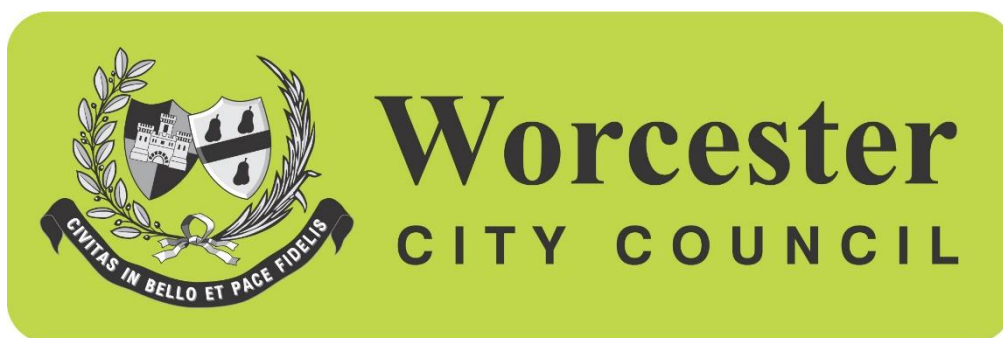


Joint Museums Committee
Thursday, 6 October 2022, 11.30 am.

Agenda

Item No	Subject	Page No
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JOINT MUSEUMS COMMITTEE

AGENDA

Date: Thursday, 6th October, 2022

Time: 11.30 am

Venue: County Museum, Hartlebury

JOINT MUSEUMS COMMITTEE

Information for Members of the Public

Part I of the Agenda includes items for discussion in public. You have the right to inspect copies of Minutes and reports on this part of the Agenda as well as background documents used in the preparation of these reports. Details of the background papers appear at the foot of each report. Part II of the Agenda (if applicable) deals with items of 'Exempt Information' for which it is anticipated that the public may be excluded from the meeting and neither reports nor background papers are open to public inspection.

Please note that this is a public meeting and members of the public and press are permitted to report on the proceedings. "Reporting" includes filming, photographing, making an audio recording and providing commentary on proceedings. Any communicative method can be used to report on the proceedings, including the internet, to publish, post or share the proceedings. Accordingly, the attendance of members of the public at this meeting may be recorded and broadcast. By choosing to attend this public meeting you are deemed to have given your consent to being filmed or recorded and for any footage to be broadcast or published.

At the start of the meeting under the item 'Public Participation' up to fifteen minutes in total is allowed for members of the public to present a petition, ask a question or comment on any matter on the Agenda. Participants need to indicate that they wish to speak by 4.30 p.m. on the last working day before the meeting by writing, telephoning or E-Mailing the officer mentioned below.

If you have any queries about this Agenda or require any details of background papers, further documents or information please refer to the Officer Contact shown. Enquiries of a general nature can be addressed to Margaret Johnson, Democratic Services Administrator, Democratic and Civic Services, Guildhall, Worcester WR1 2EY Telephone: 01905 722085. E-Mail Address: committeeadministration@worcester.gov.uk.

This agenda can be made available in large print, braille, on PC disk, tape or in a number of ethnic minority languages. Please contact the above named officer for further information.

Agendas and minutes relating to all City Council Committees and Council Meetings are also available electronically, click on the option "Committee Minutes and Documents", Website Address: worcester.gov.uk

Joint Museums Committee
Thursday, 6 October 2022

Members of the Committee:-

Chairman: Councillor Marcus Hart
Vice-Chairman: Councillor Mrs. Lucy Hodgson (C)

Councillor Patricia Agar (LCo)

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 7th June 2022 to be approved and signed.
5. **Quarter 1 Performance Report 2022-23**
Page(s): 5 - 8
Ward(s): All Wards
Contact Officer: Philippa Tinsley, Museums Manager
Tel: 01905 25371

The Museums Manager recommends that the performance information for the 1st quarter 2022-23 be noted.
6. **Quarter 1 Finance Report 2022-23**
Page(s): 9 - 12
Ward(s): All Wards
Contact Officer: Mark Baldwin, Head of Finance
Tel: 01905 722007

That the Joint Committee reviews the financial monitoring details including budget variances for the 1st quarter ended 30th June 2022.

7. **Museums 2023-24 Fees and Charges**

Page(s): 13 - 22

Ward(s): All Wards

Contact Officer: Philippa Tinsley, Museums Manager

Tel: 01905 25371

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; and
2. Approves the temporary alteration from 1/1/2023 of any fees to be included in annual calendar-year publicity.

8. **Collections Development Update**

Page(s): 23 - 26

Ward(s): All Wards

Contact Officer: Deborah Fox, Senior Curator

That the Joint Committee:

1. Note the progress and forward aims on work to develop the two authorities' museum collections;
2. Approve the de-restriction of the emergency Covid Project Reserves; and
3. Allocate £9000 from general reserves to support the return of long-term loans and the continuity of community-focussed collections work.

9. **Canaletto Exhibition at Worcester Museum and Art Gallery**

Page(s): 27 - 28

Ward(s): All Wards

Contact Officer: Deborah Fox, Senior Curator

That the Joint Committee note the progress in development of the Canaletto exhibition and its associated community impact.

10. **County Museum Development**

Page(s): 29 - 30

Ward(s): All Wards

Contact Officer: Philippa Tinsley, Museums Manager

Tel: 01905 25371

That the Joint Committee note the planning underway to manage the County Museum's upcoming lease ends.

11. **Joint Museums Committee Work Plan**

Page(s): 31 - 32

Ward(s): All Wards

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

That the Joint Committee note its future work programme and consider whether there are any additional matters it would wish to be incorporated.

12. **Any Other Business**

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

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

The Joint Committee are invited to pass the following resolution:-

That under Section 100A(4) of the Local Government Act 1972, the press and 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.

**PART II
(ITEMS FROR DISCUSSION AND DECISION IN PRIVATE)**

14. **County Museum Development**

Page(s): 33 - 34

Ward(s): All Wards

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

To consider the County Museum property leases which are classed as exempt as they are commercially sensitive.

