

Objective	Key Actions	Progress to March 2024	Progress April to June 2024	Progress July to September 2024	Action for October to December 2024	Action for January to March 2025
Commercial	Remain open during the Torre Abbey Restoration Project	Shut for first 2 weeks in January for conservation cleaning prior to re-opening to visitors on 16th January. Works to repair Spanish Barn roof undertaken mid March to mid April, income lost from booking for Torbay Guild of Artists lost due to this necessary work.	The Abbey is open but with many areas still closed due to extension of building works. Partial hand back of areas other than the chapel was due to be end of May beginning of June, 12-14 week extension requested by the contractors.	Abbey remains open to visitors but still being majorly impacted by building works. Partial hand back other than the chapel on 6th September. Thrupp Gallery re-opened to visitors August.	Re-open and redisplay areas closed due to project - Ballroom, Learning Lab, Thrupp Studio and Gatehouse. The Gatehouse mezzanine level will be open for visitors for the first time ever following conservation and repair of this area	The Abbey will close to visitors for a deep clean and conservation cleaning from Monday 6th Jan to Tuesday 28th January. Extra couple of weeks required for this due to project and dust levels created by the works! The Abbey will fully re-open all areas other than the chapel.
	Monitor impact on private hire by capital works project	Ballroom, Learning Lab, not available for rental. Spanish Barn potential rentals affected by scaffolding across South range and Gatehouse	Extension of capital works project by potential 12 -14 weeks has impacted income generation opportunity. Refunds have needed to be given to bookings for the Spanish Barn weddings due continued impact of scaffolding and building site approx. £5,0000. Weddings in Palm house and Undercrofts have been popular, trend for smaller weddings remains	Ballroom and Learning lab handed back 6th Sept. Clean and reinterpretation being undertaken. Ballroom booked for IACF. Spanish Barn , Undercroft and gardens booked for IACF for the week long IACF September 9th-15th Sept	Ballroom one of the main areas to be dressed for Christmas. Hosting a wedding Fair in October in the Spanish Barn to promote the site as a venue post project. Torbay Guild of Artists booking I the Spanish Barn during November.	Newly restored and re-opened areas main focus for marketing and promotion for private hire for 2025-26
	Ensure a food and beverage offer remains whilst the café is not available due to capital works	Recruitment of new seasonal café team	Café offer was opened for May in a temporary Shepards hut with a limited offer in line with EHO advice. It was well received by visitors but has struggled to make a profit due to limited offer. But costs have also been controlled due to this including staff, stock and wastage.	Café offer remains open with a limited temporary offer until beginning of September due to extension of building works. Shut for a week 9th to 13th September to facilitate move back into café proper. Potential break even position, awaiting income from Zettle sales £15,900 to be transferred before a clear position can be understood. Café re-opened Tuesday 14th September ready for IACF has taken nearly £3,000 in the first three days.	The café will remain open until the end of October and will then move to opening only linked to events such as Winterfest, staff will move to minimum hours contract from the beginning of November one day per month until March 2025	Café will be closed and re-open ready for Easter holidays 2025
	Deliver events which can be achieved using the available spaces	Planning for events programme which can be delivered whilst capital works being undertaken. Gardens, Spanish Barn and grounds main focus for this plan. Summer Fair, Halloween and Winterfest main internal events for 2024/25 financial year.	Delivered a number of smaller events linked to the Cary exhibition including a Georgian re-enactment day in the gardens.	Summer Fair in grounds of Torre Abbey, second year increase in visitors to the event increased by 700 from first year to 3.300. Outdoor theatre in the gardens As You Like It, Peter Pan and 440 Shakespeare all sold out.	Halloween light and sound experience ticketed in the gardens for half term week early evening. Third year of event popularity of event growing year on year, sold out in 2023, unique offer in Torquay, early interest in ticket sales positive. Winterfest craft festival last weekend of November. Plans to have a light and sound projection on South range of Torre Abbey for Bay of Lights trail. Performance of A Christmas Carol in the Spanish Barn in December- Dukes Theatre.	Planning events programme for coming season 2025, using evaluation of previous years events programme.

