

Joint Museums Committee

Agenda

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Worcester
CITY COUNCIL



worcestershire
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JOINT MUSEUMS COMMITTEE

AGENDA

Date: Friday, 20th November, 2020

Time: 10.00 am

Venue: Remote Meeting

JOINT MUSEUMS COMMITTEE

Information for Members of the Public

Due to the current Covid-19 pandemic Worcester City Council will be holding this meeting in accordance with the relevant legislative arrangements for remote meetings of a local authority. For more information please refer to: Local Authorities and Police and Crime Panels (Coronavirus) (Flexibility of Local Authority and Police and Crime Panel Meetings) (England and Wales) Regulations 2020.

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If you have any queries about this Agenda, require any details of background papers, or wish to discuss the arrangements for public participation please contact Julian Pugh, Democratic Services Administrator, Democratic Services, Guildhall, Worcester WR1 2EY Telephone: 01905 722027 (direct line). E-Mail Address: committeeadministration@worcester.gov.uk

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Joint Museums Committee
Friday, 20 November 2020

Members of the Committee:-

Chairman: Councillor Mrs. Lucy Hodgson (C)
Vice-Chairman: Councillor Mike Johnson (C)

Councillor Adrian Gregson (L)

Councillor Andy Roberts

C = Conservative

G = Green

L = Labour

LCo = Labour and Co-operative

LD = Liberal Democrat

AGENDA

Part 1

(ITEMS FOR DISCUSSION AND DECISION IN PUBLIC)

1. **Appointment of Substitutes**

To receive details of any Members appointed to attend the meeting instead of a Member of the Committee.

2. **Declarations of Interest**

To receive any declarations of interest.

3. **Public Participation**

Up to a total of fifteen minutes can be allowed, each speaker being allocated a maximum of five minutes, for members of the public to present a petition, ask a question or comment on any item on the Agenda or within the remit of the Committee.

4. **Minutes**

Page(s): 1 - 4

Of the meeting held on 21st September 2020 to be approved and signed.

5. **Impact of Covid-19 on the Museums Service**

Page(s): 5 - 8

Ward(s): All Wards

Contact Officer: Philippa Tinsley, Museums Manager
Tel: 01905 25371

1. The Museums Manager recommends that the impact of Covid-19 on the museums be noted;
2. That the programme of emergency-grant funded work be noted; and
3. That the Joint Committee approve the commitments (set out in paragraph 4.2) to the strategic direction of the Joint Museums Service as required by the conditions of the Culture Recovery Fund Grant.

6. **Quarter 2 Finance Report 2020-21**

Page(s): 9 - 12

Ward(s): All Wards

Contact Officer: Mark Baldwin, Head of Finance
Tel: 01905 722007

1. That the Joint Committee reviews the financial monitoring details including budget variances for the 2nd quarter ended 30th September 2020; and
2. That the Joint Committee reviews the draft budget for 2021/22.

7. **Quarter 2 Performance Report 2020-21**

Page(s): 13 - 20

Ward(s): All Wards

Contact Officer: Helen Large, Museums Audience Manager
Tel: 01905 25371

That the Joint Committee note the performance information provided relating to the 2nd quarter 2020-21.

8. **Learning and Volunteer Service Development**

Page(s): 21 - 24

Ward(s): All Wards

Contact Officer: Gemma Dhami, Museums Learning Manager
Tel: 01299 250416

That the Joint Committee note the temporary alterations to the learning and volunteering provision and the plans for their future development.

9. **Gypsy Vardo and Worcester Gloving Projects**

Page(s): 25 - 26

Ward(s): All Wards

Contact Officer: Deborah Fox, Senior Curator
Tel: 01905 25371

That the Joint Committee note the progress of the Gypsy Vardo and Worcester Gloving projects.

10. **Art Gallery and Museum Development Update**

Page(s): 27 - 28

Ward(s): All Wards

Contact Officer: Philippa Tinsley, Museums Manager

Tel: 01905 25371

That the Joint Committee note the progress and planned next steps regarding the long-term development of Worcester City Art Gallery and Museum.

11. **Joint Museums Committee Work Programme**

Page(s): 29 - 30

Ward(s): All Wards

Contact Officer: Philippa Tinsley, Museums Manager

Tel: 01905 25371

The Joint Committee is asked to note its future work programme and consider whether there are any matters it would wish to be incorporated.

12. **Any Other Business**

Which in the opinion of the Chairman is of sufficient urgency as to warrant consideration.

13. **Item Involving the Disclosure of Exempt Information**

The Committee are invited to pass the following resolution:-

That under Section 100A(4), the press and public be excluded from the meeting for the following item of business on the grounds that it involves the likely disclosure of information defined in Schedule 12A of the said Act.

PART II
(ITEM FOR DISCUSSION AND DECISION IN PRIVATE)

14. **Minutes (Exempt Item)**

Page(s): 31 - 32

Of the meeting held on 21st September 2020 to be approved and signed.

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JOINT MUSEUMS COMMITTEE**21st September 2020**

Present: Councillor Mrs. Lucy Hodgson in the Chair

Councillors Gregson, Johnson (Vice-Chairman) and Roberts

Officers: Hannah Needham, Assistant Director of Children, Families and Communities (Worcestershire County Council)
 Philippa Tinsley, Museums Manager
 Helen Large, Museums Audience Manager
 Mel Wood, Finance (Worcester City Council)

12 Appointment of Substitutes

None.

13 Declarations of Interest

None.

14 Public Participation

None.

15 Minutes

RESOLVED: That the minutes of the meeting held on 17th July 2020 be approved as a correct record and signed remotely by the Chairman.

16 Impact of Covid-19 on Museums Service

The Joint Committee considered a report on the impact of Covid-19 on the Museums Service.

At the meeting of the Joint Committee meeting in July 2020, it was agreed that the Museums Manager would brief Members at each committee meeting in 2020-21 on the ongoing impact of Covid-19.

