



JOINT MUSEUMS COMMITTEE

AGENDA

Date: Thursday, 26th October, 2023

Time: 3.00 pm

Venue: The Guildhall

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.

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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.

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Joint Museums Committee
Thursday, 26 October 2023

Members of the Committee:-

Chair: Councillor Adrian Gregson (L)
Vice-Chair: Councillor Marcus Hart (C)

Councillor Patricia Agar (LCo)

Councillor Karen May (C)

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 - 6

Of the meeting held on 15th June 2023 to be approved and signed.

5. **Quarter 1 Performance Report 2023-24**

Page(s): 7 - 10

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 2023-24 be noted.

6. **Heritage Marketing Report**

Page(s): 11 - 14

Ward(s): All Wards

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

That the Joint Museums Committee note the progress made in delivering museums and heritage marketing projects.

7. **Tickenhill Collection Trust Annual Report**

Page(s): 15 - 20

Ward(s): All Wards

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

That the Joint Museums Committee approve the annual report for the Tickenhill Collection 2022-23, for submission to the Charity Commission.

8. **Quarter 1 Finance Report 2023-24**

Page(s): 21 - 24

Ward(s): All Wards

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

That the Joint Museums Committee reviews the financial monitoring details including budget variances for the 1st quarter ended 30th June 2023.

9. **Museums Fees and Charges 2024-25**

Page(s): 25 - 34

Ward(s): All Wards

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

That the Joint Museums 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 1/1/2024 of any fees to be included in annual calendar-year publicity.

10. **Joint Museums Committee Work Programme**

Page(s): 35 - 36

Ward(s): All Wards

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

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

11. **Any Other Business**

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

12. **Worcester City Museums Review**

Ward(s): All Wards

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

Report to follow.

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
(ITEM FOR DISCUSSION AND DECISION IN PRIVATE)**

14. **Worcester City Museums Review**

Ward(s): All Wards

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

To consider the confidential Appendix - to follow.

Exempt – not for publication because the item contains information relating to any individual, information which is likely to reveal the identity of an individual and information relating to any consultations or negotiations, or contemplated consultations or negotiations, in connection with any labour relations matter arising between the authority or a Minister of the Crown and employees of, or office holders under, the authority – Paragraphs 1,2 and 4.

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JOINT MUSEUMS COMMITTEE**15th June 2023****Present: Councillor Adrian Gregson in the Chair****Councillors Agar and Hart (Vice-Chair)****Officers: Philippa Tinsley, Museums Manager
Hannah Perrott, Assistant Director,
Communities (Worcestershire County
Council)
Helen Large, Museums Audiences Manager
Mark Baldwin, Head of Finance
Trina Cassidy, Assistant Accountant
Deborah Fox, Senior Curator
Christine Cushway, Strategic Asset Review
Officer (Worcestershire County Council)****Apologies: Councillor Roberts****1 Appointment of Substitutes**

None.

2 Declarations of Interest

The following declaration of interest was made:

Councillor Hart – Worcestershire County Museum Future Options (Minute Nos. 59 and 62) - As Worcestershire County Council Cabinet Member with responsibilities for Communities.

3 Public Participation

None.

4 Minutes**RESOLVED: That the minutes of the meeting held on 2nd March 2023 be approved as a correct record and signed by the Chair.****5 Election of Chair****RESOLVED: That Councillor Gregson be elected Chair for the ensuing year.****6 Appointment of Vice-Chair****RESOLVED: That Councillor Hart be elected Vice Chair for the ensuing year.****7 Museums Worcestershire Annual Review and Performance 2022-23**

The Joint Committee considered the Museums Worcestershire Annual Review and Performance for 2022-23.

The proposed Annual Review for 2022-23, 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 Audiences Manager went through each of the appendices with the Joint Committee Members and drew their attention to paragraph 3.2 of the report which highlighted the key points of performance in 2022-23.

It was agreed that the annual review and performance for 2022-23 would be presented to the Place and Economic Development Committee for information as previously.

It was noted that recovery from the Covid pandemic across the heritage and cultural sector continues but performance at some venues is now additionally being hit by cost-of-living increases. However, Worcestershire's museums visitor numbers were on the increase suggesting that the sites are performing much better than the sector as a whole. As a result, the economic impact for the local economy has increased from previous years, up nearly £0.5million to £2.4million.

The Joint Museums Committee Members welcomed this news and also commented on the increased figures for the café. The Museums Manager confirmed that the outdoor space available was a key factor in this, but this was now levelling off.

