

MUSEUMS WORCESTERSHIRE

SERVICE PLAN 2016-17

1st quarter

Strategic Objective	Key Targets/Work Areas	Actions		Progress
	What	What	By when	
To create compelling, high quality destinations, exhibitions and events.	<p>Curate an exceptional programme of exhibitions at Worcester City Art Gallery, attracting visitors to the city and encouraging participation for local families</p> <p><i>Targets:</i> 30% of visitors to spring exhibition coming from outside the city 10,000 visitors to summer exhibition Significant loans brought in from 3 major museums 50 local artists worked with</p>	<p>Destination: <i>This Green Earth</i> Family: <i>Pirates, Pants and Wellyphants</i> Challenge: <i>Jeremy Deller</i></p> <p>Collection: <i>Divided Loyalties</i></p> <p>Local creative: <i>Society of Artists</i> Local creative: <i>Crafted for You</i></p>	<p>June 2016 Sept 2016 Oct 2016 Nov 2016 Jan 2017 Jan 2017</p>	<p>42% visitors to This Green Earth came from non-WR postcodes Significant loans from the Ashmolean Museum made exhibition very successful.</p>
	Objects for new Hartlebury Castle displays identified	<p>Exhibition designs complete Loan paperwork to HCPT complete</p>	March 2017	
	<p>Commission and install a new Civil War section and research room at The Commandery and a city Civil War trail from the site</p> <p><i>Target:</i> 45 minute visitor dwell time</p>	<p>Designer appointed Trail designed Research room open Installation tender commissioned</p>	<p>April 2016 Sept 2016 Sept 2016 Dec 2016</p>	<p>Trail delayed to 2017 in order to link better to application to Heritage Lottery Fund for project elements. Research room open.</p>

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	<p>First series of behind-the-scenes workshops undertaken</p> <p><i>Target:</i> <i>30 paying attendees</i></p>	<p>Collections Centre meeting room set up</p> <p>2016 programme of day schools and enquiries events</p>	<p>May 2016</p> <p>Dec 2016</p>	<p>Costume & Textiles and Archaeology workshops held and oversubscribed – 16 attendees</p> <p>Shared expertise and hands-on work welcomed by smaller regional museums.</p> <p>Art Day school 6 attendees and very successful.</p> <p>First public enquiry day sparsely attended, suggesting no demand, review at end of year.</p>
To develop heritage marketing and related tourism opportunities in the City and County	To respond to key drivers and priorities of our funding Councils by working with partners across Worcester to increase the profile of heritage and maximise opportunities to improve the visitor economy in Worcester	<p>Real-time and static heritage information points</p> <p>Work with Worcester Cathedral to provide reciprocal guides and create a group tour package</p>	<p>July 2016</p> <p>March 2017</p>	Research and writing for info points completed
	To continue to lead on raising the profile of Worcester – The Civil War	Review and report actions to stakeholders present at Civic	May 2016	Deferred pending decision on Commandery refurbishment

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	City	presentation in April 2014 Embed in Commandery relaunch marketing strategy	March 2017	project
	Increase the reach of our venues through joint marketing initiatives <i>30% of visitors to spring exhibition coming from outside the city</i>	Promote This Green Earth to Ashmolean Museum visitors Attendance at tourism exhibitions with Worcester Heritage Partnership and Visit Worcestershire	June 2016 March 2017	Exhibition included in Ashmolean e-newsletter and sent to their 25,000+ enews subscribers
	Support Museum of Royal Worcester with their Heritage Lottery Funded improvements	Undertake research for new gallery designs Oversee installation of new china store	June 2016 Dec 2016	Gallery development at RIBA stage E (ready to tender), with first installation phase planned in summer 2017.
To improve health, volunteering and learning opportunities in local communities	Skills development programme	Work with Skills for the Future steering group to develop skills development programme research for future trainee/apprenticeship opportunities	Dec 2016	Project Enquiry Form submitted to HLF for next round of funding – First round application deadline October 13 th 2016
	Improve out of term educational offer for the Commandery and	Improve quality and uptake of out of term activities and	April 2017	Backpack activities produced and currently in pilot stage. To

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	Hartlebury Develop curriculum based learning offer at Commandery and Hartlebury	attract new visitor groups for the Commandery Develop 'back pack' offer for Commandery family visitors Trial new schools sessions with pilot schools at Commandery for full new offer	April 2017 April 2017	be reviewed and expanded if successful. Half term activities modified to improve quality and uptake. Review required in order to assess areas of improvement.
	Community loans development Access development for groups	Successful fundraising for county wide care home project following on from evaluation Develop and trial 'Autism Friendly Openings' at MAG and develop resources	March 2017 Aug 2016	Fundraising element complete – successful funding bids to ACE and Elmley Foundation. Project to be completed by end of March 2017 Delayed until Jan 2017 due to Open Gallery project at MAG
	Work with GRT community to develop new project at Hartlebury	Work with Stourport High School to develop new project with GRT community, with new project, exhibition or event as	Oct 2016	