The Museums Manager, in presenting the report, informed the Joint Committee Members of what had happened since the Government closed all museums on 20th March 2020. Planning for re-opening started early and this allowed the museums staff to respond rapidly when the Government signalled a potential re-opening date of 4th July, with all sites re-opening that first week. Full details were outlined in the report.

The Joint Committee Members were informed that many grant giving bodies and foundations had launched emergency grant funds over the past months. Projects were created that mainly offered support to the local creative, cultural and volunteer communities.

Three grants had been successful and these were highlighted at paragraph 3.9 of the report. More details about these projects will be provided at the next meeting.

The Government has created an income loss scheme to compensate local Authorities for irrecoverable and unavoidable losses from sales, fees and charges income for the financial year 2020-21.

Reference was made to paragraph 3.6 of the report asking if it would be possible to cancel the Quarter 4 licence fee for the Commandery and Art Gallery and Museum cafes, rather than postpone. The Museums Manager in response said she would check, however the Commandery has started their payments.

The Chair, on behalf of the Joint Committee, gave thanks to the Museums Manager, for a thorough report.

RESOLVED: That the Joint Committee note the report.

17 Quarter 1 Finance Report 2020-21

The Joint Committee considered the financial monitoring details, including budget variances for the 1st Quarter ended 30th June 2020.

The Finance Service representative presented the report. The Joint Committee Members were informed that the year-end position at Quarter 1 is a £28k overspend. The Government has committed to funding 75% of councils' lost income and are awaiting further details to see how much of the Joint Museums Committee lost income will meet the criteria. It is expected that this funding will over the full year deficit currently being forecast.

It is anticipated that the Quarter 2 report scheduled for the November meeting will provide a clearer picture.

The Joint Committee Members asked that this is monitored closely and that the Joint Museums apply for all relevant grants available.

RESOLVED: That the financial monitoring details including budget variances for the 1st Quarter ending 30th June 2020 be noted.

18 Quarter 1 Performance 2020-21

The Joint Committee considered a report on the performance information for the 1st Quarter 2020-21 and the adjustments to the 2020-21 service work plan.

The Museums Audience Manager drew the Joint Committee Members attention to Appendix 1 which provided a summary of the performance indicators and information in the report provided an account of progress in delivering the work programme against targets in comparison to previous years.

The impact of the Covid lockdown required a review of the 2020-21 service plan approved by the Joint Committee in March. A small number of work areas have been moved into 2021-22, with some postponed.

Other actions have been adjusted to better reflect the needs of 2020 and the emergency-funded projects the service will be undertaking. The revised service plan 2020-21 was attached as Appendix 2 to the report.

The Museums Audience Manager stated that Museums Worcestershire adapted quickly in the pandemic, auditing skills and available equipment across the team and refocusing a core group to create fun, inspiring and educational activities online. A dedicated web page was created to host these opportunities.

The Joint Committee Members were provided with the details of what the museums teams had achieved during this quarter.

The Chair, on behalf of the Joint Committee, gave thanks to the Museums Audience Manager.

RESOLVED: That the performance information provided for the 1st Quarter 2020-21, and the adjustments to the 2020-21 service work plan be noted.

19 Museums 2021-22 Fees and Charges

The Joint Committee considered a report on the Museums Fees and Charges for 2021-22. The proposed fees for 2021-22 were attached as Appendix 1 to the report.

The Museums Audience Manager reminded the Joint Committee Members of the agreement held between the two partner authorities on the approach for setting of fees and charges for the museums.

The charges proposed for this year are either an inflationary increase or to be left unchanged, either following significant adjustment last year or to enable the business to grow. Whilst fees and charges are considered by the two authorities on a financial year basis, the majority of publicity for museums is produced annually for a calendar year. It is proposed that 2021 publicity should include any increased prices rather than delating changes.

The Museums Audience Manager drew the Joint Committee Members attention to appendix 1 and highlighted two areas of charges related to the Hartlebury Castle and The Commandery as outlined in paragraphs 2.8 and 2.10 of the report.

The Joint Committee Members were informed that a new benchmarking review will be planned for 2021 and this will feed into the 2022-23 fees and charges.

The Chair asked that the family season ticket for The Commandery is included in the recommendation.

RESOLVED: That the Joint Committee:

- 1. approves the proposed package of changes to the Museums' fees and charges and recommends their inclusion in the wider Worcester City Council and Worcestershire County Council fee setting process;**

2. approves the current scheme of delegation for County Council museums charge setting be extended to cover all Hartlebury Castle joint admission charges, temporarily until 31st March 2021;
3. approves the temporary alteration from 1st January 2021 of any fees to be included in annual calendar-year publicity; and
4. approves the new fee for the family season ticket for The Commandery.

20 Joint Museums Committee Work Programme

The Joint Committee considered its future work programme and concluded there were no additional items to be incorporated at the present time.

The Museums Manager and the Museums Audience Manager responded to general questions from Joint Committee Members related to potential projects and work with partners.

RESOLVED: That the Joint Committee note the work programme.

21 Any Other Business

None.

22 Item Involving the Disclosure of Exempt Information

RESOLVED: That under Section 100A(4) of the Local Government Act 1972, the press and the public be excluded from the meeting for the following item of business on the grounds that they involve the likely disclosure of information as defined in Schedule 12A of the said Act.

23 2021 to 2023 Joint Service Budgets

The Joint Committee considered and noted the planning towards budget setting for the upcoming years as set out in the confidential report.

Duration of the meeting: 10.00a.m. to 11.30a.m.