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JOINT MUSEUMS COMMITTEE**7th June 2022**

Present: Councillor Marcus Hart in the Chair
 Councillors Agar, Mrs L. Hodgson (Vice-Chair) and Roberts

Officers: Hannah Perrott, Assistant Director Communities
 (Worcestershire County Council)
 Philippa Tinsley, Museums Manager
 Helen Large, Museums Audiences Manager
 Mark Baldwin, Head of Finance

1 Appointment of Substitutes

None.

2 Declarations of Interest

None.

3 Public Participation

None.

4 Minutes

RESOLVED: That the minutes of the meetings held on 3rd March 2022 and 13th April 2022 be approved as a correct record and signed by the Chair.

5 Election of Chair

RESOLVED: That Councillor Hart be elected as Chair for the ensuing year.

6 Appointment of Vice-Chair

RESOLVED: That Councillor Mrs L. Hodgson be elected as Vice Chair for the ensuing year.

7 Museums Worcestershire Annual Review and Performance in 2021-2022

The Joint Committee considered the Museums Worcestershire Annual Review and Performance for 2021-22.

The proposed Annual Review for 2021-22, required by the Joint Museums Service Agreement, was attached as Appendix 1 to the report. This to be circulated to key partners and stakeholders, as well as publishing on the museums services website, it will also be circulated to all City and County Councillors.

A summary of annual performance indicators also gave an account of progress in delivering the work programme against service priorities and targets throughout, this was attached as Appendix 2 to the report. The performance data is used by Museums Worcestershire's management team to shape the priorities of upcoming work.

The Museums Manager went through each of the appendices with the Joint Committee Members and drew their attention to paragraph 3.3 of the report which highlighted the key points of performance in 2021-22. Their attention was also drawn to an error on page 17 of Appendix 1, second bullet point which should have read May 2021 and not May 2022. Also page 27 of Appendix 2, accession number 2021.3 should read Josiah Stallard is and not was; accession number 2021.5, should read James Abbot McNeill Whistler 1834-1903 and not 1934-1903.

The Museums Manager responded to questions from Joint Committee Members. It was agreed that the annual review and performance for 2021-22 would be presented to the Place and Economic Development Committee and Communities Committee for information as previously.

RESOLVED: That the Joint Committee:

- 1. approves the Museums Worcestershire Annual Review for 2021-2022 ; and**
- 2. note the information provided regarding performance in 2021-2022 compared to previous years.**

8 Quarter 4 Finance Report 2021-2022

The Joint Committee received the financial monitoring details, including budget variances for the 4th Quarter ending 31st March 2022 and an explanation of main variances and reserves.

The Head of Finance presented the report and informed Joint Committee Members that a healthy surplus had been achieved for the year-end performance at Quarter 4 which is £34,312 for Worcester City hosting and £10,601 surplus for Hartlebury Operations. The reason for the surplus was highlighted in paragraphs 3.2 and 3.3 (Tables 1 and 2) of the report.

The Joint Committee's attention was drawn to Table 2 where it was highlighted that the variance figure for employees should read -24,494 and not -58,806.

In referring to the transformation savings the Head of Finance stated that the VAT status in the Commandery admissions had been reviewed and it has been concluded that no changes can be made as this may affect the City's VAT exemption threshold. However this was achieved in this financial year because the Government temporarily reduced the VAT rate on museum admissions.

RESOLVED: That the Joint Committee note the financial monitoring details, including budget variances for the 4th Quarter ended 31st March 2022.

9 **City Museums Development**

The Joint Committee received a report on the progress on planned developments at the City Museums.

Worcester City Council confirmed proposals for the allocation of its £19.6 million Townsfunding in September 2021. This included investment for the City's museums as highlighted in paragraph 2.2 of the report.

The Museums Manager in presenting the report stated that the detailed Town Investment Plan that includes these developments 'Heritage and Riverside' were approved for submission to the Department for Levelling Up, Homes and Communities at the Policy and Resources Committee on 22nd March 2022.

The Town Investment Plan sets out £185k towards the new Worcestershire Soldier gallery at The Commandery, to which the Mercian Regiment Museum (Worcestershire) Trust and the Worcestershire Yeomanry Museums Trust will additionally contribute £105k of matched funding. The City has a hosting agreement with each trust that ends in 2026 and discussions are underway to draft new agreements that set out the next phase of these relationships.

The Museums Manager also reported on the new collection for the Art Gallery and Museum. The fundraising charity Worcestershire Heritage, Art and Museums has been established and has received the first two instalments of Professor Olsen's donation, which in total, with Gift Aid, will give £400k restricted to further develop the art collection for display in a new gallery. This will be used to buy artworks that complement the City's collection by adding high profile names and rounding out the story this collection tells. Paragraph 3.10 of the report outlined in detail how this will take place.

The first purchase funded by the Shirley & Rolf Olsen Art Fund is hoped to be two paintings by Dame Laura Knight offered by a private vendor. The Charity will shortly launch its first fundraising campaign for these works matching Professor Olsen's support for their acquisition.

The Townsfund has also set aside £20k to prepare the infrastructure following the move of the Worcestershire Soldier display. The new collection Art Gallery has been planned as the first phase with phase with additional phases to improve facilities. The City Council is currently investigating whether other Government funding could support these phases and development and business model options will be brought back to a future meeting.

The Joint Committee Members endorsed and supported the proposals.

RESOLVED: That the Joint Committee note the progress on planned developments at the City Museums.

10 **Joint Museums Committee Work Programme**

The Joint Committee considered its future work programme.

The Museums Manager presented the report and highlighted the main items for consideration at future meetings.

There were no additional items added to the work programme by Joint Committee Members.

RESOLVED: That the Joint Committee note the work programme.

11 Any Other Business

None.

Duration of the meeting: 10.00a.m. to 11.00a.m.

Chair at the meeting on
16th September 2022



Report to: Joint Museums Committee, 6th October 2022

Report of: Museums Manager

Subject: 2022-23 QUARTER 1 PERFORMANCE

1. Recommendation

1.1 The Museums Manager recommends that the performance information for the 1st quarter 2022-23 be noted.

2. Background

2.1 The appended summary of performance indicators gives an account of progress in delivering the work programme against targets in the period April-June 2022 in comparison to previous years. Additional narrative feedback for committee members to also understand the quality of performance.

