



MUSEUMS WORCESTERSHIRE

INTERIM SERVICE PLAN 2013-14

4th quarter monitoring

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

Increase access to, awareness and enjoyment of our museums, collections and programmes	1	Secure Second Round HLF funding for Worcestershire WW1 100 Project	Submit bid to bring £353K to county for WW1 commemorations and enable Collections Team to mount series of exhibitions	Sept 2013	Total amount awarded to project Sept 2013. First whole group planning meeting held 21/10/13. Detailed report to September meeting
Increase access to, awareness and enjoyment of our museums, collections and programmes	2	Museum access audits	Complete in-house or commission access audits for each site	March 2014	Completed
Increase access to, awareness and enjoyment of our museums, collections and programmes	3	Evaluation of Hoards, Handbags & Highwaymen exhibition	Complete 3 days of visitor questionnaires about the exhibition, using data to inform future planning	August 2014	Completed
Increase access to, awareness and enjoyment of our museums, collections and programmes	4	Develop publications to support visitor experience at Hartlebury'.	Write and produce short guidebook and sell 750 copies	March 2014	Completed. On track to meet target of covering print costs this year, next year should make substantial profit.
Increase access to, awareness and enjoyment of our museums, collections and programmes	5	Deliver Arts Council Strategic Project	Undertake pilot testing at Commandery and prepare interpretation development plan	Feb 2014	<b>Phasing plan presented to March committee with plans for bid to Heritage Lottery Fund and further work with partners</b>
Increase access to, awareness and enjoyment of our museums,	6	Hartlebury Castle HLF bid	Assist Hartlebury Castle Preservation Trust in work	March	Appointment of project director/project manager, cost

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collections and programmes			towards successful stage 2 pass at Hartlebury Castle in accordance with milestones in HLF bid.	2014	consultant, fundraiser and required consultants completed. <b>Design phase completed.</b>
Increase access to, awareness and enjoyment of our museums, collections and programmes	7	Loans Service	Work with external advisers to create Operations Plan for development of new service	Sept 2013	<b>Report completed – to be implemented in 2014</b>
Increase access to, awareness and enjoyment of our museums, collections and programmes	8	Events Programme	To maintain and deliver a minimum of 140 exhibitions, activity days and partnership events	March 2014	<b>140 events delivered by end of quarter 4</b>
Increase access to, awareness and enjoyment of our museums, collections and programmes	9	Community Engagement & Outreach	For the Learning Team to deliver a minimum of 5 outreach activities, at least 1 to include adult lecture.	March 2014	Completed
Increase access to, awareness and enjoyment of our museums, collections and programmes	10	Young Person Engagement	Successfully deliver Young Curators and Young Person Mystery Shopper Projects	Feb 2014	Project started and on-going
Increase access to, awareness and enjoyment of our museums,	11	Exhibitions Programme	Install 10 exhibition and displays across sites, working with at least	March	Grant of £4,000 from Birmingham

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collections and programmes			<p>3 new partners and putting at least 500 collection objects newly on display. Raise at least £4000 for associated work.</p> <p>Engage 500 people through talks &amp; tours programme.</p>	2014	<p>Museums Trust for work associated with Secret Egypt exhibition</p> <p>Grant of £8,992 from Tate and Art Fund for work associated with Joseph Beuys exhibition.</p> <p>Grant of £2,000 from Worcester City Museum Friends for Song of the Sea exhibition.</p> <p>157 people engaged on talks and tours of Hartlebury</p>
Maintain responsible guardianship of the collections in our care	12	Loans Service	<p>To develop 1 CPD event linked to Loans Operations Plan for Learning Staff on Conservation and Care of handling resources</p> <p>To develop and deliver 1 new joint loans resource with another WCC department.</p>	<p>March 2014</p> <p>March 2014</p>	Funding secured – to be completed in 2014-15
Maintain responsible guardianship of the collections in our care	13	Make progress on collections backlog plan for Accreditation standard.	<p>Submit object disposal planning framework to joint committee.</p> <p>Implement phase 1 of Museums Worcestershire storage</p>	<p>Feb 2014</p> <p>Oct 2013</p>	<p>Review in process with new collections team, to be submitted to joint committee later in year.</p> <p>Phase 1 shelving in place using</p>

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			improvements.		funding from Archaeological Deposit fees.
<b>Maintain responsible guardianship of the collections in our care</b> <b>Maintain responsible guardianship of the collections in our care</b>	14	Deliver Arts Council Strategic Project	Assist Museum and Art Gallery feasibility consultants with information on options for basement storage.	Sept 2013	Options appraisal in progress – report to be presented to joint committee in June
			Raise external funding for and commission conservation of one painting.	March 2014	Funding raised through appeal for individual donations, painting River Teme, Worcestershire by Harry Adams with external conservator
<b>Inspire learning for all and provide enriching opportunities for volunteers</b>	15	Encourage the involvement of young people in museums	Ensure successful delivery of Worcestershire's Young Curator project, based at Museum and Art Gallery	Feb 2014	Beuys engagement project ended and evaluation to be written up. Young Curators ongoing until end March 2014.
<b>Inspire learning for all and provide enriching opportunities for volunteers</b>	16	Enable access to latest technology within museums	Provide an on-loan 3D printer for use with children and young people (with collaboration from the University of Birmingham)	Mar 2014	3D printer purchased by Museum Development Officer and has been demonstrated at Hartlebury
<b>Inspire learning for all and provide enriching opportunities for volunteers</b>	17	Recruit more volunteers	Recruit 6 new event and activities volunteers at Hartlebury	March 2014	<b>Working with Preservation Trust on coordination of volunteer activity as part of HLF bid</b>
			To provide a minimum of 6 new volunteer placements across the	March	