Chairman at the meeting on
20th November 2020



Report to: Joint Museums Committee, 20th November 2020

Report of: Museums Manager

Subject: IMPACT OF COVID-19 ON THE MUSEUMS SERVICE

1. Recommendation

- 1.1 The Museums Manager recommends that the impact of Covid-19 on the museums be noted;**
- 1.2 That the programme of emergency-grant funded work be noted; and**
- 1.3 That the Joint Committee approve the commitments (set out in paragraph 4.2) to the strategic direction of the Joint Museums Service as required by the conditions of the Culture Recovery Fund Grant.**

2. Background

- 2.1 At the meeting of the Joint Committee in July 2020, it was agreed that the Museums Manager should brief members at each committee meeting in 20-21 on the ongoing impact of Covid-19.
- 2.2 The Joint Committee was updated on the adjusted museum service during lockdown, and the performance immediately following reopening, at their meeting in September
- 2.3 At the same meeting, the Committee was informed of the success in securing grants from the emergency funds distributed by Arts Council England, Historic England and the Esmée Fairbairn Foundation totalling £72,095, to support our local creative, heritage and volunteer communities.

3. Information

- 3.1 Worcester Art Gallery & Museum and The Commandery visitor numbers continued to grow gradually in September and October, with a dip in visitors to The Commandery once the Covid-19 Tiers restrictions were implemented. The exhibition *The Printed Line*, featuring several very high profile artists, and the family-orientated *Where's Wally* trail helped the Art Gallery maintain strong performance.
- 3.2 Hartlebury Castle Preservation Trust closed the Bishop's Palace at the start of September and this resulted in visitor numbers to the neighbouring Worcestershire County Museum plunging in September. A new publicity campaign started to build visitor numbers back up through October.
- 3.3 All three sites put on a Covid-secure programme of activities at half term which were very successful:

- MAG visitors and shop income 126% and 129% of previous years
- Commandery visitors and admissions income 179% and 140% of previous years
- Hartlebury visitors and admissions income 76% and 167% of previous years

There was a clear desire for visitors to be able to escape to a museum with their loved ones this half term and the three Museums Worcestershire sites welcomed them to do that.

- 3.4 All three museum sites were required to close to the public again on Thursday 5 November as part of the second lockdown restrictions. A programme of digital work will be promoted throughout the lockdown period, alongside the continuation of project work, outreach into schools and preparation towards a Covid-secure programme of activities for the Christmas holidays.
- 3.5 Income modelling of likely scenarios in 21-22 has begun, alongside planning to manage the anticipated unachieved income. Further information on the likely forward impact and actions will be brought to the next Joint Museums Committee meeting.
- 3.6 Museums Worcestershire was successful in an application to the Government's Culture Recovery Grant. £96,545 was awarded to enable Museums Worcestershire to experiment with new Covid-secure ways of improving the museum visit, particularly focused on wellbeing support and offering an enhanced service for schools.
- 3.7 Significant progress has been made on the Arts Council England, Historic England and Esmée Fairbairn-funded projects. The Senior Curator and Learning Manager will give a brief presentation at the meeting to share some of the projects' successes.

4. Preferred Option

- 4.1 The Culture Recovery Fund grant acceptance includes commitment to organisational development, and this should be formally approved by grant recipients' governing bodies.
- 4.2 The development commitment grant conditions are:
- You will demonstrate a commitment to increase your organisational diversity and the diversity of its audiences, visitors and/or participants.
 - You will demonstrate a commitment to progress towards net zero greenhouse gas emissions by 2050.
 - You will demonstrate a commitment to increase educational/outreach work
- 4.3 The commitment to education and outreach is already central to Museums Worcestershire's strategic and service plans and regularly reported to the Joint Committee.

While a commitment to equal opportunity of service provision is core to both local authorities, we have identified the need for an action plan for museums to pro-actively build diversity into collections and audience. This planning has begun and has received some support from the West Midlands Museums Development team. An update will be brought to a future committee meeting.

Both Worcester City and Worcestershire County Council have pledged to become carbon neutral within this timescale. Museums Worcestershire reported on service-specific development action in this area in its 2019-20 annual report and will continue to report regularly on progress.

- 4.4 Alternatively, the Joint Committee could choose not to accept the Culture Recovery Fund grant.

5. Implications

5.1 Financial and Budgetary Implications

Covid-19 has had a significant financial impact on the museums, but this is currently being managed without requiring loss of service. Further details are reported via the quarterly financial reports.

5.2 Legal and Governance Implications

Closure of the museums for lockdown is governed by national legislation and the City's legal team support our implementation of this.

5.3 Risk Implications

The pandemic has generated risks for the museums service. These are managed and overseen by each local authority.

5.4 Corporate/Policy Implications

The proposed adoption of museum service development commitments is in line with both authority's corporate development.

5.5 Equality Implications

It is a concern that moving to digital work during a lockdown period can restrict access to parts of our community. The museums are working to address this and our grant-funded projects look specifically to widen equal access to the service.

5.6 Human Resources Implications

There are no new human resources implications to this report.

5.7 Health and Safety Implications

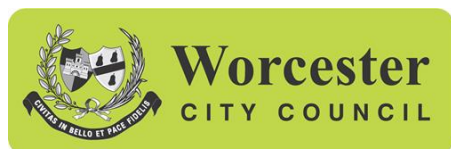
Throughout the pandemic, Museums Worcestershire has been supported by both authority's health and safety advisors to implement Covid-safe procedures for staff and visitors.

5.8 Social, Environmental and Economic Implications

Museums continue to make important contributions to the social and economic health of Worcester and Worcestershire, despite the restrictions caused by Covid-19. This report includes commitments to continue this, and environmental development work.

Ward(s):	All wards
Contact Officer:	Philippa Tinsley, tel: 01905 23371, email: philippa.tinsley@worcester.gov.uk
Background Papers:	None

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Report to: Joint Museums Committee, 20th November 2020

Report of: Head of Finance

Subject: Q2 Finance Report 2020/21

1. Recommendation

1.1 That the Committee reviews the financial monitoring details including budget variances for the 2nd quarter ended 30th September 2020.

1.2 That the Committee reviews the draft budget for 2021/22.

2. Background

2.1 This report provides information on the following at Q2:

- Year end forecast as at 30th September 2020
- Explanation of main variances
- Draft budget proposal 2021/22
- Reserves
- Other reserves

3. Information

3.1 Q2 Revenue Budget Performance

The forecast year-end performance at Q2 is to breakeven. This is an improvement on the Q1 forecast position as the Government is providing us with estimated funds of £70k for the loss of income during 2020/21.

