planned events were initially cancelled, however from July 2020 a series of on-line workshops and live streamed author events took place. It is hoped that a live audience can be welcomed back into the centre in 2021/22.

In 2020/21 the VFM worked with ECQT and its Cultural partners to develop the cultural and visitor experience with the centre. Below is an overview of the Custom House's performance over the previous five years:

CUSTOM HOUSE					
	2015/16	2016/17	2017/18	2018/19	2019/20
Number of visitors hosted	27,846	40,417	37,849	32,932	36,972
Number of groups hosted	145	160	78	98	169

NB: The cost of providing the Custom House is offset by a grant from EQCT

- 4.4 In 2020/21 the Red Coat guides were only able to offer tours on 74 days, over this period 118 people joined a tour. This is a lower take up than would normally be achieved. This was because to the restrictions in place, and the fact that the tours only ran in the autumn and winter when there would normally be a reduction in the numbers attending.

The cost of providing the service in 2020/21 was £18,000, during this period there was no income generated because the group tour service was suspended.

The table below shows how the service performed in the previous 5 years:

RED COAT GUIDED TOURS					
	2015/16	2016/17	2017/18	2018/19	2019/20
Number of visitors hosted	13,074	12,577	13,837	11,477	11,272
Number of groups hosted	145	157	173	141	117
Total Income (£)	8,000	7,000	10,000	9,000	8,500
Total Expenditure (£)	15,000	30,000	19,000	28,000	23,000
Nett Cost of providing the service (£)	8,000	23,000	9,000	19,000	14,500
Cost per visitor	61p	£1.83	65p	£1.66	£1.29

NB: Expenditure and nett cost excludes depreciation and FRS costs.

Since 2016/17 management costs are included in cost of running the service

4.5 Despite the impact of the Covid-19 pandemic last year saw the following developments within the Visitor Facilities service:

- Successful implementation of new working practices;
- TripAdvisor Travellers Choice Award for both the Red Coats & Underground Passages;
- Successful delivery of the Quay Words with on-line workshops and live streamed events;
- A successful Camera Obscura exhibition at the Custom House;
- Development of a ticketing/booking system for the Red Coat Guided tours;
- Successful delivery of the Heritage Open Day's programme in Exeter;
- Completion of a programme of building maintenance at the Custom House;
- Installation of a new heating control system at the Custom House;
- Development of environmental monitoring programme in the Custom House;
- Establishment of regular meetings with ECQT's cultural partners

5 Principle Objectives for the Next 12 Months

The main objectives for the service in 2021/22 are as follows:

- To safely re-open all facilities safely in light of Government guidance with respect to the Covid-19 pandemic, all of the following objectives are dependent on this being achieved;
- Continually look for ways to increase income and reduce costs at all the visitor facilities;
- Work with Literature Works, Honeyscribe and ECQT to further develop and facilitate the Quay Words project and other cultural projects at the Custom House;
- Assist with the development of the new Exeter Tickets box office at Exeter Corn Exchange;
- Develop retail operation at the visitor facilities;
- Explore the possibility of opening new sections of the underground passages for public access;
- Enhance the opportunities for events at the Quayside through obtaining a premises licence for the Custom House and Piazza Terracina;
- Work with Visit Exeter to raise the profile of the visitor facilities;
- Enhance social media output for all visitor facilities;

- Work with ECC's Arts & Event Lead to enhance Exeter's Heritage Open Days programme;
- Work with the Red Coat Guide Committee to develop the service including additional tours;
- Investigate identified alternative options for operation of the Underground Passages with the objective of delivering a financial saving;
- Deliver a training programme for new red coat guides;
- Create a new volunteer service for the Custom House;
- Review the staff roles at the Custom House.

David Lewis
Facilities & Markets Manager
July 2021

Scrutiny Bulletin: 19 July 2021

Title of Update: Renewables & Energy Saving Programme

Relevant Officers: Jo Pearce, Corporate Energy Manager

Contact for general enquiries:

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1. What is the update about?

This bi-annual update provides a summary of the annual income and savings generated by the Renewables and Energy Efficiency Programme.

2. Background

The Renewables and Energy Efficiency Programme commenced in 2014, thereafter the Energy Team continue to deliver significant solar PV and energy saving projects.

The next update on progress made in relation to the Energy Strategy Action Plan and project delivery will be in the January 2022 Bulletin to Corporate Services Scrutiny.

3. Current position

In terms of the financial benefits delivered by the Renewables and Energy Efficiency programme, an update of income and savings achieved in the last financial year is provided in Appendix A. The table includes efficiency savings and income derived from solar PV including FIT payments, exported energy to the grid and the sale of renewable energy via PPA agreements to leaseholders. Savings as a result of the most recently completed projects include the Corn Exchange Boiler replacement and the John Lewis & Leighton Terrace Car Park LED lighting replacement, providing for further carbon and energy savings.

4. Future position

To measure the Council's carbon emission data, Exeter has joined the Devon Districts Baseline reporting Commission managed by the Centre for Energy and Environment at Exeter University. The data includes recording of all three emission scopes in the same way so that all districts and Devon are able to ensure alignment. The second year report, Exeter City Council Greenhouse Gas Inventory 2020/21 will be reported in the next Bulletin update.

5. Are there any other options?

No.

6. Conclusion

In July 2019 the Council's declared a Climate Emergency and a road map for a Net Zero Exeter by 2030 has recently been approved, to address challenges such as cleaner air, renewable energy and improved transport systems. The nature of the Renewables and Energy Saving Programme and work of the Energy Team is an essential role if the authority is to achieve carbon zero.

Appendix A

Savings for 2020/2021	Total Gross	
	Saving and income (FIT Export and PPA)*	
Water Saving Project (reduced number of public toilets)	£	12,635.00
Solar PV		
Primary sites (Civic Centre, ARK, MRF, Oakwood, Belle Isle)	£	53,298.78
John Lewis and Mary Arches Car Park Solar Canopy	£	77,941.97
Livestock Centre	£	166,240.23
RAMM	£	8,892.25
Quay Climb Centre PPA	£	6,388.68
Wat Tyler House PPA	£	4,434.11
PV Total	£	317,196.02
Civic Centre		
LED Lighting Project	£	45,804.15
Hand Dryer Project	£	5,849.55
Boiler Replacement - Civic Centre	£	23,705.30
Boiler Replacement – Corn Exchange	£	14,887.78
Car Park LED Project		
LED bulb replacement - Cathedral & Quay	£	15,235.50
LED bulb replacement - Harlequins	£	4,151.70
LED light replacement - Mary Arches	£	13,459.95
LED light replacement - Guildhall	£	10,919.21
LED light replacement - Princesshay 3	£	10,339.35
LED light replacement - John Lewis & Leighton Terrace	£	28,783.81
TOTAL SAVING 2020/2021	£	490,332.33

*FIT Government Feed in Tariff, **Export** surplus to Grid & **PPA** Power Purchase Agreement

Total Savings 2012 – 2020

£2,424,470.00

