

# MUSEUMS WORCESTERSHIRE

## SERVICE PLAN 2015-16

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

<p>1. To create compelling, high quality destinations, exhibitions and events.</p>	<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></p> <p><i>20% of visitors to spring exhibition coming from outside the city.</i></p> <p><i>1000 families take part in activities relating to the summer exhibition.</i></p> <p><i>100 items from the city collections items newly on display</i></p> <p><i>50 partner artists and organisations participating in the programme</i></p>	<p>Stanhope Forbes England</p> <p>The Way of the Warrior</p> <p>Illustration defies Explanation</p> <p>Worcester Society of Artists</p> <p>An Englishman Abroad</p> <p>Crafted for You</p>	<p>June 2015</p> <p>Sept 2015</p> <p>Nov 2015</p> <p>Jan 2016</p> <p>Nov 2015</p> <p>Jan 2016</p>	
	<p>Objects for new Hartlebury Castle displays identified.</p> <p>Research and create exhibition at the County Museum at</p>	<p>Interpretation outline complete</p> <p>Recruit HLF-funded staff</p>	<p>Dec 2015</p> <p>May 2015</p> <p>March</p>	

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		Hartlebury celebrating its history as a VAD hospital during WW1.	member Exhibition launch	2016	
		<p>Produce a capital development plan for the Commandery endorsed by partners and stakeholders, to include:</p> <ul style="list-style-type: none"> <li>• Assessment of timescales from commencement to practical completion.</li> <li>• Outline costs of fitting out, infrastructure, works and fees.</li> <li>• Fundraising potential and grant aid, including the costs of developing applications to the required standard.</li> <li>• Proposals and costs for implementing marketing plans.</li> <li>• Concept plans and visuals of key spaces.</li> </ul> <p><i>Targets:</i> 20% year on year increase in</p>	<p>Final report presented to:</p> <p>Joint museums committee Worcester City Council Battle of Worcester Partnership</p>	<p>June 2015 June 2015 July 2015</p> <p>March</p>	

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		<i>visitors to The Commandery from relaunch</i>		2017	
		Redeveloped website launched	Recruit digital marketing assistant Re-designed website launch	May 2015 October 2015	
2. <i>To develop heritage marketing and related tourism opportunities in the City and County</i>		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.	To include: <ul style="list-style-type: none"> <li>• Cathedral Quarter development</li> <li>• Heritage Information Points</li> <li>• Heritage presence on real-time county transport information points</li> <li>• Pilot Civil War trail on real-time information points</li> </ul>	March 2016	
		To continue to lead on raising the profile of Worcester – The Civil War City	Review and report actions since Civic Presentation in April 2014	April 2015	

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			Make Heritage Product Development report available on Worcester City Council website	April 2015	
		To raise the profile of Museums Worcestershire venues by contributing to major Worcestershire events as part of our events programme	To include: <ul style="list-style-type: none"> <li>• Contemporary Elgar Festival</li> <li>• Year of Liberty &amp; Democracy at The Commandery as part of Worcestershire's 2015 anniversary programme</li> <li>• MOTHS (Museums on the High Street)</li> <li>• Worcester Literature Festival</li> </ul>	June 2016 June 2016 March 2016 June 2015	
		Increase the reach of our venues through joint marketing initiatives	Passport promotion with Worcester Heritage Partnership Group Included in group travel itinerary with Spetchley Park and Gardens Magna Carta 800 <sup>th</sup> Anniversary	October 2015 April 2016 June 2016	

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			with Worcester Cathedral Joint events with Friends of Fort Royal Park & Commandery Gardens	December 2015	
3. To improve health, volunteering and learning opportunities in local communities		To work with HCPT on recruitment of new volunteering roles for Trust and <i>Target: Recruit 30 new volunteers to a variety of cross service roles</i>	To actively promote via Worcestershire Heritage Portal website.	Dec 2016	
		Create cycle and walking trails at Hartlebury and within Worcester.  <i>Target: To deliver a minimum of 6 walks for approx. 120 visitors.</i>	Develop 1 walking trail around the Hartlebury estate as part of HLF development. Explore possible links with Sustrans cycle networks	March 2016  Dec 2015	
		Develop play opportunities on all sites, including early years provision	Consultation with up to 10 local children & parent groups  Establish toddler play area at Hartlebury	Dec 2015  April 2016	