	Grow footfall through seasonal programming and changing exhibitions	Footfall reached pre-covid numbers 22,500 by end of March 2024. Paddington Exhibition helped this from May to July 2023.	Cary exhibition had local interest, delivered in partnership with South West Heritage Trust, minimal cost to Torre Abbey but did not have wide appeal to promote footfall. 4,185 footfall until end of June 1,200 down on previous year. ERBID surveys show 40-60% drop for majority of tourism businesses across Torbay, crypto and cost of living crisis highlighted as reasons	Vikings Fact of Fiction exhibition opened end of July. Visitor numbers back on track with previous year to end of August. Expecting to see higher visitor numbers during September due to Vikings exhibition.	Vikings Exhibition until November 2024 will drive visitor numbers in these months. Christmas exhibition and programming will drive footfall	Expecting to reach footfall targets by the end of financial year. Building 2025 programme to see 10% growth in footfall for next financial year. Peter Rabbit exhibition booked for Easter 2024
Conservation	Ensure all collection is properly moved stored and monitored onsite to SPECTRUM standards throughout the capital works project	Collection moved and stored in June/July 2023. Regular collection monitoring taking place. Collection remains in good condition.	Regular collection monitoring taking place. Collection remains in good condition.	Collection starts to return to normal locations. Condition assessments are undertaken as moves take place.	Chapel collection still in storage and will be continued to be monitored	
	Ensure all collection is redisplayed post project in accordance with SPECTRUM standards			Collection will be assessed prior to move and reinstated as per new visitor experience plan.	Collection will be assessed prior to move and reinstated as per new visitor experience plan.	
	Re-open areas closed to visitors once the project is completed			August 2023 Thrupp, learning lab and ballroom reopened to the public. Gatehouse open for tours only	Gatehouse will be reopened for self led visits. Interpretation will be minimal whilst the environment settles and a detailed interpretation plan is developed	
	Undertake conservation work to artwork for redisplay post project		6 paintings sent for specialist conservation prior to redisplay		Paintings will be returned to Torre Abbey and rehung according to the display plan	
Learning and access	Improve education offer to have a focus on Torre Abbey's history in line National Curriculum key stages				Education offer developed in 2023 however not launched due to Torre Abbey Restoration Project. Education Officer working with the Design team and Business Development Manager ready for launch in January	New materials distributed to schools across Torbay.
	Reopen the repaired Learning Lab as an improved space post project		Planned opening delayed due to extension to the project	Learning Lab reopened with a 6 week artist in residency for two Geopark artists inspired by Torre Abbey and the Restoration project.		
Resources and Skills	Provide training in giving tours for all members of the team to enable growth in this area of the business		Staff and volunteers trained to undertake tours which are now offered FOC every Thursday.	Tours continue every Thursday and have a moderate uptake. Tours at the Summer fair drove footfall and membership purchase.		
	Monitor staff sickness levels and impact on operational business			Staff sickness has been very high with 2 team members out long term sick. This is having significant impact on the team and a moderate effect on operations and put the wages budget under considerable strain.	As staff return to work undertake sickness reviews and phased return as required.	

Projects/Fundraising	Deliver Torre Abbey Restoration Project on time within budget	Project progressing well however anticipated time extension requested and to be agreed	12 week time extension for main elements of the project agreed. Additional funding of £120,000 from National Heritage Memorial Fund secured.	Additional £60,000 from FOTA secured and time extension to end of December secured for Chapel works within MEND. All other areas of the project complete except for snagging items.	Chapel work to be completed with no additional budget increase required	Investigation works finalised and report completed to inform future works in the chapel and internal chapel project created.
	Write Strategic outline case for Torre Abbey New Beginnings	Develop SOC for capital growth board	finalise SOC and present at capital growth board. Approval received to progress.			
	Submit applications to National Lottery Heritage Fund for next major project Torre Abbey new Beginnings		Prepare EOI and procure QS and project manager	Submit EOI and received confirmation from NLHF to proceed to development phase application. Procure Architect for project	Finalise architect procurement. Submit development phase application.	Await development phase application result in April 2025 and prepare procurement documents for services so that they are ready to go if successful.
	Support Friends of Torre Abbey with their decision to close as a charity	FOTA notified Torre Abbey Manager to close charity. Torre Abbey agreed to absorb FOTA members into the 1196 membership scheme		Last FOTA AGM took place. Contact details for new Development Foundation trustees passed on	Funds remaining in FOTA account will be transferred to Torre Abbey Development Foundation	
	Support the Launch of Torre Abbey Development Foundation as a charity to support fundraising opportunities.		Recruitment of Trustees successfully undertaken with 3 new trustees agreed and confirmed.	Charity commission paperwork submitted	Charity officially launches at Winterfest	Development foundation starts to raise funds for Torre Abbey.