3. Information

3.1 It is positive to see that the work to ensure recovery of visitor numbers to museums post-Covid has been successful. At all sites, visitor numbers and income have recovered to pre-pandemic levels, and are in line with our most successful years – at the County Museum equivalent to its relaunch year, and at the Art Gallery & Museum close to its most successful previous exhibitions. Income targets, having needed restructuring last year are now being exceeded in almost all areas of activity, with room hire the slowest to recover. We are the front of this recovery, with the *Cultural Participation Monitor* findings still showing that older people are cautious about 'getting back to normal' with their cultural visits. We are perhaps benefiting from the finding that a third of people expect to attend cultural venues closer to home than pre-pandemic, and this aligns with our strategic aim to provide great art exhibitions and the positive wellbeing effect of social experiences on the doorstep for Worcestershire people.

3.2 Following the change in visitor behaviour to be motivated more by a special event or exhibition than by coming for a general visit, we are, where possible, extending special programmes to maximise their visitor impact. The success of this approach, working in partnership with Hartlebury Castle Preservation Trust, can be seen in the Hartlebury Castle's Easter 2022 detailed breakdown, showing visitors motivated by events across the long weekend:

Visitor Numbers	Good Friday	Easter Saturday	Easter Sunday	Easter Monday
2022 (15-18 Apr)	273	358	260	303
2019 (19-22 Apr)	118	50	57	368
2018 (30 Mar-2 Apr)	Closed	101	55	323

Note: Easter 2020 and 2021 were both during Covid lockdowns.

- 3.3 The service's annual work plan, approved by this committee at the March 2022 meeting, is all on track. Information regarding the actions in Q1 (relating to Art Gallery & Museum exhibitions) is below:

Skyscape

The Skyscape exhibition welcomed over 9600 visitors during February and March 2022 after being rescheduled twice due to COVID. The exhibition of loaned artwork and objects from the Ashmolean Museum included works by artists John Ruskin and Paul Nash and supported successful partnerships with a local photography group and the University of Worcester.

Hokusai's Great Wave: Reflections of Japan

The Weston Loan with Art Fund funded Hokusai's Great Wave: Reflections of Japan exhibition was visited by around 13500 people from April to June 2022, with June seeing the highest number of art gallery visits on record. The exhibition included loaned artwork and objects from Tate, Bristol Museum, Bewdley Museum and Museum of Royal Worcester including Hokusai's Great Wave. The exhibition supported a successful programme of events, an online exhibition, a very well received catalogue and a family trail.

- 3.4 Sadly, Professor Rolf Olsen, the Chairman of Trustees of the newly formed Worcestershire Heritage, Art and Museums charity, recently passed away after a short illness. Professor Olsen has been a strong advocate for the museums service, and an inspiration to develop the Art Gallery & Museum and enhance the cultural life of the city. Museums Worcestershire and the Worcestershire Heritage, Art and Museums charity will be continuing to work on Professor Olsen's ambitions, and we hope to involve his family in the planning.

Ward(s): All wards
Contact Officer: Philippa Tinsley, Tel: 01905 25371, Email: Philippa.tinsley@worchester.gov.uk

Supporting Documents: Appendix: PIs Summary Q1 2022-23

Museums Worcestershire Performance Indicators

2022-23 Quarter 1, April-June performance comparisons

	<i>measures</i>	2022-23	2021-22	2020-21	2019-20 Q1	2018-19 Q1	2017-18 Q1
Number of visitors, Worcester City Art Gallery & Museum	Participation	13,379	9,738	0	14,456	12,921	13,262

Number of visitors, Commandery	Participation	3,937	1,947	0	3,017	3,927	4,091
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Number of visitors, County Museum at Hartlebury Castle	Participation	5,850	3,687	1,226 grounds only	5,706	5,356	4,332
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	<i>measures</i>	2022-23	2021-22	2020-21	2019-20 Q1	2018-19 Q1	2017-18 Q1
Website users sessions	Reach	42,713	34,693	22,922	27,215	78,864 views (approx. 26,000 user sessions)	54,917 views (approx. 18,000 user sessions)
Social media followers	Reach	21,605	18,673	<i>New PI for 2021</i>			
Income performance for all sites against target (%)	Viability	105%	43%	0%	89%	96%	<i>Not previously measured</i>
		Income £44,780	Income £19,032	Income £243	Income £44,611	Income £41,022	
Number of children and young people visiting as part of a formal education programme	Engagement	2,211	1,964	0	799	736	<i>Previously only measured as income</i>
Number of learners engaged in informal education programmes, adults and children	Engagement	1,298	1,162	0	1096	1,008	<i>Not previously measured</i>
Average improvement in wellbeing experienced by museum visitors and participants	Impact	23%	13%	<i>New PI for 2021</i>			

Qualitative Performance Information

Worcester Art Gallery & Museum exhibition *Hokusai's Great Wave: Reflections of Japan*

Visitor Comments

"So proud that this astounding and well-curated exhibition mainly draws from our local collections. It should go on tour!"

"My eight year old wanted to see the Great Wave, she was not disappointed"

"I've decided... this is my favourite exhibition at the art gallery and museum that I've ever seen. So enjoyable"

"Fabulous, will return again and spread the word for friends to visit"

"Sumptuous. Can't believe Worcester has such treasures. Lovely curation"

"Absolutely stunning. Makes me proud of Worcester. Many of us need exhibitions like this – it nourishes the mind, heart and soul. Thank you"

"Eye opening, provocative"

"Keep bringing good stuff like this to the city!"

Following a comment from a partially-sighted visitor to the last exhibition, the Art Gallery team piloted providing a recorded audio description for blind and partially-sighted visitors to *Hokusai's Great Wave: Reflections of Japan*. We asked Sight Concern Worcester if they could encourage local residents with sight loss to test the offer, and received the following email from one of their volunteer group leaders:

I just wanted to pass on how superb I thought the audio description was that [*gallery staff member*] put together in such a short space of time...

I tried out the tape on Tuesday 26/4/22 and thought it was excellent: succinct; informative and evocative information which encapsulated the image and they were just the right length.

For someone with sight loss it helps enormously to 'grasp' what otherwise is either impossible or very difficult to comprehend/see; and remarkably it enables you to 'see better'. Words really do prime the brain to see.