3.2 Table 1: 2020/2021 Projected Outturn as at 30th September 2020

Worcester City Hosting	2020/21 Budget	Projected 2020/21	Variance	Variance %
Museum and Art Gallery	218,090	244,274	26,184	12%
Commandery	106,510	137,615	31,105	29%
Joint Museums Collections Team	87,420	86,857	(563)	-1%
Joint Museums Management Team	257,680	200,870	(56,810)	-22%
Total Joint Museum Service	669,700	669,616	(84)	0%
Worcester City Contribution	481,980	481,980	-	
Worcestershire County Council Contribution	184,600	184,600	-	
Contribution from Project Reserve	3,120	-	-	

3.3 **Table 2: Subjective Analysis 2020/21**

Worcester City Hosting	2020/21 Budget	Projected 2020/21	Variance	Variance %
Employees	744,716	725,327	(19,389)	-3%
Premises	2,700	2,700	0	0%
Transport	3,750	3,750	0	0%
Supplies & services	96,990	97,146	156	0%
Third Party payment	23,240	23,240	0	0%
Transfer from Reserves	(3,120)	(3,120)	0	0%
Grants & Contributions	(738,676)	(808,676)	(70,000)	9%
Fees & Charges	(81,000)	(23,340)	57,660	-71%
Other Income	(48,600)	(17,110)	31,490	-65%
Total	0	(84)	(84)	0%

3.4 **Table 3: 2020/21 Projected Outturn as at 30th September 2020**

County Hosting	2020/21 Budget	Projected 2020/21	Variance	Variance %
Hartlebury Operations	206,938	207,833	895	0.43%

3.5 **Table 4: Subjective Analysis 2020/21**

County Hosting	2020/21 Budget	Projected 2020/21	Variance	Variance %
Employees	232,374	232,218	(156)	-0.07%
Premises	2,550	2,550	-	-
Transport	4,824	4,221	(603)	-12.5%
Supplies & services	32,696	29,662	(3,034)	-9.28%
Income	(65,506)	(60,818)	4,688	-7.16%
Total	206,938	207,833	895	0.43%

Hartlebury Operations is hosted by the County Council.

3.6 **Explanation of major variances**

The City Council hosted operations forecast a year end breakeven position at Q2.

There has been a reduction in the income/commercial activity at all locations due to the closure of all museums during Covid 19 lockdown. The Government has committed to funding 75% of councils' lost income; we expect to receive £70k. This has been factored into the figures above.

There is also a saving on employee costs from freezing vacant posts and reducing expenditure on supplies for resale and cash collection.

The Hartlebury operations hosted by the County Council are forecast to achieve a small deficit at year end.

3.7 Draft Budget proposal 2021/22

Worcester City Hosting	2021/22 City Contribution Proposal	2021/22 County Contribution Proposal	2021/22 Total Draft JMS Budget
Base budget 2020/21	481,980	184,600	666,580
Plus inflation	18,153	5,522	23,675
Total (Including inflation)	500,133	190,122	690,255

This draft budget may alter to reflect any savings requested as part of the budget setting decisions. The 2021/22 draft budget for the City Council is being prepared for review by Committee on 15th December, final approval in February.

Budget planning for 21-22 has considered the ongoing impact of Covid restrictions on the museums' income expectations. Initial scenario planning is based on impact in 21-22 Q1 being at a similar level to 20-21 Q3, 80% of normal visitors over 2021 summer and a return to normal operations in Q3. This projects an income reduction against target of £19,045 at the City Museums and £14,049 at the County Museum. Planning has begun within the service as to how to mitigate this potential income loss if required, and these plans will be reported to the Joint Committee in more detail at their March meeting.

County Hosting – Hartlebury	2021/22 Budget Proposal
Base budget 2020/21	206,938
Plus Inflation	4,800
Total (Plus inflation)	211,738

The £4,800 is an estimate of inflation in the early stages of the County's budget process and will be finalised over the next couple of months with final approval by Council in February.

3.8 Surplus/deficit split

Under the terms of the agreement, any variance to budget within 5%, will be transferred to the Joint Museum general reserve. The value of the general reserve at the end of Q1 2020/21 was £59k.

No transfers have been made from the general reserve during Q2.

3.9 Restricted Reserves

These funds are restricted to be used on specific projects and museum work:-

Project reserve £95k at Q1

A transfer of £3,120 has been made in Q2 from the Esme Fairbairn reserve to part fund the secondment of a post from County.

Donations reserve £16k at Q1

No transfers have been made during Q2.

Other reserves:-

Shop stock (ring fenced reserve) £18k.

Ward(s):	All
Contact Officer:	Mark Baldwin – Tel 01905 722007
	Email – mark.baldwin@worcester.gov.uk
Background Papers:	None



Report to: Joint Museums Committee, 20th November 2020

Report of: Museums Audience Manager

Subject: 2020-21 QUARTER 2 PERFORMANCE

1. Recommendation

1.1 That the Joint Committee note the performance information provided relating to the 2nd quarter 2020-21.

2. Background

2.1 The appended summary of performance indicators and the information below gives an account of progress in delivering the work programme against targets in comparison to previous years.