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		Embed Arts Award Discover and Explore Awards. <i>Target: To offer a programme of up to 10 sessions per year for 15 children per session.</i>	Launch "Young at Art" group for Museum and Art Gallery	March 2016	
		Renewing the Loans service <i>Target: Work with up to 12 county museum partners to have a presence on the site.</i>	Develop Learning Worcs website for schools marketing and promote to all schools within the county.	March 2016	
		Develop a legacy for the Skills programme in partnership with University of Worcester	To explore opportunities via workshops and present findings	September 2015	
		Develop services for schools in the light of feedback. <i>Target: 10% increase in school visits to The Commandery by Dec 2016</i>	To develop new programme of activities at The Commandery, broadening historical and curriculum focus.	September 2015	

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4. <i>To maintain responsible guardianship for our collections</i>		Review current insurance coverage and requirements for heritage assets reporting, and set out options for future	Report to council client leads Action plan for preferred option(s)	April 2015 Dec 2015	
		Review collections documentation for insurance and heritage asset reporting <i>Target: County collection electronic documentation fully searchable</i>	Recruit registrar	May 2015	
		Disposal framework discussed by Joint Committee	Seek Museums Association advice	Feb 2016	
		Designated collections application	Develop Action plan	March 2016	
		To continue with the Museums Futures programme to ensure sustainable solutions for all venues through product development and organisational resilience.	Review headline strategy for all sites	March 2016	
5. <i>To secure a viable future for our museum sites through new ways of working</i>					



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		Partnership with Hartlebury Castle Preservation Trust  <i>Target: Completion of new annex for management agreement to cover 2016 on</i>	Develop and agree detailed management and funding arrangements with the County Council and HCPT for the construction and development phase of the Hartlebury Project	Sept 2015	
		Provide support and advice to new providers of museum development in the West Midlands	Establish agreement/ monitoring arrangements with Marches Network and Ironbridge as delivery partner for museum development in Worcestershire 2015-18	June 2015	
		Ensure all sites have received an energy efficiency review within the period of the strategic plan	Commission a report for the Commandery as part of the capital development review  Develop proposals for the Hartlebury store	May 2015  Jan 2016	
		Develop capacity to increase audience engagement and support	Build into ACE resilience funding bid. To include: Fundraising post	March 2015	

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		<i>Total target for fundraising requirement: £555,000 includes core, project and capital requirements</i>	Marketing support Customer Relationship Management system Membership scheme		
		Develop audience reach by focussing marketing resources on headline exhibitions and events	<p>Launch refreshed brand and implement Blue Sail marketing strategy at Hartlebury</p> <p>Year of Liberty &amp; Democracy at The Commandery <i>Target: 24,000 visitors</i></p> <p>Packaging of exhibitions at Art Gallery &amp; Museum to show potential dwell time of visit and widen appeal:</p> <p>Stanhope Forbes England with An Englishman Abroad <i>Target for Stanhope Forbes: 13,000 visitors</i></p> <p>The Way of the Warrior <i>Target: 14,000 visitors</i></p> <p>Crafted For You with Society of Artists <i>Target: 9,000 visitors</i></p>	<p>March 2016</p> <p>June 2016</p> <p>June 2015</p> <p>September 2015</p> <p>January 2016</p>	

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		Meet required budget reductions in 2015-16 <i>Target £55k</i>	Complete changes to venue opening hours at Commandery	January 2016	
		Ensure visitor facilities contribute to the visitor offer and venue sustainability  <i>Target: Increased income from retail by 10% at Art Gallery &amp; Museum/Commandery</i>	Extend catering concession at Art Gallery & Museum Appoint to catering concession at The Commandery Review pricing strategy at The Commandery in light of its new focus as a regional visitor destination	March 2015 April 2015  March 2016	
		Review staffing structure at Art Gallery & Museum in light of City Council move into Foregate Street	Report presented to Joint Museums Committee	September 2015	
		Review performance indicators to align with our Strategic Plan	Develop new set of KPIs in association with Joint Museums Committee	June 2015	