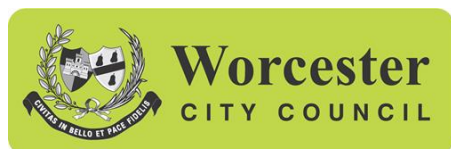
A group of us will be coming into the Gallery on Tuesday 17/5/22 and Thursday 19/5/22 and i m sure they will be really pleased to try it out and give you feedback.

The only thing I would mention is the need for numbering the descriptions (and therefore the Prints) because if you lose your way it's difficult to find where you were. Otherwise I think the ease of your device is a real plus.

We have so appreciated the return to the Gallery and enjoyed both Kurt Jackson 'Clay Country' and 'Skyscape' enormously. ...

I feel passionately that Museums are such a vital resource for blind and partially sighted people I hope she will develop some super connections with you and I would be pleased to help where I can.

An audio description will be an ongoing offer as part of future exhibitions.



Report to: Joint Museums Committee, 6th October 2022

Report of: Head of Finance

Subject: Q1 Finance Report 2022/23

1. Recommendation

1.1 **That the Joint Committee reviews the financial monitoring details including budget variances for the 1st quarter ended 30th June 2022.**

2. Background

2.1 This report provides information on the following at Q1:

- Forecast Year end position as at Q1 30th June 2022
- Explanation of main variances
- Reserves

3. Information

3.1 Q1 Revenue Budget Performance

The forecast year-end position at Q1 is £36,992 surplus.

3.2 Table 1: 2022/23 Projected Year End Outturn as at 30th June 2022

Worcester City Hosting	2022/23 Budget	Year End 2022/23	Variance	Variance %
Museum and Art Gallery	230,685	221,819	-8,866	-4%
Commandery	108,770	114,982	6,212	6%
Joint Museums Collections Team	90,616	94,186	3,570	4%
Joint Museums Management Team	285,900	247,992	-37,908	-13%
Projects	-	-	-	-
Total (Surplus)	715,971	678,979	-36,992	-5%
Transfer to/from reserves	-	-	-	
Worcester City contribution	(497,578)	(497,578)	-	
Worcester County contribution	(218,393)	(218,393)	-	
Funding	(715,971)	(715,971)	-	

3.3 **Table 2: Subjective Analysis 2022/2023**

Worcester City Hosting	2022/23 Budget	Year End 2022/23	Variance	Variance %
Employees	788,565	751,566	-36,999	-5%
Premises	980	1,010	30	3%
Transport	2,132	2,132	-	-
Supplies & services	115,650	115,871	221	-
Third Party Payment	-	-	-	-
Fees & Charges	-82,600	-82,723	-123	-
Other Income	-62,576	-62,697	-121	-
Grants & Contributions	-762,151	-762,151	-	-
Total (Surplus)	-	-36,992	-36,992	

3.4 **Table 3: 2022/23 Projected Outturn as at 30th June 2022**

County Hosting	2022/23 Budget	Projected 2022/23	Variance	Variance %
Hartlebury Operations	238,421	227,871	-10,550	-4.42%

3.5 **Table 4: Subjective Analysis 22/23**

County Hosting	2022/23 Budget	Year End 2022/23	Variance	Variance %
Employees	260,490	247,475	-13,015	-5%
Premises	2,550	2,550	0	0
Transport	4,826	4,826	0	0
Supplies & services	36,061	38,526	2,465	6.84%
Income	-65,506	-65,506	0	0
Total (Surplus)	238,421	227,871	-10,550	-4.42%

Hartlebury Operations is hosted by the County Council.

3.6 **Explanation of major variances**

The main variance is in employee costs, reflecting delays in recruiting to a small number of posts and a maternity leave that is not fully backfilled. These delays were planned in, in order to give some flexibility in responding to the 22-23 pay award which is anticipated to be significantly higher than the inflation in contribution agreed in the service's budget set in November 2021. It is expected that this position will be better understood by the November meeting, with a separate report to the committee to propose any ongoing structural changes required.

3.7 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 reserve at the end of 2022/23 was **£142,423**.

There have been no transfers made from the general reserve in Q1.

3.8 Restricted Reserves

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

Project reserve **£122,316**

Project	Balance b/fwd 22/23
Commandery Arts project	16,773
Membership Scheme	2,432
Porcelain Commissions	23,796
What's on project	1,820
No One Left behind project	14,444
Culture Recovery	100
Volunteers at Home	453
Esme Fairbairn	29,011
Project	Balance b/fwd 22/23
Museums on the Move	6,562
Commandery Development	14,830
Culture Recovery 3	442
John Ellerman	5,214
Japanese Masters	6,439
Total	122,316

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



Report to: Joint Museums Committee, 6th October 2022

Report of: Museums Manager

Subject: MUSEUMS 2023-24 FEES AND CHARGES

1. Recommendation

That the Joint Committee:

- 1.1 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; and**
- 1.2 Approves the temporary alteration from 1/1/2023 of any fees to be included in annual calendar-year publicity.**

2 Background

- 2.1 In 2010, as part of the Joint Museums Agreement, the two partner authorities agreed the following approach for setting of fees and charges for museums:
 - Inflationary rises in fees & charges be delegated to the Museums Manager as part of the annual service planning
 - Alterations, temporary charges and wider changes to fees as part of business planning should be agreed by the Joint Museums Committee
 - The introduction of any new fees or charges should be taken by the relevant authority to Cabinet (Worcestershire County Council) or the appropriate Committee (at Worcester City Council) on recommendation from the Joint Museums Committee
- 2.2 Museums Worcestershire brings proposed changes to the Joint Museums Committee at this time each year for discussion, following which they can be included in both partner authority approval processes in November.

3 Information

- 3.1 The charges proposed this year are predominantly an inflationary increase. Inflation is currently challenging to forecast – last year 3% was used, an average between the retail price index and the consumer prices index at time of report writing. Using the same RPI/CPI average as last year would now result in an 11.2% inflationary increase. The Bank of England has recently forecast an inflationary rise to 13.3% at the end of this year followed by a later fall. The actual cost of maintaining the joint service has increased by 9.37% in 2022-23.
- 3.2 However, we are conscious that our visitors will also be feeling the impact of rising prices and we are therefore proposing working mainly to a 5% increase, prioritising minimising increases to fees mainly used by residents and families.