3. Information

- 3.1 The period of lockdown saw an enhanced role for Museums Worcestershire's website and social media channels as we sought to reach and engage those isolated at home. This gave us the opportunity to increase followers and build audiences for our less-used channels. As lockdown ended and our museums re-opened in July, our online content continued as we committed to engage with those who were still isolating. At the same time we saw footfall returning to the events and information pages as visitors re-engaged.
- 3.2 All our social media pages saw a continued increase in follower numbers, with the biggest increase being 100 extra followers on Worcester City Art Gallery & Museum's Facebook page. August Bank Holiday events at Hartlebury Castle achieved a reach of 5,400 social media followers.
- 3.3 Once the museums reopened, we saw a high percentage of people browsing our Visitor Information and Events pages on the website. The 'Collections' page, remained popular with nearly 2,000 views during this time, compared to 811 in the same period last year. Visitors have been spending up to four minutes browsing our online collections and exhibitions (two to three minutes is the 'industry ideal' for browsing time) which is a significant increase from the one-minute average of the same period last year.
- 3.4 An internal priority to increase our use of YouTube to extend our reach was successful with a 59% increase in followers through using the channel to share content such as the online Museum after Hours events.
- 3.5 Museums Worcestershire has participated in several national and regional campaigns to promote 'staycations' and bring visitors into the county and city.

The Commandery reported approximately 60% of visitors over the summer visiting from outside the city.

- 3.6 The Visit England #EscapeTheEveryday campaign has promoted UK breaks targeted at staycationers, family and pre-nesters. We have utilised the online campaign to draw attention to our museums and the wider county and city visitor offer.
- 3.7 The Good To Go campaign from Visit England provided a kitemark for visitor attractions to reassure the public of the safety of sites during Covid-19. All Museums Worcestershire marketing materials and signage has carried the kitemark and we continue to campaign on the message of being 'open, safe and welcoming'.
- 3.8 Museums Worcestershire sites participated in a regional Staycation campaign targeted at B&Bs, Hotels, and caravans and holiday homes in Worcestershire. The campaign had a reach of 30k across the county.
- 3.9 Locally we participated in the Guildhall promotion to highlight the visitor offer in the city. We have continued to update the Tourist Information Centre (TIC) on our opening and events and in return have received visitors to our city sites directed from the TIC. Our content and information has been shared across Visit Worcester and Visit Worcestershire websites and we are featured in the current Visit Worcester video advertising. We are also looking forward to participating in the Visit Worcester Saturday Times feature in November.
- 3.10 Following the successful launch of the joint *Pikes and Porcelain* tickets we continue to work with Museum of Royal Worcester who are now able to offer Commandery resident pass holders 15% discount off entry to their museum. A marketing campaign for residents is ongoing. We plan to extend the resident offer further, seeking other appropriate local businesses and tourism venues to partner.
- 3.11 Whilst City footfall reports a return to 80%, heritage partner venues are reporting visitors nearer 30% of usual numbers. Campaigns by Visit Worcester are helpful in highlighting the heritage of the City and the sector would welcome more support to attract those on the High Street to enjoy the heritage offer.

Ward(s): All wards
Contact Officer: Helen Large, Tel 01905 25371, Email: Helen.Large@worcester.gov.uk
Background Papers: Appendix 1: 2020-21 Q2 PIs summary
Appendix 2: MW Service Plan Q2 2020-21

Museums Worcestershire Performance Indicators

2020-21 Quarter 2

	<i>measures</i>	<i>2020-21 Q2</i>	<i>2019-20 Q2</i>	<i>2018-19 Q2</i>	<i>2017-18 Q2</i>	<i>Notes</i>
Number of visitors, Worcester City Art Gallery & Museum	Participation	6,847	27,016	17,095	17,468	46% of target for summer 2020

	<i>measures</i>	<i>2020-21 Q2</i>	<i>2019-20 Q2</i>	<i>2018-19 Q2</i>	<i>2017-18 Q2</i>	<i>Notes</i>
Number of visitors, Commandery	Participation	1,640	5,296	6,058	7,144	Although significantly fewer site users (events participants, healthy walking groups, room hire etc) than in a normal year, paid admission visitors were 64% of previous year

	<i>measures</i>	<i>2020-21 Q2</i>	<i>2019-20 Q2</i>	<i>2018-19 Q2</i>	<i>2017-18 Q2</i>	<i>Notes</i>
Number of visitors, County Museum at Hartlebury Castle	Participation	3,071	6,872	7,118	4,891	Proportion of grounds-only visitors 10x in previous year. Visitors to museum 34% of target.

	<i>measures</i>	<i>2020-21 Q2</i>	<i>2019-20 Q2</i>	<i>2018-19 Q2</i>	<i>2017-18 Q2</i>	<i>Notes</i>
Website users sessions	Reach	29,975	37,668	85,777 (roughly equivalent to 28,592 users)	71,227 (roughly equivalent to 23,742 users)	Longer engagement for users with rises in virtual exhibition and research visits; drop in visit information searches
Income performance for all sites against target (%)	Viability	29.7% Income £15,311	90.3% Income £47,084	88% Income £43,907	Not previously measured	Some areas of income have stopped altogether. Income from Commandery Café double previous Q2 performance.
Number of children and young people visiting as part of a formal education programme	Engagement	300	569	725	Previously only measured as income	Strong take up of loan boxes into schools this term, providing a partial substitute for onsite visits
Number of learners engaged in informal education programmes, adults and children	Engagement	420	2,258	1,829	Not previously measured	Small talks were able to recommence, along with family activities