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			service	2014	Key volunteer gaps and relevant projects identified for new recruitment drive
Inspire learning for all and provide enriching opportunities for volunteers	18	Develop Schools Service	To deliver onsite learning activities to 6,500 school aged children across the service.  Create research and suitable equipment to use at least 10 objects from Egyptian collection with education workshops.	March 2014  July 2013	Completed.500 children engaged with collection via workshops
Inspire learning for all and provide enriching opportunities for volunteers	19	Museum on the Move	To develop 1 and deliver 2 new exhibitions across the region. To reach 5,000 visitors aboard MOM by the end of the period of this report.	March 2014	<b>5501 visits to Museum on the Move recorded</b>
Inspire learning for all and provide enriching opportunities for volunteers	20	Bredon Hill hoard phase 2	Create temporary volunteer room in MAG project space to showcase their work to visitors.  Implement a programme of conservation for the Bredon Hill Hoard. Work with at least 5 volunteers and give talks for at least 50 people.	July 2013  Dec 2013	Completed  Delayed to take advantage of newly launched Art Fund treasure funding stream in 2014 - application deadline March 2014

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Support other museums to work towards a sustainable future	21	Create a viable future for Museum of Carpet, Kidderminster	Support £230K HLF extension funding programme (if bid is successful)	Sept 2013	Successful HLF bid to support salary costs, fundraiser post and learning activities to 31/3/16
Support other museums to work towards a sustainable future	22	Facilitate small grant bids to appropriate funding streams to initiate projects	Support museums in their bids to the Museums Development Fund	Mar 2014	Successful MDF bids received from smaller museums and work underway
Contribute to our local environment, skills development and tourism	23	Successful opening of 'Ashmolean in Broadway' and subsequent operation	Ensure that WCC's £200K investment in project brings wider economic/tourism benefits through integration into local heritage offers	Sept 2013	Ashmolean, Broadway launched on 6 <sup>th</sup> September and opened to public 7 <sup>th</sup> September. Successful first month of opening.
Contribute to our local environment, skills development and tourism	24	Skills for the Future projects	Tranche 2 – embed five trainees in workplaces and support/monitor their personal development Tranche 3 – prepare Training Plan and associated material to submit for Round Two HLF funding bid of £214K	March 2014	All Tranche 2 trainees now registered for PGCert and undertaking training.  <b>HLF award secured for Tranche 3 of programme</b>
Contribute to our local	25	Workforce development within	Deliver four free county-based	Dec 2013	Completed

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environment, skills development and tourism		Worcestershire	training/networking sessions in response to local need, as well as 15-20 within region		
Contribute to our local environment, skills development and tourism	26	Provide tourism marketing opportunities for museums and heritage sector	Support 12 museums with promotional opportunity in county's Signpost magazine Work with Worcester Heritage Partnership to develop Love Worcester campaign	Feb 2014	On target  Campaign dates set for 14 <sup>th</sup> – 23 <sup>rd</sup> February 2014
Contribute to our local environment, skills development and tourism	27	Deliver Arts Council Strategic Project	Commission three studies to assess the product and market for museum and heritage led tourism promotion	Dec 2013	Consultants appointed – research and consultation in progress.  <b>Results presented at Worcester – the Civil War City event at Guildhall on 8<sup>th</sup> April</b>
Contribute to our local environment, skills development and tourism	28	Offer specific Tourism & other Work Placements	To offer a minimum of 6 work experience placements, some in partnership with Worcester College of Technology	March 2014	Commenced January
Secure a viable future for our museum sites by working in new ways	29	Design and implement new staff structure	Implement Management and collections team restructure to achieve savings set out in budget reduction programme  Review staffing rotas at all 3 sites following opening hours decision	Dec 2013  March	Completed  Front of house review team set up to develop a project plan to implement



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			and implement efficiency savings and service improvements	2014	changes
<b>Secure a viable future for our museum sites by working in new ways</b>	30	Review opening hours	Conduct public consultation into opening hours	August 2013	Public consultation completed.
<b>Secure a viable future for our museum sites by working in new ways</b>	31	Independent website framework	Plan and pilot new website framework, test and implement system to take income online.  Make a further 50 images of collection available for purchase on Worcestershire Prints website.	Oct 2013  Dec 2013	Deadline moved until new management team in place to implement first stage of work scheduled for April 2014  Worcestershire Print supplier sadly went bust late 2013, working with Library and Archive services to identify a more robust solution.
<b>Secure a viable future for our museum sites by working in new ways</b>	32	Deliver Arts Council Strategic Project	Appoint consultants to carry out options appraisal and feasibility study for the City Art Gallery and Museum	Dec 2013	Completed
<b>Secure a viable future for our museum sites by working in new ways</b>	33	Increase secondary spend at all 3 sites by 5% or £7K	Train shop staff in visual merchandising to improve the display and presentation of stock  Develop business case for EPOS	Oct 2013	Completed.  Funding for EPOS to be found from within larger grant applications

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			System (electronic point of sale)		
			Develop marketing campaign to local businesses to increase lettings	March 2014	Campaign being formulated to target businesses in locality
Secure a viable future for our museum sites by working in new ways	34	Develop online shopping facility	Contribute to Business case for development of new technology for online shopping	August 2013	Completed
			Offer 10 items from shop/craft case for sale on website	March 2014	On-going - Awaiting new website framework.