- 3.3 As in previous years, following advice from our commissioned retail consultant, we have rounded proposed new admission charges to the nearest psychological price point, a strategy common amongst successful visitor attractions. This means that most change proposals are not a precise 5% increase and we have instead rounded up or down depending upon the target of the charge.
- 3.4 In 2019, the Joint Committee approved a proposal to align archaeology deposit fees with the national average, but over a period so that archaeology units could incorporate this change within their planning. These fees therefore continue to rise above inflation, on schedule to align with national averages in 4 years' time.
- 3.5 Under the terms of their agreement with Worcestershire County Council, Hartlebury Castle Preservation Trust should propose any changes to the shared admissions charges before November each year. The approval of shared admissions charges is currently delegated to the Assistant Director (Communities) in consultation with the Chair and Vice Chair of this committee, in order to support HCPT's need to make faster and more reactive decisions to grow their business plan.
- 3.6 We have included the proposal for a new fee at The Commandery, following the change in the law to allow weddings outdoors. This is highlighted in blue in the appendix and will be recommended for adoption as part of the wider City Council fee setting process.
- 3.7 While fees & 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 2023 publicity should include any increased prices, rather than delaying changes.

4 Preferred Option

- 4.1 The attached appendix sets out the proposed fees for 2023-24. Fees charges in 22-23 and 21-22 are included as a reference point.

5 Alternative Options Considered

- 5.1 Benchmarking for both room hire and education visits has been undertaken this year, comparing our current fees against similar activities within the region and this has resulted in a reduced charge for serviced room hire. Regular benchmarking ensures that Museums Worcestershire fees are comparative to other similar attractions, neither pricing our activities beyond the market nor undermining other services.

6 Implications

6.1 Financial and Budgetary Implications

Income from fees and charges makes up about one fifth of Museums Worcestershire's planned annual budget. The level at which these are set impacts upon the ability to meet the annual work plan for the service. If the income rises less than the corresponding costs, that reduction in income needs either to be found in savings or in an increased contribution from each partner authority (or both).

6.2 Legal and Governance Implications

There are no legal and governance implications to this report.

6.3 Risk Implications

There is an inherent risk in meeting fee targets when working in a commercial environment. This is managed by careful monitoring of performance and, if necessary, associated expenditure.

6.4 Corporate/Policy Implications

There are no corporate policy implications to this report.

6.5 Equality Implications

The changes proposed in this report have been reviewed for equality implications and it has been concluded these are minimal as most public charge increases are in line with inflation.

6.6 Human Resources Implications

There are no human resources implications to this report.

6.7 Health and Safety Implications

There are no H&S implications to this report.

6.8 Social, Environmental and Economic Implications

There changes proposed in this report have been reviewed for social, environmental or economic implications and it has been concluded there is no significant impact.

Ward(s):

All wards

Contact Officer:

Philippa Tinsley, Tel 01905 25371, email

Philippa.tinsley@worcester.gov.uk

Supporting

Documents:

Appendix 1: Proposed Museums Fees & Charges 2023-24

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Museums Worcestershire Fees and Charges					
		21-22	22-23	proposed 23-24	
Servicewide		£	£	£	
Archaeology Deposit Fees					
Standard Box	Ex VAT	55	65	73.50	Rising as planned from 2019 to reach national average. <i>for deposits following briefs issued before April 2020.</i>
	Incl VAT	66	78	90	
Half Box / Paper Archive	Ex VAT	50	60	68	<i>for deposits following briefs issued before April 2020</i> <i>digital material managed by the Archaeology Data Service, their fees apply separately</i>
	Incl VAT	60	72	81.60	
Special Collections per box	Ex VAT	60	70	80	<i>for deposits following briefs issued before April 2020</i> <i>additional packing/admin charged at cost</i>
	Incl VAT	72	84	96	
Deposit per box, briefs issued after 1/4/2020,	Ex VAT	76	78	83	<i>Inflationary increase applied</i>
	Incl VAT	91.20	96.60	98.40	
Image Reproduction					
Image sourcing fee		11	11	11.50	<i>Inflationary increase applied</i>
<i>Reproduction Licence Fee</i>					
Exhibition catalogues, publicity, academic journal below 1000		free	free	free	<i>supports research into the museum collections</i>
Website		Free	Free	free	<i>maximum resolution of 450x450 pixels</i>
TV/DVD/Film		By Negotiation	By Negotiation	By Negotiation	
Book, newspaper or magazine, commercial		125	130	140	<i>Inflationary increase applied, commercial work</i>
Photography (new image request)		115	120	130	<i>Inflationary increase applied, commercial work</i>
Unauthorised reproduction		600	620	670	<i>Inflationary increase applied, commercial work</i>
Commission on sales					
Commission on art and craft sales		35% plus VAT	35% plus VAT	35% plus VAT	
Membership, both city venues					
annual, individual		40	40	43	<i>unchanged over pandemic to encourage donations</i> <i>inflationary increase (rounded) applies</i> <i>includes free entry</i>
annual, family		85	85	90	
Formal and informal learning sessions, onsite during open hours					
Stored collection tours		8.25	8.50	8.75	<i>lower increase applied to support increasing access</i>
Talks - staff led in museum premises		60	65	70	<i>Inflationary increase (rounded) applied</i>
Bespoke education session focused on specific needs, per student		5	5.25	5.50	<i>Inflationary increase applied</i>
Drop-in sessions, including talks and activities		2 to 10	2 to 12	2 to 20	<i>level depending on format</i> <i>bottom range unchanged to maintain the low price family activities</i>
Booked demonstrations or workshops		10 to 30	12 to 35	12 to 150	<i>upper range raised to enable development of luxury packages</i>
Self-guided trails			1 to 6	1 to 7	<i>level depending on format</i> <i>bottom range unchanged to maintain low price family activities</i>
Offsite learning					
Outreach sessions in formal education settings - half day		120 plus travel expenses	125	130	<i>lower inflationary increase applied to support parents</i>
	full day	210 plus travel expenses	220	230	<i>Inflationary increase applied</i>
Talks - in external settings		120 plus travel expenses	125	135	<i>Inflationary increase applied, slightly higher to subsidise schools outreach</i>

Loans boxes	10 to 20	15 to 30	15 to 50	<i>per loan period (for schools normally a half-term), level based on size range extended at top end to enable development of more bespoke boxes for specific group, bottom of range unchanged to support schools</i>
Commercial museum-run events				
Bespoke Special Events including evening talks, tours, events and associated bespoke refreshments	By arrangement, charge dependent on cost	unchanged	By arrangement, charge dependent on cost	

