

# MUSEUMS WORCESTERSHIRE

## SERVICE PLAN 2017-18

Quarter 2 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>  26,000 visitors to David Cox</p> <p>14,000 visitors to Celebrity  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>  Destination: <i>David Cox and his Contemporaries</i>  Family: <i>Celebrity</i>  Local Creative: <i>Society of Artists 70<sup>th</sup> anniversary</i>  Challenge: <i>Warhol to Walker</i>  Local Creative: <i>Crafted for You</i></p>	<p>Nov 2017  June 2017  Sept 2017  Oct 2017  Jan 2018  Jan 2018</p>	16,100 visitors to Celebrity
	2	Refresh permanent displays at all sites and put 100 objects from the collection newly on	<p>Museum Gallery 2  Hartlebury transition lobby</p>	<p>Aug 2017  March</p>	136 objects newly displayed as of 31.10.17

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	3	display In partnership with Worcestershire Archaeology and the Hive, start HLF-funded Ice Age project	2 events at Museum & Art Gallery	2018 Dec 2017	Phases 1 and 2 launched July 29th  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.
	4	Commission and install Worcester's Civil War Story display at The Commandery and a city Civil War trail from the site <i>Targets: Increase average visitor on-site dwell time to 1 hour 45 minutes £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	

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	5	Pilot new programme of adult-focussed events at Art Gallery & Museum to target new audiences <i>Targets: 3 new events to deliver 50 visitors each</i>	3 events delivered	July 17	3 Museum after Hours events in over the summer delivered 278 visitors. A fourth event was added for September to continue the successful programme.
<i>B. To develop heritage marketing and related tourism opportunities in the City and County</i>	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	
	2	Package Destination exhibitions at Art Gallery & Museum to appeal to visitors from outside WR postcodes <i>Target: 40% of visitors to major exhibitions coming from outside</i>	Devise marketing plans for: Celebrity Warhol to Walker BW Leader	April 17 June17 Sept 17	Warhol to Walker marketing plan being implemented BW Leader marketing plan in progress.

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	3	<i>WR postcodes</i> Package the new Commandery offer as part of a wider heritage 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	Redevelop schools package using internal and external	March 18	

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	4	<p><i>Target: 10% increase</i></p> <p>Develop formal learning offer at Hartlebury</p> <p><i>Target: Development 2 new schools sessions</i></p> <p><i>Target: 10% increase</i></p>	<p>funds</p> <p>Redevelop schools package using internal and external funds</p>	<p>March 18</p>	Review of Worcs Volunteer Portal underway. Completion of research planned for March 2018.
	5	<p>Increase levels of volunteering at Museums Worcestershire sites and support heritage volunteering across the County</p>	<p>Commission research into current MW volunteering opportunities and skills gaps</p> <p>Review impact of Worcs. Volunteer Portal</p>	<p>July 17</p> <p>March 18</p>	
<i>D. To maintain responsible guardianship for our collections</i>	1	<p>City collection documentation backlog</p>	<p>Phase 2 inventories complete and available on website</p>	<p>Dec 2017</p>	Academic specialists contacted, full mapping delayed due to collections team changes. To be completed 31.1.2018
	2	<p>Network and resources for glove collection increased, towards Designation</p>	<p>Map partner collections, academic study and audit collection strengths</p>	<p>Sept 2017</p>	

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	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 tablet-based additional research and interpretation available at The Commandery	Jan 2018  Oct 2017	New responsive radiators and dehumidifiers installed as part of capital development scheme Pests under control in store area and ¼ of collection frozen and moved to new store. New store will be full by 31.3.18. Pest checking in current store to continue until 31.3.19
	4	Environmental conditions improved at Commandery, Collections Centre and Hartlebury, enabling the display of more objects	Installation of Arts Council-funded equipment at Commandery County costume collection inspected for pests and infested items frozen/sprayed	May 2017  Aug 2017	
	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</i>	1	To continue with the Museums Futures programme to ensure sustainable solutions for all	Devise Audience Development Plan for Art Gallery & Museum	May 17	In progress, to review as part of service-wide strategic development planning in 2017

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<i>working</i>		venues through product development and organisational resilience	Develop new medium term financial plan for museums and report to joint committee	Nov 17	
	2	Continue to implement Fundraising strategy <i>Targets: 100 new members to new Membership Scheme</i>	Launch Membership Scheme MAG	April 17	Membership scheme launched April, 44 members so far
			Launch Membership Scheme Commandery	June 17	Membership scheme launched July, 18 members so far
	3	Develop the Commandery as a venue for Weddings and Civil ceremonies and increase private hires <i>Targets: Year 1 18/19 6 weddings, 2 small hires</i>	New wedding /private hire co-ordinator recruited	September 17	Advertised and shortlisted applicants – interviews 1 <sup>st</sup> November due to slight delay in launch date.
		Launch New Wedding/Events package	October 17		
			Complete agreements and devise new working arrangements to meet the needs of the project	March 18	



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	4	Work with Hartlebury Castle Preservation Trust team to develop capital project and activity plans as part of HLF funded scheme	Install EPOS systems at MAG and Commandery	April 18	Commandery Coffee opened in April on a 3 year licence agreement.  New systems still have significant teething problems.
	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>	Establish new catering provision at the Commandery on basis of a 3 year lease  Support all staff on new systems for Finance and HR & put procedures in place for managing those systems in Museums	April 2017  May 17	
	6	Implement Mercury Project across all Museums sites	Organise Skills sharing workshops, 30 attendees	Oct 2017	
			Lecturing at University of Worcester	Mar 2018	
		Share our expertise with partners as part of externally-funded projects and events, returning income to service	Decant Museum of Royal Worcester displays before redevelopment	Dec 2017	

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		Contribute to regional partnership working for LA museum services to act as strategic leaders	Commission of research through Marches Network for long-term strategic working between West Midlands LA museum services	Dec 2017	