

MUSEUMS WORCESTERSHIRE

SERVICE PLAN 2016-17

4th quarter progress

Strategic Objective	Key Targets/Work Areas	Actions		Progress
	What	What	By when	

To create compelling, high quality destinations, exhibitions and events.	Curate an exceptional programme of exhibitions at Worcester City Art Gallery, attracting visitors to the city and encouraging participation for local families <i>Targets:</i> <i>30% of visitors to spring exhibition coming from outside the city</i> <i>10,000 visitors to summer exhibition</i> <i>Significant loans brought in from 3 major museums</i> <i>50 local artists worked with</i>	Destination: <i>This Green Earth</i> Family: <i>Pirates, Pants and Wellyphants</i> Challenge: <i>Jeremy Deller</i> Collection: <i>Divided Loyalties</i> Local creative: <i>Society of Artists</i> Local creative: <i>Crafted for You</i>	June 2016 Sept 2016 Oct 2016 Nov 2016 Jan 2017 Jan 2017	<i>Jeremy Deller: the Battle of Orgreave</i> on loan from Tate Sept-Nov 88% visitors came specifically to see the exhibition, with main visitor motivations to learn something and be intellectually stimulated. 58% visitors from WR postcodes, and particularly brought visitors from across the Midlands and South East to Worcester, 3% from abroad. 49% were first time visitors to the gallery. Visitor dwell time averaged 1 hour. Visitor voluntary donations doubled from autumn slot in 2015.
	Objects for new Hartlebury Castle displays identified	Exhibition designs complete Loan paperwork to HCPT complete	March 2017	Exhibition design work progresses. Discussions with HCPT on the

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				loan of objects currently displayed in café. Options for objects for lobby area under discussion.
	Commission and install a new Civil War section and research room at The Commandery and a city Civil War trail from the site <i>Target:</i> <i>45 minute visitor dwell time</i>	Designer appointed Trail designed Research room open Installation tender commissioned	April 2016 Sept 2016 Sept 2016 Dec 2016	Additional funding from Heritage Lottery Fund secured. Design for Civil War section complete and in process of procurement.
	First series of behind-the-scenes workshops undertaken <i>Target:</i> <i>30 paying attendees</i>	Collections Centre meeting room set up 2017 programme of day schools and enquiries events	May 2016 Dec 2016	22 paying attendees for skills sharing workshops and 18 for basement tour workshops. Shared expertise and hands-on work welcomed by smaller regional museums. 2017 programme extended to cover other subject skills; publicised and booking being taken.
To develop heritage	To respond to key drivers and	Real-time and static heritage	July 2016	Research and writing for info

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marketing and related tourism opportunities in the City and County	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	information points Work with Worcester Cathedral to provide reciprocal guides and create a group tour package	March 2017	points completed Real-time information points now carrying MW exhibitions information Static heritage information points no longer going ahead, another partner withdrew funding making project unviable Completed
	To continue to lead on raising the profile of Worcester – The Civil War City	Review and report actions to stakeholders present at Civic presentation in April 2014 Embed in Commandery relaunch marketing strategy	May 2016 March 2017	Stakeholder newsletter distributed November 2016 Stakeholders invited to tour of new display spaces December 2016 Completed
	Increase the reach of our venues through joint marketing initiatives <i>30% of visitors to spring exhibition</i>	Promote This Green Earth to Ashmolean Museum visitors Attendance at tourism	June 2016 March	Exhibition included in Ashmolean e-newsletter and sent to their 25,000+ enews

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	<i>coming from outside the city</i>	exhibitions with Worcester Heritage Partnership and Visit Worcestershire	2017	subscribers Achieved
	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	New china store installed and collection safely moved. Considerable increased storage capacity achieved.
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 UPDATE – full submission cancelled due to capacity and resources. Research into similar programmes has started.
	Improve out of term educational offer for the Commandery and Hartlebury	Improve quality and uptake of out of term activities and attract new visitor groups for the Commandery Develop 'back pack' offer for Commandery family visitors	April 2017 April 2017	Backpack activities produced and currently in pilot stage. To be reviewed and expanded if successful. Half term activities modified to