Worcester City Art Gallery & Museum				
	21-22	22-23	proposed 23-24	
	£	£	£	
Room Hire				
Gallery & Museum, per evening	700	725	765	<i>Inflationary increase (rounded) applied</i>
Cafe and Balcony	by negotiation with café licensee	unchanged	unchanged	
Activity space, up to 20 people, during open hours	15 per hour	16 per hour	17	<i>Inflationary increase (rounded) applied Aligned with Orchard Rooms at County Museum</i>
Group Visits				
Evening minimum charge	225	225	240	<i>Aligned with County Museum at Hartlebury. Inflationary increase (rounded) applied</i>
Education group, per class	100	105	110	<i>Inflationary increase applied</i>
self-guided special one hour access for education groups		30	32	<i>adjacent to normal opening hours. Inflationary increase applied</i>
Special Exhibitions				
	<i>new charge</i>	4 to 8	4 to 10	<i>to be reviewed after Canaletto Worcester resident discounts also apply to Worcester City staff</i>
Membership, MAG only				
annual, individual	20	20	21	<i>unchanged over pandemic to encourage donations</i>
annual, family	40	40	42	<i>inflationary increase applied (rounded)</i>

Commandery				
	21-22	22-23	proposed 23-24	
	£	£	£	
Admission Charges				
Adults	7.50	7.95	8.50	<i>Inflationary increase (rounded up) applied. Applies to non-Worcester residents</i>
Children 5-16	3.50	3.65	3.85	
Children under 5	free	unchanged	unchanged	
Family Ticket (Up to 2 adults & 3 children)	20	21	22	
Worcester Residents - Individual	5.50	7	7.25	<i>Inflationary increase applied (rounded down)</i>
Worcester Residents - Family Pass	13	19	19.50	<i>applies to Worcester City staff as well as Worcester City residents</i>
Season ticket, individual adult or child	First entry fee + Res pass	unchanged	unchanged	
Season ticket family	35	36	37	<i>Inflationary increase applied (rounded down)</i>
Joint ticket initiatives, per adult	11 to 25	11 to 30	11 to 35	<i>split with partner(s)</i>
temporary promotion initiatives, discount to admission		10%	unchanged	
Group, minimum 10 people, discount to admission	10%	unchanged	unchanged	
School visit - 2 taught sessions and additional self-led	6	6.25	6.50	<i>Inflationary increase applied (rounded down)</i>
Membership, Commandery only				
annual, individual	25	25	28	<i>Includes free entry regardless of resident status</i>
annual, family	50	50	60	<i>Not changed during pandemic to encourage donations Now realigned to MAG membership plus residents pass</i>
Wedding/Occasion Packages				
Great Hall, Queen Anne Room and Walled Garden				
afternoon and evening	2225	2300	2,430	<i>morning set up while museum open, exclusive access from 3pm</i>
evening only	1265	1300	1,375	<i>access from 5pm</i>
additional hire per hour	255	265	280	
Great Hall, special ceremony only		350	370	<i>set up from 4.30pm, exclusive access between 5 and 6pm, Tuesday-Friday</i>
Oak Apple Suite and Herb Garden				
Day (3 hour hire period)	580	600	640	
Evening (3 hour hire period)	785	800	850	
Garden only wedding				
Evening (3 hour hire period)		<i>new charge</i>	1,220	<i>Great Hall back up during ceremony</i>
Other hires, per space				
Serviced meeting hire	30 per person	30 per person	15 per person	<i>minimum of 10 on per person hires</i>
Unserviced hire during open hours, up to 20 people	60 half day 100 full day	60 half day 100 full day	65 half day 110 full day	<i>reduction of 20% for local authority or project partner Work on packages scheduled for 2023. City requirement for hirers to have public liability insurance needs resolving as it makes hiring unviable for community groups</i>
Paranormal nights, 8pm-2am	666 additional hour 180	666 additional hour 180	666 additional hour 180	
Escape Room		15 to 28	16 to 30	<i>varying charge dependent on size of group and day</i>
Additional Charges				
Refreshments provided internally	By arrangement, charge dependent on cost	unchanged	unchanged	
Refreshments provided by external caterer	as per caterer's menu plus 10% handling charge		unchanged	

County Museum at Hartlebury				
	21-22	22-23	proposed 23-24	
	£	£	£	
Admission Charges to full site				
Adult	10	12	awaiting HCPT's	
Child (5-16)	5.75	6.5	proposal	
Concession	8.75	10	delegated to Assist Dir	
Family	28	32	with Chair/Vice Chair	
Family Annual Pass	47	55		
Individual Annual Pass	24	26		
Admission Charge to Museum when rest of site closed				
Adult	5.5	5.95	6.25	<i>inflationary increase applied</i>
Child (5-16)	3.25	3.35	3.50	<i>Inflationary increase applied (rounded down)</i>
Concession	5	5	5.50	<i>inflationary increase applied</i>
Family	16	16	17.50	<i>inflationary increase applied</i>
Museum-only annual pass temporary	35	paused	paused	
Museum-only annual pass temporary individual	14			
Group Visits				
Min 10 people, discount to admission	10% (rounded)	unchanged	unchanged	
Private Party Adult Evening (min 25 persons) museum only	10	10.5	12	<i>inflationary increase applied (rounded up)</i>
Private Party Concession or Child Evening (min 25 persons) museum only	9	9.25	10	<i>inflationary increase applied (rounded up)</i>
Room Hire - 9-5 Mon-Fri, 10-5 weekends				
Orchard Room (Up to 20 people) per hour	15	16	17	<i>aligned to activity space at MAG</i>
Tickenhill Room (up to 40 people) subject to availability				
	half day	60	63	65
	Full Day	100	105	110
				<i>aligned to Commandery rooms</i>
				<i>inflationary increase applied</i>
Others				
Guided Tour/Talk	60	65	70	<i>inflationary increase applied</i>
Hire of Stall at Craft Fairs	20	21	22	<i>inflationary increase applied</i>
Education				
Admission per child	3.5	3.65	3.85	<i>inflationary increase applied</i>
Extra adults	5	5.25	5.95	<i>inflationary increase applied</i>
Roleplay Sessions (c.30 children) - Half Day	70	75	80	<i>inflationary increase applied</i>
Roleplay Sessions (c.30 children) - Full Day	130	135	140	<i>inflationary increase applied</i>