RESOLVED: That the Joint Committee

- 1. approves the Museums Worcestershire Annual Review for 2022-23; and**
- 2. note the information provided regarding performance in 2022-23 compared to previous years.**

8 Quarter 4 Finance Report 2022-23

The Joint Committee received the financial monitoring details, including budget variances for the 4th Quarter ending 31st March 2023. The report provided information on the year end position at Quarter 4 and transfer to General Reserve at year end, including an explanation of main variances and other reserves.

The Head of Finance presented the report and drew the Joint Committee's attention to paragraph 3.6 which provided an explanation of the major variances and paragraph 3.8 which outlined the transfers made during Quarter 4 and that the forecast year end performance at Quarter 4 is a surplus of £33,393.

In addition there was a year-end surplus of £668 from the County Hartlebury Operations. The surplus would be transferred to the general reserve at year end.

The Museums Manager in response to a question on project reserves, explained that this was for specific projects and museum work.

RESOLVED: That the Joint Committee note the financial monitoring details, including budget variances for the 4th quarter ended 31st March 2023.

9 2023-2024 Budget and Museums Reserve

The Joint Committee considered a report on the 2023-24 budget and museum reserves. The Joint Museums agreement sets out that the Committee should plan the annual budget for the joint service by the end of November each year.

The County Council submitted a saving to the committee in November 2022 for the 23-24 budget, but the City Council did not as the museums service had already accommodated the national pay award within its budget.

The Museums Manager presented the report and informed the Joint Committee Members that an additional reduction to the City's contribution to the museums service in 23-24 of £16,840 has been requested. The City's expectation is that this amount should be achieved through income success at the two city museum sites, rather than by a reduction in service.

The Joint Committee's attention was drawn to the preferred option at paragraphs 4.1-4.3 of the report. It was also proposed to allocate £77,500 of the general museums reserve towards the County Museum developments and £63,500 of the general museum reserve towards the Art Gallery and Museum developments.

The Joint Museum Committee Members approved the proposals.

RESOLVED: That the Joint Committee

- 1. approve the proposals set out in the report to meet a requested saving to the City Council's contribution to the service; and**
- 2. designate part of the general museums reserve towards the upcoming major developments at its museums.**

10 Collections Update

The Joint Museums Committee considered the Collections update report.

The Senior Curator presented the report and informed Joint Committee Members that an application to Arts Council England for £79,500 for the Museums Voices Project had been successful. The grant would fund a two year long project at the Art Gallery and Museum, the grant would also fund upgrades to the activity space and associated programming.

Disposal of museum objects is considered within the framework of the Worcester City and Worcestershire County Museum Disposals Procedures, adopted by this committee in 2015. Paragraph 3.4 of the report identified items as suitable for disposal and of low significance. The officer's Collections Panel recommended then for disposal on 22nd May 2023. The Joint Museums Committee were being asked to approve the disposal of the objects as listed.

To manage the current project efficiently, it is proposed that the Joint Committee delegates until 2025, the decision to dispose of objects to the Museums Manager in consultation with the Chair and Vice Chair of this committee.

The Worcester City and Worcestershire County Collections Development Policies 2015-2020 were extended until 2023 due to covid in 2021. Both have now been reviewed for the period 2023-2028 and were attached as Appendix 1 and 2 to the report. The Joint Museums Committee were being asked to approve these policies.

In referring to the decision of future items for disposal and the delegation to Chair and Vice Chair, it was suggested that other Members be included too in this process. The recommendation at 1.2 of the report to be amended accordingly.

RESOLVED: That the Joint Committee

- 1. note the successful application to Arts Council England for the community co-curated Museum Voices Project;**
- 2. approve the recommended disposal of the objects listed in paragraph 3.4, and delegate disposal decisions until April 2025 on objects damaged beyond repair or containing hazardous materials to the Museums Manager in consultation with the Chair and Vice Chair and other Members of this committee; and**
- 3. approves the reviewed Worcester City and Worcestershire County Museum Collection Development Policies for the period 2023-2028.**

11 Joint Museums Committee Work Programme

The Joint Committee considered its future work programme.

The Museums Manager in presenting the report highlighted the main items for consideration at future meetings and asked Joint Committee Members whether they wished to change the number or venue of any meetings.

The Committee usually meets four times a year, in March, June, September and November. The Joint Museums Agreement sets out that the committee should hold an annual meeting in June and approve a budget for the following year by 1st December.

The Joint Museums Committee Members agreed to amalgamate the September and November meetings and schedule a meeting in October, reducing the number of meetings a year to three.

