

MUSEUMS WORCESTERSHIRE

SERVICE PLAN 2017-18

Quarter 1 progress

Strategic Objective	Key Targets/Work Areas		Actions		Progress
	What		What	By when	
A. To create compelling, high quality destinations, exhibitions and events.	1	<p>Curate an exceptional programme of exhibitions at Worcester City Art Gallery, attracting visitors to the city and encouraging participation for local families</p> <p><i>Targets:</i></p> <p>26,000 visitors to David Cox</p> <p>14,000 visitors to Celebrity</p> <p>12,000 visitors to Warhol to Walker</p> <p><i>Increased visitor engagement compared with 2016 evidenced through evaluation</i></p> <p><i>Programme of partnership activities with British Museum improving skills and visitor offer</i></p>	<p>Collection: <i>Enquiring Minds</i></p> <p>Destination: <i>David Cox and his Contemporaries</i></p> <p>Family: <i>Celebrity</i></p> <p>Local Creative: <i>Society of Artists 70th anniversary</i></p> <p>Challenge: <i>Warhol to Walker</i></p> <p>Local Creative: <i>Crafted for You</i></p>	<p>Nov 2017</p> <p>June 2017</p> <p>Sept 2017</p> <p>Oct 2017</p> <p>Jan 2018</p> <p>Jan 2018</p>	<p>20,800 visitors (38% were first-time visitors to the Art Gallery & Museum)</p> <p>55% of visitors to the David Cox exhibition said they came to "learn something" and be "intellectually stimulated". 86% of visitors agreed they had learned something new after seeing the exhibition.</p>
	2	Refresh permanent displays at all sites and put 100 objects from the collection newly on display	<p>Museum Gallery 2</p> <p>Hartlebury transition lobby</p>	<p>Aug 2017</p> <p>March 2018</p>	

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	3	In partnership with Worcestershire Archaeology and the Hive, start HLF-funded Ice Age project	2 events at Museum & Art Gallery	Dec 2017	Marketing strategy focussed on situating The Commandery at the core of the tourism offer for Worcester. The strategy directly targeted family, boomer and educational segments living within a 45-60 minute travel time. Collateral included 60,000 leaflets, interactive POS and novelty sword-leaflets. 3 Museum after Hours events
	4	Commission and install Worcester's Civil War Story display at The Commandery and a city Civil War trail from the site <i>Targets:</i> <i>Increase average visitor on-site dwell time to 1 hour 45 minutes</i> <i>£37K admissions income from July 17 – March 18</i>	Complete and launch phases 1 and 2 of capital project Implement Blue Sail marketing strategy Commission marketing collateral Launch new displays	July 17 April 17 July 17 April 17	
	5	Pilot new programme of adult-focussed events at Art Gallery & Museum to target new audiences	Event content 3 events delivered	July 17	

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		<i>Targets:</i> <i>3 new events to deliver 50 visitors each</i>			delivered 278 visitors. A fourth event has been added for September.
B. To develop heritage marketing and related tourism opportunities in the City and County	1	To respond to key drivers and priorities of our funding Councils by working with partners across Worcester to increase the profile of heritage and maximise opportunities to improve the visitor economy in Worcester	To continue to lead on raising the profile of Worcester – The Civil War City	March 18	Celebrity marketing plan being implemented.
	2	Package Destination exhibitions at Art Gallery & Museum to appeal to visitors from outside WR postcodes <i>Target:</i> <i>40% of visitors to major exhibitions coming from outside WR postcodes</i>	Devise marketing plans for: Celebrity Warhol to Walker BW Leader	April 17 June 17 Sept 17	
	3	Package the new Commandery offer as part of a wider heritage			