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Report to: Joint Museums Committee, 6th October 2022

Report of: Senior Curator

Subject: COLLECTIONS DEVELOPMENT UPDATE

1. Recommendation

That the Joint Committee:

- 1.1 Note the progress and forward aims on work to develop the two authorities' museum collections;**
- 1.2 Approve the de-restriction of the emergency Covid Project Reserves; and**
- 1.3 Allocate £9000 from general reserves to support the return of long-term loans and the continuity of community-focussed collections work.**

2. Background

COMMUNITY COLLECTIONS

- 2.1 Community-focussed collections work has largely been concentrated in externally funded research and outreach projects over recent years. These include:
- The Esmee Fairbairn Foundation-funded *Glove Affair* project has utilised the City's glove collection to work with groups and volunteers focussed on loneliness and isolation, with looked after children, and with Afghan and, more recently, Ukrainian refugees. A Glove Workshop, built at the collections store as a legacy of the project, will offer a focus for community groups to engage with glove making beyond the project.
 - The John Ellerman Foundation-funded *Vardo* project seeks to engage and consult with the Gypsy Roma & Traveller communities to develop the contextual archive supporting County's collection.
 - Central Government Cultural Recovery funding has funded research into the City's world cultures collection, engagement with the Worcester Mela, and research and display of collections that resonate with the LGBT community.
 - The Art Fund funded *Canaletto: A Venetian's View* and *Hokusai's Great Wave: Reflections of Japan* exhibition projects have encouraged the development of relationships with, and resources for, blind and partially sighted people and neurodiverse groups within our communities.

LONG-TERM LOANS

- 2.2 Historically, UK museums accepted some objects on long-term or permanent loan as well as fully acquiring objects for the collections. This has effectively meant that previously our museum services have invested time and resources into storing and caring for objects that were not owned by the local authorities.

This practice came to an end at the end of the twentieth century and Museums Worcestershire have already returned a number of loans that were not on display.

- 2.3 A review in 2020, funded by Arts Council Cultural Recovery funding, highlighted further objects including large objects in the transport and social history collections that could be returned to their owners or their descendants.

3. Information

COMMUNITY COLLECTIONS

- 3.1 A planned application to Arts Council England will fund an eighteen-month long project to build on the expertise, methodology and relationships developed in the outreach projects noted above, translating outreach work into improved museum displays. It will backfund a member of the collections team to dedicate time to this project.
- 3.2 The project aims to work with community groups to establish diverse community stories and identify objects that are missing from collections, research, interpretation and displays. Stories and objects developed with community groups would be included into new displays. Methodologies will also be developed to help plan towards future display and exhibitions.
- 3.3 The project further plans to identify, through consultation, how collection development policies can be more representative of the city and county's diverse communities. The city and county policies will be reviewed to ensure gaps in the collection are identified and planned for, aiming for representation of the wider community in future collecting.

LONG-TERM LOANS

- 3.4 Returning long-term loans before the lease end at the Museum's Collections Store in 2025 will help prioritise and create space for the long-term planning for the care of permanent collections, provide better public access and community and volunteering work.
- 3.5 The return of long-term loans can be challenging due to the difficult nature of tracing descendants of original lenders. The size of some of the objects means that return transport and available space with lenders' families can be difficult. The descendants of lenders often need to find new owners for objects they do not wish to store themselves. To make progress with lenders, this work needs dedicated capacity.

COVID EMERGENCY FUNDS PROJECT RESERVE

- 3.6 Museums Worcestershire was successful in receiving specific Covid emergency funding from Historic England, Arts Council England and the Department of Culture Media & Sport's Covid Emergency Response Funds. These projects funded the support of Worcestershire's artists and heritage organisations and helped Museums Worcestershire to pilot new developments during lockdown periods.
- 3.7 These projects utilised the specialisms and dedicated time of Museums Worcestershire staff. The funders agreed that their funding towards core salary time and overheads could be moved to museum reserves at their project year ends.

These projects are now complete with all funding confirmed, but still holding reserves of £14444 (No One Left Behind), £100 (Culture Recovery 1) and £442 (Culture Recovery 3). These reserves are no longer required to be ring-fenced to these projects and the funders do not require any additional reporting on their use.

4. Preferred Option

4.1 It is proposed that the reserve funds noted above, totalling £14,986 be de-restricted from project reserves to general museum reserves.

4.2 It is proposed that £9000 be allocated from general reserves to:

- fund a fixed-term post 1 day per week for 12 months to work on returning long-term loans, and
- provide a budget for return transport for larger loans.

5. Alternative Options Considered

5.1 Continue to store and care for long-term loans and move with permanent collections to new stores after lease end if necessary.

6. Implications

6.1 Financial and Budgetary Implications

While this work will help the collections develop, improve and become more efficient, these post cannot be funded from main budgets. The proposals outlined enable progress without a loss of service.

6.2 Legal and Governance Implications

Museums Worcestershire will work with sector-standard documentation, The Collections Trust and both authority's legal teams, where required, to ensure loans are returned correctly

6.3 Risk Implications

There is a risk that improvements will stall if this work cannot progress.

6.4 Corporate/Policy Implications

The collections policies of the two authorities will be updated through this work and brought to this committee for review next year.

6.5 Equality Implications

Equality impact assessments will be undertaken on specific projects or loans returns if needed.

6.6 Human Resources Implications

Recruitment to a fixed-term contract will be undertaken with advice from Worcester City Council Human Resources

6.7 Health and Safety Implications

Appropriate risk assessments will be completed, with advice from both authority's advisers as required

6.8 Social, Environmental and Economic Implications

The development of collections and the collections store will improve access, representation and opportunity for public engagement, adding to social impact

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



Report to: Joint Museums Committee, 6th October 2022

Report of: Senior Curator

Subject: CANALETTO EXHIBITION AT WORCESTER ART GALLERY & MUSEUM

1. Recommendation

1.1 That the Joint Committee note the progress in development of the Canaletto exhibition and its associated community impact.