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Key Targets	Service Plan 20-21, Q2 Actions	
What	What	By when
<p>1. Drive a rising trend in visitor numbers at all sites by delivering a programme of new exhibitions, displays and events.</p>	<p>Curate an ambitious programme of exhibitions at Worcester City Art Gallery & Museum supported by partners and funders</p> <ul style="list-style-type: none"> - Challenge audience, in partnership with Arts Council Collection: <i>The Printed Line</i> <p><i>Skyscape</i> exhibition, scheduled for lockdown period, postponed to 2021</p> <p>Re-opening exhibition <i>A Welcome View</i>, was drawn from the collection and was well received by visitors keen to venture safely back to museums</p> <p><i>The Printed Line</i> exhibition is a reversion to the planned programme with an exceptional line up of artists and has driven an increasing number of visitors to the Art Gallery & Museum week by week.</p>	<p>Sept 2020</p>
<p>2. Raise visitor satisfaction at all sites through improvements to the core offer.</p>	<p>Reopen all sites in a Covid-secure format, with associated comms and publicity to reassure visitors to return</p> <p>All three museums reopened to the public first week in July, following national approval from 4th July. Significant work was undertaken to ensure each site is Covid-secure and can operate safely for both staff and visitors. Interactivity and events have been scaled back and alternative formats have been piloted.</p>	<p>July 2020</p>
<p>3. Maintain national museum standards required to maximise partnership working and successful external funding.</p>	<p>Implement the Business Continuity plan and integrate with wider council systems where appropriate</p> <p>Business Continuity Actions were implemented from public closure, with new rotas and work tasks in place to ensure the security of the buildings over the lockdown period. There was no loss of oversight of the museum buildings, collections and loans.</p> <p>One incident of water ingress was managed promptly in partnership with the Property team.</p>	<p>April 2020</p>
<p>4. Put in place the building blocks to enable the development of all museums over the next ten years.</p>	<p>The Commandery</p> <ul style="list-style-type: none"> - options appraisal for improvements to catering arrangements at Commandery Café and renewed licence <p>The existing Commandery Café licence was formally extended for twelve months to bridge the period impacted by the Covid lockdown. Commandery Coffee responded exceptionally well to the changing circumstances and made maximum use of The Commandery's outside space. Additional interior space has been repurposed from normal education use to enable them to operate with spacing indoors during the colder months.</p>	<p>Sept 2020</p>

Key Targets	Service Plan 20-21, Q2 Actions	
What	What	By when
5. Investigate where Museums Worcestershire is uniquely positioned to contribute to solving community challenges and measure the difference we make.	Reposition information and programming online to support our audience through lockdown <i>A programme of activities and articles was created at the start of lockdown and will continue to run, with support from Arts Council England, until early 2021.</i> <i>The UCL Museum Wellbeing Measures toolkit is being tested as a measure of the activities in autumn 2020.</i>	June 2020
6. Develop the range of income streams across museums.	Launch new Worcester Art Gallery & Museum Shop <i>The shop was opened with the reopened museum in July with new stock, displays and welcome arrangements.</i>	April 2020
7. Understand the potential of nationally important collections.	Meet backlog plan targets <ul style="list-style-type: none"> - Complete furniture collection inventory - Progress digitisation of collections documentation <i>Additional team members were redeployed to support this work during lockdown, meaning this target was exceeded ahead of schedule.</i>	Sept 2020
8. Develop a culture of learning and development for all museums staff, maintaining a flexible and knowledgeable workforce.	Consolidate all new restructured teams and operate within staffing budgets <i>Savings realised through restructures are now all embedded into the 20-21 staffing budgets and the service is operating within the reduced staffing budgets set.</i>	July 2020
	Create New Generation work experience programme <i>Although the original work experience programme had to be postponed, additional work experience support has been created through a partnership with the Heart of Worcestershire College Tourism course,</i>	Aug 2020

Report from the Front of House Staff on Visitor Comments during A Welcome View, Art Gallery & Museum

As the museum is currently unable to use visitor books and comments cards, visitor engagement staff are encouraged to record comments

Lots of comments such as “It’s lovely to be back” and “thank you for opening”

I remember one lady in particular saying “thank goodness you’re open again” she said she’s really missed being able to get out and look at art.

Many people said how wonderful it was to be able to see work from Worcester’s own collection.

The painting of St Nicholas Church and Foregate Street attracted a lot of attention as many people recognised the view.

Several people commented on the calm, relaxing atmosphere in the gallery.

Tourists gave the impression Worcester as a whole seemed to be a safer part of the country to visit- got the perfect introduction to some familiar places of interest that they would either visit or recognise.

Although we didn’t get vast amounts of families with young children, we saw those that did visit engage with their children about walks along the river, visits to the Malverns and they loved the bugs cabinet.

Children related to the rainbow print and the photos of the children dressing up to recreate the kitten picture.

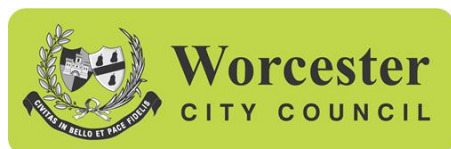
The spring blossom painting was also well received, and people loved trying to spot the kingfisher.

Two specific quotes that stuck out:

“Outstanding”

“Wonderful to be back”

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Report to: Joint Museums Committee, 20th November 2020

Report of: Museums Learning Manager

Subject: LEARNING AND VOLUNTEER SERVICE DEVELOPMENT

1. Recommendation

1.1 That the Joint Committee note the temporary alterations to the learning and volunteering provision and the plans for their future development.

2. Background

- 2.1 Due to Covid-19, the learning and volunteering offer from Museums Worcestershire has needed to adapt to continue to provide learning in formats that align with government guidance.
- 2.2 Historically, most of the Museums Worcestershire learning and volunteering happened on site at our venues. In recent years, this has been augmented by an outreach and loans offer that had been well received by schools who were struggling to bring students to the museum sites. In 2019/20 88% of our school programme was delivered on site. Since March 2020, no onsite schools programming has taken place, but our outreach enquiries and bookings are up.

3. Information

SCHOOLS

- 3.1 During 2019/2020 Museums Worcestershire welcomed more than seven thousand young people through its doors as part of learning sessions. Due to Covid-19, no schools visited due lockdown but enquiries for the service have started to come in since the new academic year started.
- 3.2 The Learning Team undertook consultation with teachers and with home educators and have adapted our learning offer to take safety concerns into account. New safety procedures have been implemented for onsite sessions, outreach and handling resource boxes to ensure confidence from our school partners.
- 3.3 Worcestershire County Museum has the most established outreach offer of sessions and handling resource boxes. We are now replicating this model across the Art Gallery & Museum and The Commandery by identifying practical solutions for schools supporting the Key Stage subject areas that will be taught in the spring and summer terms. This work is supported by Culture Recovery Grant funding.
- 3.4 A new Learning and Outreach Coordinator has been recruited for The Commandery who will focus on the development and delivery of an outreach programme for schools. They will also build community links to widen our offer to the Worcester community, offering lifelong learning opportunities.