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		final product.		
	Widen volunteer and work experience offer	Work with HCPT to merge with Hartlebury volunteers Test new recruitment methods through colleges and WCC work experience database Trial new county volunteer pass scheme with <i>Learning Worcs</i> group	April 2017 Oct 2016 April 2017	Curatorial and Learning year12 work experience student placements very successful June/July
To maintain responsible guardianship for our collections	City collection documentation backlog	Phase 1 inventories complete and available publicly on website	Dec 2016	
	Collection highlights digitised	100 objects from across the stored collections digitised for access online	Dec 2016	
	Insurance and heritage assets review: Phase 1 collections re-valuation	Oil paintings, city collection	Jan 2017 March	

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		Transport, county collection	2017	
	County collection move of social history from SHIC store to collections centre complete	All collection integrated into shelving layout and accessible	May 2016	Complete
	New space for archaeology deposits created	New shelving installed Archive from Hive site excavations deposited	June 2016 March 2017	Complete
To secure a viable future for our museum sites through new ways of working	To continue with the Museums Futures programme to ensure sustainable solutions for all venues through product development and organisational resilience <i>Target: £50,000 from unrestricted giving</i>	Develop first stage of 10 year horizon development plan for museum properties Active sustainable fundraising programme CRM system fully functioning supporting marketing and fundraising strategies Programme of audience research across city sites	January 2017 October 2016 December 2016 March 2017	CRM system fully operational for marketing, 11,000 records migrated. Staff training in progress. System being customised to support Fundraising

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				Audience Finder programme in place and surveys taking place across all venues
	New hosting arrangements for Museums Worcestershire at Worcester City Council	Work with the steering group for shared service hosting to implement plans	March 2017	Formal project management arrangements established, with sub groups to deal with finance, legal, HR and IT matters. Implementation subject to Cabinet decision.
	Develop new working methods at Hartlebury as part of next phase of development	To work with Hartlebury Castle Preservation Trust to provide interim solutions for catering and events at Hartlebury	July 2016	New Café operator has been operational since May 2016. New Café building on track to be ready Spring 2017. An integrated annual programme of HCPT and County Museum events is planned out and is now being delivered. Our first jointly delivered event with HCPT will happen in September – Heritage Open Days.
	Develop audience reach by focussing marketing resources on product development at Hartlebury	Implement Blue Sail marketing strategy at Hartlebury	March 2017	

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	<p>and The Commandery, and headline exhibitions at the Art Gallery & Museum</p> <p><i>Target: 20% year-on-year increase in visitors to the Commandery</i></p> <p><i>Visitor target for This Green Earth: 19,000</i></p> <p><i>Visitor target for Pirates, Pants and Wellyphants: 13,000</i></p> <p><i>Visitor target for Crafted for You with Society of Artists: 10,000</i></p>	<p>Rebrand and relaunch of Commandery</p> <p>Segmenting and targeting of exhibitions programme at Art Gallery & Museum to increase audience reach</p>		This Green Earth 25,000 visits
	Increase attendance to Commandery Events by 10%	<p>Commandery Events Team, working with external partners to develop and undertake.</p> <p>Tie in with Citywide and National projects and Heritage City developments</p>	February 2017	
	Increase uptake of Commandery Learning by 10%	Update and revise Commandery Learning offer and target new school audiences.	Dec 2017	

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	Raise the academic profile of the Commandery	Talks and Tours Programme in partnership with external collaborators. New library opened	April 2017	Third successive run of talks continue to attract an academic audience. Library books and furniture installed. Library near completion.
	Ensure visitor facilities, hires and retailing contribute to the visitor offer and venue sustainability <i>Increase income from all sources by 12%</i>	Install EPOS systems across City venues Support with improved systems, exhibitions and customer service training. Refresh and restock Commandery shop, linking with Events and new offer	April 2017 April 2017 July 2016	Stock refreshed, new display furniture sourced, increase of 15.7% April – July 2016.
	Develop the Commandery as a venue for Weddings and Civil ceremonies and increase private hires <i>Target: 5 weddings in year 1 rising to 20 by year 3</i>	Recruit Wedding/Events organiser Complete Wedding Package for Marketing	July 2016 Sept 2016	Internal experience utilised. Action plan in place, on target to meet 'soft launch' of weddings in March 2017

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		Launch New Wedding/Events package	May 2017	