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		offer in the city <i>Target: 60% of admissions from outside City</i>			
C. To improve health, volunteering and learning opportunities in local communities	1	Open Gallery Space at Museum and Art Gallery <i>Yr2 – Target: 4 exhibitions for 17/18</i>	Full launch of community exhibition space at MAG for	March 18	In-post Interpretation Assistants delivering loans redevelopment plan, keeping expertise in house
	2	Redevelop loans service to meet learning and health outcomes <i>Target: New community loans offer to continue dementia friendly work</i>	Create plan and allocate loans funds to 3 year plan for loans redevelopment Appointment of Loans Assistant to deliver redevelopment plan	Oct 17 June 17	
	3	Increase formal learning activities at the Commandery <i>Target: 10% increase</i>	Redevelop schools package using internal and external funds	March 18	
	4	Develop formal learning offer at Hartlebury	Redevelop schools package using internal and external	March 18	

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	5	<i>Target: Development 2 new schools sessions</i> <i>Target: 10% increase</i> Increase levels of volunteering at Museums Worcestershire sites and support heritage volunteering across the County	funds Commission research into current MW volunteering opportunities and skills gaps Review impact of Worcs. Volunteer Portal	July 17 March 18	
<i>D. To maintain responsible guardianship for our collections</i>	1	City collection documentation backlog	Phase 2 inventories complete and available on website	Dec 2017	
	2	Network and resources for glove collection increased, towards Designation	Map partner collections, academic study and audit collection strengths	Sept 2017	
	3	Increased number of objects in store and their associated information made accessible remotely	50 objects from across the stored collections digitised for access online Near Field Communication	Jan 2018	

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	4	Environmental conditions improved at Commandery, Collections Centre and Hartlebury, enabling the display of more objects	tablet-based additional research and interpretation available at The Commandery Installation of Arts Council-funded equipment at Commandery County costume collection inspected for pests and infested items frozen/sprayed	Oct 2017 May 2017 Aug 2017	New responsive radiators and dehumidifiers installed as part of capital development scheme
	5	Archaeology collections and archives scoped for rationalisation, funded by Historic England	Action plan report	Nov 2017	
<i>E. To secure a viable future for our museum sites through new ways of working</i>	1	To continue with the Museums Futures programme to ensure sustainable solutions for all venues through product development and organisational resilience	Devise Audience Development Plan for Art Gallery & Museum Develop new medium term financial plan for museums and report to joint committee	May 17 Nov 17	In progress, to review as part of service-wide strategic development planning in 2017

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	2	Continue to implement Fundraising strategy <i>Targets:</i> 100 new members to new Membership Scheme			Membership scheme launched April, 42 members so far Delayed to align with launch of new displays and revised pricing strategy
	3		Launch Membership Scheme MAG	April 17	
		Develop the Commandery as a venue for Weddings and Civil ceremonies and increase private hires <i>Targets:</i> Year 1 18/19 6 weddings, 2 small hires	Launch Membership Scheme Commandery	June 17	
	4		New wedding /private hire co-ordinator recruited	September 17	
		Work with Hartlebury Castle Preservation Trust team to develop capital project and activity plans as part of HLF funded scheme	Launch New Wedding/Events package	October 17	

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	5	Ensure visitor facilities, hires and retailing contribute to the visitor offer and venue sustainability <i>Increase retail income from both venues by 10%</i>	Complete agreements and devise new working arrangements to meet the needs of the project Install EPOS systems at MAG and Commandery	March 18 April 18	Commandery Coffee opened in April on a 3 year licence agreement. New systems still have significant teething problems. Staff time prioritised to this work to assist WCC support staff to resolve errors.
	6	Implement Mercury Project across all Museums sites	Establish new catering provision at the Commandery on basis of a 3 year lease	April 2017	
			Support all staff on new systems for Finance and HR & put procedures in place for managing those systems in Museums	May 17	
		Share our expertise with partners as part of externally-funded projects and events, returning income to service	Organise Skills sharing workshops, 30 attendees	Oct 2017	
			Lecturing at University of	Mar 2018	

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		Contribute to regional partnership working for LA museum services to act as strategic leaders	<p>Worcester</p> <p>Decant Museum of Royal Worcester displays before redevelopment</p> <p>Commission of research through Marches Network for long-term strategic working between West Midlands LA museum services</p>	<p>Dec 2017</p> <p>Dec 2017</p>	