Two new outreach sessions are in development which will focus delivery for the rest of the academic year. This post will also test and develop an improved onsite offer to be ready for September 2021.

- 3.5 Longer-term redevelopment of our learning offer at The Commandery and the Art Gallery and Museum is also underway, building on project work of the last few years. For The Commandery, the offer will introduce more themes across the curriculum including Democracy, and will add a new self-led session that maximises engagement with the whole site. These new offers bring a blended approach of presentations and hands-on activities.

VOLUNTEERS

- 3.6 Museums Worcestershire has undertaken a review of volunteering and work experience and adapted these to offer opportunities within current government guidance.
- 3.7 Our New Generation work experience programme has been paused, but instead we have developed a remote work experience project for eleven Heart of Worcestershire College Travel and Tourism students.
- 3.8 A small number of volunteers have come back on site to support the preparation of children's activities, and we are reviewing other opportunities which we could offer to our existing volunteers. Trials are being undertaken through the *Volunteers at Home* project to develop remote volunteering opportunities. We anticipate these will continue past Covid-19, offering a programme for those not fit enough to attend onsite or needing more flexible volunteering to still gain the benefits of museum volunteering.
- 3.9 Museums Worcestershire will be using the *Volunteers at Home* project to trial the use of wellbeing measurements, based on the UCL Museum Wellbeing Measures Toolkit. A new wellbeing PI will be proposed to the Joint Committee to adopt in 2021.
- 3.10 Equality Implications
Museums Worcestershire is committed to ensuring its volunteering and work experience opportunities are accessible to a wide and diverse population. Additional planning time is included to seek ways to reach those who may not have considered museum volunteering is for them.
- 3.11 Human Resources Implications
Volunteers' donation of their time supports the work of paid Museums Worcestershire staff. Both authorities have volunteer policies that overarch specific museum procedures. Museums Worcestershire has been working with the City People Team to enable volunteer development.
- 3.12 Health and Safety Implications
Adaptations to the learning and volunteering offers at all sites during Covid-19 are risk assessed to meet the appropriate legislation and guidance. Museums Worcestershire has been supported by both authority's H&S advisors.
- 3.13 Social, Environmental and Economic Implications

Research shows there is significant social benefits to individuals and groups in engaging with lifelong learning, with creative activity and with volunteering. Museums Worcestershire are working to further evidence this through our work.

Ward(s):	All wards
Contact Officer:	Gemma Dhami, tel: 01299 250416, Email: gemma.dhami@worcester.gov.uk
Background Papers:	None

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Report to: Joint Museums Committee, 20th November 2020

Report of: Senior Curator

Subject: GYPSY VARDOS AND WORCESTER GLOVING PROJECTS

1. Recommendation

1.1. That the Joint Committee note the progress of the Gypsy Vardo and Worcester Gloving projects.

2. Background

- 2.1 At their meeting in November 2019, the Senior Curator informed the Joint Committee about the success of funding towards the *A Glove Affair: Worcester's Hand in the Global Gloving Industry Project*. It was awarded £113,100 over three years by the Esmée Fairbairn Collections Fund. The project will review this important Worcester City collection, highlighting its international significance and creating workshops to reconnect local people to their past. It will work with community groups, volunteers and academic partners to deliver the project.
- 2.2 The Senior Curator also informed the Joint Committee about the award of £82,200 over three years for *The Vardo Project* by the John Ellerman Foundation. This will fund a curatorial project officer to work exclusively on Worcestershire County's nationally significant Gypsy caravan collection for 2.5 days per week for three years. The project will engage in collections research and illuminate its context by developing archive and contextualising collections, make them more widely accessible, develop a national specialist network, undertake scientific investigation, work with volunteers on conservation and update interpretation for the public.

3. Information

3.1 *A Glove Affair*

A team of volunteers and associated voluntary researchers have been recruited, inducted and begun work. They have inventoried over 1000 objects in the City's collection including original machinery and tools, gloves themselves and an extensive archive of paper items. Conservation on tools has begun, as well as the construction of an interpretive working glove factory space at the Collections Centre.

A programme of pilot workshops has begun following consultation with County and City Councils, driven by the County Council's residents strategic needs assessment. The Glove Affair project was introduced to Magg's Day Centre, Worcester Volunteers Network (VOW), Youth Engagement Networking Group, Platform Housing, Age UK and Worcester Community Trust. All of these groups will become project partners for the next stage of work.

Community engagement was not able to progress as originally planned through the Covid19 lockdown period. Instead, Glove Affair piloted online sessions with Worcestershire Children First with looked-after children. Two sessions have taken place so far to test the viability of digital working as well as to assess whether museums are able to make a beneficial social contribution to areas of need in Worcestershire. The initial findings are highly encouraging and WCF are drawing up some feedback for future developments.

Following discussions with the funder regarding the impact of Covid19, work on the Glove Affair project has been temporarily reduced to one day per week until early 2021. Project staff time has been refocused on the Volunteers at Home project, funded by Esmée Fairbairn's emergency grant stream. This will develop procedures and practical arrangements for volunteers to work on museum collections from home. The project will act as a pilot for the museum sector at large and it is hoped will benefit not only volunteers unable to work on site temporarily due to Covid19 but also those whose health prevents them from accessing the benefits of museum volunteering in 'normal' operating times.

3.2 ***The Vardo Project***

In consultation with the John Ellerman Foundation, the Gypsy Vardo project has been paused until April 1st 2021. The project was due to recruit its project officer around the start of the lockdown period. As Covid19 would have had a serious impact on our ability to access archive repositories and personal archives, work with community groups and visit national events in the Gypsy Roma Traveller calendar, it was agreed to restart the project at a later date.

3.3 Equality Implications

Community working across both projects is reviewed as they progress, to ensure there are no negative equality implications to this work.