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	Develop curriculum based learning offer at Commandery and Hartlebury	Trial new schools sessions with pilot schools at Commandery for full new offer	April 2017	improve quality and uptake. Review required in order to assess areas of improvement. Team of new casual Interpretation Assistants recruited at Hartlebury to develop and deliver new programmes
	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 final product.	Oct 2016	Still awaiting response from school – will push to continue discussions during Autumn term

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	Widen volunteer and work experience offer	<p>Work with HCPT to merge with Hartlebury volunteers</p> <p>Test new recruitment methods through colleges and WCC work experience database</p> <p>Trial new county volunteer pass scheme with <i>Learning Worcs</i> group</p>	<p>April 2017</p> <p>Oct 2016</p> <p>April 2017</p>	<p>HCPT Volunteer Coordinator now in post. Planning meetings happening regularly to successfully merge the volunteer groups.</p> <p>Research into this has commenced – developing plan to do wider research policy for volunteers for MW and identify gaps</p>
To maintain responsible guardianship for our collections	City collection documentation backlog	Phase 1 inventories complete and available publicly on website	Dec 2016	Complete 11 collection inventories now available online
	Collection highlights digitised	100 objects from across the stored collections digitised for access online	Dec 2016	<p>150 objects digitised and accessible with interpretation online.</p> <p>85 (to end Dec) published in Worcester News weekly article.</p>

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	Insurance and heritage assets review: Phase 1 collections re-valuation	Oil paintings, city collection Transport, county collection	Jan 2017 March 2017	Oil paintings re-valuation complete
	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	January 2017 October 2016 December 2016	Brief prepared for potential HLF bid. Funding still required to deliver plan. Programme in place and some successes so far. Membership scheme being formulated Art Gallery & Museum Membership scheme launched May 2017

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		Programme of audience research across city sites	March 2017	Complete Audience Finder programme in place and surveys taking place across all venues First reports received Completed
	New hosting arrangements for Museums Worcestershire at Worcester City Council	Work with the steering group for shared service hosting to implement plans	March 2017	Project deferred by Joint Committee until September 2017
	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 building on track to be ready Autumn 2017. An integrated annual programme of HCPT and County Museum events is now being delivered. Our first jointly delivered event, Heritage Open Days weekend, was very successful (636 visitors). HCPT have appointed Activities Officer to work with Museum staff to deliver on-site programme of activities.

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	<p>Develop audience reach by focussing marketing resources on product development at Hartlebury 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>Implement Blue Sail marketing strategy at Hartlebury</p> <p>Rebrand and relaunch of Commandery</p> <p>Segmenting and targeting of exhibitions programme at Art Gallery & Museum to increase audience reach</p>	<p>March 2017</p>	<p>Branding exercise underway Website review taken place</p> <p>New brand created Launched and implemented as part of Commandery developments</p> <p>This Green Earth 25,000 visits</p> <p>Pirates, Pants and Wellyphants 13,500 visits</p>
	<p>Increase attendance to Commandery Events by 10%</p>	<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>	<p>February 2017</p>	<p>30% increase in visitors for August Bank Holiday Battle HQ event</p> <p>Living History event - Increase of 12% in visitors from last year plus increase of 41% in admissions takings</p>

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				Presence at Worcester Foodie Festival
	Increase uptake of Commandery Learning by 10%	Update and revise Commandery Learning offer and target new school audiences.	Dec 2017	
	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	April 2017 April 2017 July 2016	Deferred to April 2018 due to possible changes to Museum hosting and difficulties with IT support Customer Service Training planned for 3 rd and 10 th July in time for launch on 29 th , all Commandery staff signed up for both of the days.

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		Commandery shop, linking with Events and new offer		<p>Stock refreshed, new display furniture sourced, increase of 15.7% April – July 2016</p> <p>Admissions 10% increase Schools 4% increase Shop 6.5% increase Lower than expected mainly due to the delay in the new developments and new launch date of July 2017</p>
	<p>Develop the Commandery as a venue for Weddings and Civil ceremonies and increase private hires</p> <p><i>Target: 5 weddings in year 1 rising to 20 by year 3</i></p>	<p>Recruit Wedding/Events organiser</p> <p>Complete Wedding Package for Marketing</p> <p>Launch New Wedding/Events package</p>	<p>July 2016</p> <p>Sept 2016</p> <p>May 2017</p>	<p>Internal experience utilised. Action plan in place.</p> <p>Due to Commandery project delays the wedding and hire package delayed. New launch date October 2017.</p>