2. Background

2.1 Museums Worcestershire seeks to bring high quality art to people's doorsteps and, in 2022, has negotiated a unique opportunity to borrow a hugely significant collection of Canaletto paintings for display at the Art Gallery & Museum, along with works from Worcester's own collection in an exhibition exploring Canaletto's artistic practice and influence.

2.2 Museums Worcestershire plans to curate an exhibition from 1st October 2022 to 7th January 2023 and accompanying programme celebrating the work of Canaletto, his Midlands tour and his influence on English artists through works in Worcester City's Fine Art Collection by borrowing

- 20 Canaletto paintings from Woburn Abbey
- 2 Canaletto, 1 Leader and 1 Marlow painting from Birmingham Museum and Art Gallery
- 1 Marlow painting and 1 Farrington sketch from Tate
- 1 Canaletto painting from Compton Verney

2.3 The service understands the opportunities that this project can bring to the city and aims to showcase the work of Canaletto and harness the opportunity to engage with his works through our formal and informal learning programme - supporting Museums Worcestershire's objective to support those who most struggle to see and engage with such works in national and private collections.

3. Information

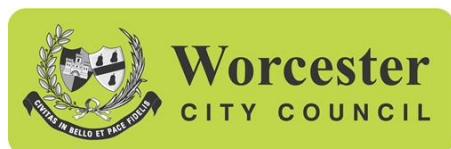
3.1 This exhibition and associated programme represent the most ambitious and expensive ever developed at Worcester City Art Gallery and Museum and the service has been successful in bids for external funding from Art Fund, Elmley Foundation and Arts Worcestershire of £20500 in addition to specific additional support from Worcester City Council.

3.2 Earned income via ticket, event and catalogue sales are a key element of the business plan for this ambitious pilot but free and reduced-price access to the exhibition and programme has been carefully targeted to ensure local communities are well supported and welcomed.

- Tickets for children under 16 are free of charge
- Worcester City residents can visit at a 50% reduced price
- Free learning sessions are available for schools, colleges and home educator groups.
- Barriers to access are more than the costs of admission, so we will be working with community groups such as Sight Concern and Worcestershire's local community of Ukrainian refugees to offer targeted free-admission vouchers. This approach will also be used to reach sixth formers studying art.
- Bursaries have been funded by the Elmley Foundation for university level students at the University of Worcester and Hereford College of Art, who are specialising in the arts, to participate in a specialist-supported field trip to Venice to visit the Biennale and plan work in response to the City's Canaletto exhibition. Selection will be through competitive application designed to target those who would benefit the most and be least likely to access the opportunity without financial assistance.
- The service is working with groups who benefit from further support to access the exhibition in developing free audio tours, sensory bags and quiet sessions.

3.3 Learning from the pilot exhibition and its associated programme will inform planning for the future development of Worcester City Art Gallery and Museum. A summary of the outcomes and evaluation will be presented to Joint Museum Committee at a future meeting date.

Ward(s): All wards
Contact Officer: Deborah Fox, Tel 0190525371
Email deborah.fox@worcester.gov.uk
Background Papers: None



Report to: Joint Museums Committee, 6th October 2022

Report of: Museums Manager

Subject: COUNTY MUSEUM DEVELOPMENT

1. Recommendation

1.1 That the Joint Committee note the planning underway to manage the County Museum's upcoming lease ends.

2. Background

2.1 Worcestershire County Council holds two leases for the area making up the County Museum at Hartlebury Castle.

2.2 Worcestershire County Council is also a tenant at its Collections Store at Hartlebury Trading Estate.

3. Information

3.1 All these leases will come to an end over the next few years. It is important for our partners and visitors that the pathway for development is firmly decided upon with enough time to enable a smooth transition at lease end.

3.2 The museums and County Council property team have started work to investigate the lease-end options for the two sites, with the aim of discussing those with partners and presenting an options appraisal to this committee next year, to then be recommended for a decision to the County Council Cabinet.

3.3 The attached exempt appendix summarises the lease positions and the property investigation work, which are classed as exempt as they are commercially sensitive.

Ward(s):

All wards

Contact Officer:

**Philippa Tinsley, Tel: 01905 23371, email:
philippa.tinsley@worcester.gov.uk**

Supporting Papers:

Appendix (Exempt) County Museum Property Leases

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Report to: Joint Museums Committee, 6th October 2022

Report of: Museums Manager

Subject: JOINT MUSEUMS COMMITTEE WORK PROGRAMME

1. Recommendation

1.1 That the Joint Committee note its future work programme and consider whether there are any additional 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 2022-3, as set out in the rolling agenda managed by Worcester City Council Democratic Services team, has been included in section 3 below.

2.2 The Museums Worcestershire Strategic Plan 2019-2024 was adopted in June 2019, and reviewed at the Committee's workshop in January 2022. Those discussions gave direction towards the work plan priorities for 2022-23, 2023-24 and onwards.

2.3 The programme of reporting and decisions required to fulfil the Strategic Plan is included in this work programme.

2.4 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 17 November 2022, at the Art Gallery & Museum. A pre-meeting can be arranged for any member who would like an introduction to the site and its planned development. The meeting to cover:

- 1) 2022-23 Quarter 2 Performance
- 2) Finance 2nd Quarter Monitoring Report
- 3) Budget 2023/24
- 4) Art Gallery & Museum Development Review
- 5) Tickenhill Trust Annual Report
- 6) Joint Museums Committee Work Programme

3.2 2 March 2023, at Worcester Guildhall. The meeting to cover:

- 1) 2022-23 Quarter 3 Performance
- 2) Finance 3rd Quarter Monitoring Report
- 3) 2023-24 Service Plan
- 4) Fundraising Charity's Annual Priorities and Service Funding Planning
- 5) Wellbeing Programmes Future Model
- 6) Joint Museums Committee Work Programme

3.3 8 June 2023, at The Commandery. The meeting to cover:

- 1) Election of Chair and Appointment of Vice Chair
- 2) 22-23 Annual Review and Performance
- 3) Finance 4th Quarter Monitoring Report
- 4) Accreditation
- 5) County Museum and Collections Centre Development Review
- 6) Joint Museums Committee Work Programme

Ward(s): All wards
Contact Officer: Philippa Tinsley, Tel: 01905 23371, email: philippa.tinsley@worchester.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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