3.4 Human Resources Implications

Agreement to extend the external funding of the Social History Curator post has been secured until March 31st 2023.

3.5 Health and Safety Implications

Health & Safety has been under continuous review throughout both projects, to ensure the safe working of staff and volunteers with the collection. In order to keep staff and volunteers safe during the Covid19 pandemic, both project timetables have been modified to allow for a delay in recruitment of a Vardo Project Officer and allow the Volunteers at Home project to progress in lieu of Glove Affair voluntary work being undertaken at the store. As the collection is based at the Collections Centre, Health & Safety oversight lies with Worcestershire County Council.

3.6 Social, Environmental and Economic Implications

There is no significant impact of this phase of the project.

Ward(s):	All wards
Contact Officer:	Deborah Fox, Tel: 01905 25371, Email: deborah.fox@worcester.gov.uk
Background Papers:	None



Report to: Joint Museums Committee, 20th November 2020

Report of: Museums Manager

Subject: ART GALLERY AND MUSEUM DEVELOPMENT UPDATE

1. Recommendation

- 1.1 That the Joint Committee note the progress and planned next steps regarding the long-term development of Worcester City Art Gallery and Museum.**

2. Background

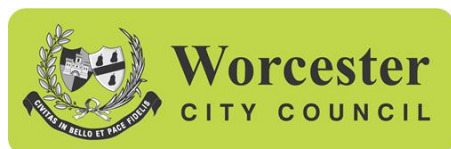
- 2.1 At their meeting in July, the Joint Committee were informed of the current agreements relating to Worcester City Art Gallery & Museum and the upcoming timescales for potential change in the arrangements of the building.
- 2.2 Following the meeting, a workshop of Joint Museums Committee members and later meeting of the Worcester City Leadership have discussed opportunities for development of the Art Gallery & Museum in order to identify where these best link with other City priorities.

3. Information

- 3.1 The 2013 Feasibility Study for the Art Gallery & Museum building has been reviewed. Its main recommendations:
- focus on growing existing strong performance with families and destination art exhibitions,
 - develop a chargeable attractor for both audiences within a 60-minute drive time,
 - increase the space and facilities for educational groups and widen that offer,
 - include space for commercial activity including considering accessing the roof area,
 - a potential additional annual income of £67k-£100k
- are all still relevant opportunities for development for the building. Museums Worcestershire has grown in experience and reputation with both audiences in the intervening period.
- 3.2 The Mercian Museum Trust and the Worcestershire Yeomanry Trust have noted the committee's support of further investigation of opportunities for development. Further discussions will jointly consider the feasibility of options for the Worcestershire Soldier Gallery.
- 3.3 Worcester City Council has consulted with staff regarding return to work in its office spaces. It is planning how the normal use of office space will change post-Covid. This work will continue in parallel to the museum investigation.

- 3.4 The piloting of new informal learning and wellness activities and the commissioning of external commercial expertise, funded by the Cultural Recovery Fund, will feed into the investigation of options for the Art Gallery & Museum in the future.
- 3.5 The City Council is currently considering a long list of projects put forward through consultation for inclusion in its Towns Fund application. The future development of Art Gallery & Museum can benefit from linkages with these ambitious plans to develop the City.
- 3.6 Detailed investigation into options for development for the Art Gallery & Museum and the Worcestershire Soldier will be undertaken over the next 12 months and will then return to the Joint Museums Committee for appraisal. This will incorporate different scenarios to ensure that the development is linked to parallel City planning.

Ward(s):	All wards
Contact Officer:	Philippa Tinsley, Tel: 01905 25371, email:philippa.tinsley@worcester.gov.uk
Background Papers:	None



Report to: Joint Museums Committee, 20th November 2020

Report of: Museums Manager

Subject: JOINT MUSEUMS COMMITTEE WORK PROGRAMME

1. Recommendation

1.1 The Joint Committee is asked to note its future work programme and consider whether there are any matters it would wish to be incorporated.

2. Background

- 2.1 In order to allow the Joint Committee to manage its future work programme, a list of anticipated items for 2020-21, as set out in the rolling agenda managed by Worcester City Council Democratic Services team, has been included in section 3 below.
- 2.2 Following the adoption of the Museums Worcestershire Strategic Plan 2019-2024 at the meeting in June 2019, a programme of decisions aligned to the priorities and deadlines of that plan has been included in the work programme.
- 2.3 Members of the committee should consider if they would like to add any additional items to the work programme over the upcoming year.

3. Information

- 3.1 19 March 2021 meeting to cover:
 - 1) Covid Recovery and Projects
 - 2) Tickenhill Trust Review and Development
 - 3) Wellbeing Support and Adoption of New PI
 - 4) Commandery Investment Development
 - 5) 2020-21 Quarter 3 Performance
 - 6) Finance 3rd Quarter Monitoring Report
 - 7) Adoption of 2021-22 Service Plan
 - 8) Joint Museums Committee Work Programme

3.2 18 June 2021 meeting to cover:

- 1) Election of Chair and Appointment of Vice Chair
- 2) Covid Recovery and Projects
- 3) Commercial Activity Review
- 4) County Museum Development Review
- 5) 20-21 Annual Review and Performance
- 6) Finance 4th Quarter Monitoring Report
- 7) Joint Museums Committee Work Programme

3.3 September 2021 meeting to cover:

- 1) Art Gallery & Museum Planning
- 2) Accreditation Policies Review
- 3) Joint Ticketing Initiatives
- 4) 2022 Fees & Charges
- 5) 2021-22 Quarter 1 Performance
- 6) Finance 1st Quarter Monitoring Report
- 7) Joint Museums Committee Work Programme

Ward(s):	All wards
Contact Officer:	Philippa Tinsley, Tel: 01905 23371, email: philippa.tinsley@worcester.gov.uk
Background Papers:	None

By virtue of paragraph(s) 3 of Part 1 of Schedule 12A
of the Local Government Act 1972.

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