RESOLVED: That the Joint Committee

1. **note the future work programme; and**
2. **agree to change the meeting pattern from four to three; cancelling the September and November meetings and scheduling a meeting in October instead (date to be agreed).**

12 Worcestershire County Museum Future Options

The Joint Committee considered a report on the Worcestershire County Museum future options.

The Museums Manager presented the report and introduced Christine Cushway, Strategic Asset Review Officer, from County Council Property, who was in attendance to respond to any questions that the Joint Museums Committee Members may have.

The Museums Manager provided background to the proposals which has resulted in the property and museums teams undertaking a review of options for the County Museum. Two phases of review have been carried out, which were supported by property consultants.

The table at paragraph 3.1 set out the options reviewed. Consideration given to each option were outlined in paragraphs 3.2-3.6 of the report. Option D was covered in the exempt appendix, which was not for publication, as it contained commercially sensitive information.

Joint Museums Committee Members were being asked to recommend their preferred option for consideration at a County Council Cabinet meeting in September.

During the discussion, officers responded to questions from Joint Committee Members, and took into consideration the further information provided in the exempt appendix relating to Option D which had been reviewed alongside those in the table at paragraph 3.1 of the report.

Following discussions the Joint Committee agreed to recommend option A to Worcestershire County Council for consideration.

RESOLVED: That the Joint Committee

1. **note the information regarding options for the future of Worcestershire County Museum; and**
2. **recommend Option A to Worcestershire County Council for consideration at a meeting of the Cabinet in September 2023.**

13 Any Other Business

None.

14 Item Involving the Disclosure of Exempt Information

RESOLVED: 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.

15 Worcestershire County Museum Future Options Supporting Information

The Joint Committee considered supporting information, in exempt appendix, relating to Option D which had been reviewed alongside those options in table 3.1 of the main report. The appendix was classed as exempt as the information was commercially sensitive.

Joint Committee Members noted the contents of the exempt appendix.

Duration of the meeting: 4.00p.m. to 5.00p.m.

Chair at the meeting on
26th October 2023



Report to: Joint Museums Committee, 26th October 2023

Report of: Museums Manager

Subject: 2023-24 QUARTER 1 PERFORMANCE

1. Recommendation

1.1 The Museums Manager recommends that the performance information for the 1st quarter 2023-24 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 2023 in comparison to previous years. Additional recent narrative feedback from visitors to The Commandery is provided for committee members to support understanding of the quality of the service's performance.

3. Information

- 3.1 Overall, all sites and all activities continue to perform at pre-Covid levels. It's extremely positive that there is continued growth in the performance activities that support engagement. This reflects ongoing evaluation and improvement of the offer by all teams.
- 3.2 Income performance remains in line or above inflation levels, reflecting all staff embracing the priority of earning income as part of the service's work. There are some signs of the impact on visitors of the wider increased cost of living, but it's clear that visitors are still prioritising quality social visits within their budget.
- 3.3 Both visitors and income did dip against targets in May with retail and bookable events particularly not performing to target. However, Q2 performance was strong, so May's hot weather and the additional bank holiday is considered to be the main reasons for this performance decrease. The service will continue to keep costs and uptake of charged activities under close review.
- 3.4 Benchmarking performance continues to be a challenge, particularly at a quarterly level. The extent and speed with which Worcester puts its museum service performance in the public domain is now extremely unusual, but rightly reflects the pride the Councils have in its performance. Over the next year, museum staff aim to identify some benchmark close comparators and broker information sharing partnerships. Even if this comparative data is considered to have commercial sensitivity, it will be useful for staff to use internally to better understand the service's position.
- 3.5 The service's annual work plan, approved by this committee at the March 2023 meeting, is all on track. Information regarding the actions in Q1 is below:

| | |
|---|--|
| <p>Undertake a series of events and programming across sites celebrating the King's Coronation</p> | <p>Both the County Museum and The Commandery used the May Bank Holiday Mondays to celebrate the Kings Coronation with visitors.</p> <p>On the 8th May, visitors to the County Museum enjoyed falconry displays and royal activities for families.</p> <p>On May 29th, visitors to The Commandery celebrated Oak Apple Day (the restoration to the Crown of Charles II), along with a celebration of the coronation of Charles III.</p> <p>The service promoted its volunteering opportunities with a widely shared film, connecting to the national Big Help Out campaign.</p> |
| <p>Support Military Museum trusts on the redevelopment of the Worcestershire Soldier display, at The Commandery</p> | <p>The Mercian Regiment (Worcestershire) Museum Trust submitted an application to the National Lottery Heritage Fund in early July, with Museums Worcestershire and the Worcestershire Yeomanry Museum Trust as partners.</p> <p>This included a learning strategy and compilation of visitor comments, surveys and focus groups, as well as an exhibition plan. A decision is expected in December.</p> |
| <p>Work with the County's Property team to present options following the ends of lease for both the Collections Centre Store and the County Museum.</p> | <p>A working group undertook the investigation stage of work.</p> <p>Due diligence showed that continuing at the current Collections Centre Store was the most efficient solution, with opportunities to link this more closely with the Tickenhill Collection Trust.</p> <p>The Joint Museums Committee reviewed the options for the County Museum at their last meeting, and this is on the Cabinet agenda in October.</p> |
| <p>Introduce bespoke merchandise lines at Worcester Art Gallery & Museum</p> | <p>Several lines featuring Worcester's most popular painting <i>Chadding on Mounts Bay</i> by Stanhope Forbes, were launched in the summer, with jigsaws particularly good performers. Additional bespoke lines will be featured at Christmas.</p> |

Ward(s):
Contact Officer:

All wards
Philippa Tinsley, Tel: 01905 23571, Email:
Philippa.tinsley@worcester.gov.uk

Supporting Documents:

Appendix: PIs Summary Q1 2023-24

Museums Worcestershire Performance Indicators

2023-24 Quarter 1, April-June performance comparisons

| | <i>measures</i> | 2023-24 | 2022-23 | 2021-22 | 2020-21 | 2019-20 Q1 | 2018-19 Q1 |
|--|-----------------|---------|---------|---------|---------|------------|------------|
| Number of visitors, Worcester City Art Gallery & Museum | Participation | 14,296 | 13,379 | 9,738 | 0 | 14,456 | 12,921 |

| | | | | | | | |
|---------------------------------------|---------------|-------|-------|-------|---|-------|-------|
| Number of visitors, Commandery | Participation | 3,209 | 3,937 | 1,947 | 0 | 3,017 | 3,927 |
|---------------------------------------|---------------|-------|-------|-------|---|-------|-------|

| | | | | | | | |
|---|---------------|-------|-------|-------|--------------------|-------|-------|
| Number of visitors, County Museum at Hartlebury Castle | Participation | 6,647 | 5,850 | 3,687 | 1,226 grounds only | 5,706 | 5,356 |
|---|---------------|-------|-------|-------|--------------------|-------|-------|

| | <i>measures</i> | 2023-24 | 2022-23 | 2021-22 | 2020-21 | 2019-20 Q1 | 2018-19 Q1 |
|---|-----------------|-------------------|-------------------|-------------------|------------------------|-------------------|---|
| Website users sessions | Reach | 49,386 | 42,713 | 34,693 | 22,922 | 27,215 | 78,864 views (approx. 26,000 user sessions) |
| Social media followers | Reach | 23,215 | 21,605 | 18,673 | <i>New PI for 2021</i> | | |
| Income performance for all sites against target (%) | Viability | 110% | 105% | 43% | 0% | 89% | 96% |
| | | Income £55,276 | 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 | 2,277 | 2,211 | 1,964 | 0 | 799 | 736 |
| Number of learners engaged in informal education programmes, adults and children | Engagement | 1,406 | 1,298 | 1,162 | 0 | 1096 | 1,008 |
| Average improvement in wellbeing experienced by museum visitors and participants | Impact | 14% | 23% | 13% | <i>New PI for 2021</i> | | |

Qualitative Performance Information

Recent reviews for The Commandery on TripAdvisor and Google have particularly mentioned the staff:

“This is a fascinating insight into the significance of Worcester in the development of the individuals civil rights. The staff could not have been more helpful or friendly, with children being encouraged to immerse themselves in the history by taking part in actions common at the time.”

“A fantastic hidden gem just down from the cathedral dont let the front put you off because there is a lot to see and do from the moment you step into the great hall you feel like you are in a different time was there for two hours and was not bored once the lady at the desk was very helpful and friendly if you are in Worcester don't miss this”

“Having visited Worcester on many occasions we 'discovered' this gem when looking for somewhere to learn more about the town's history. There are many rooms giving information and exhibits on the town's history. Most of the exhibits refer to the Civil War, as it was the command post for the Royalist Forces. Other visitors have included John Adams and Benjamin Franklin (How did they get here ?) The cafe is excellent and the staff were so friendly. Definitely worth a visit if you are in Worcester.”

“This place is fantastic, the whole family had a wonderful time. The staff were friendly, knowledgeable and engaging. We went over Easter and there were interactive activities which the children really enjoyed making and getting involved in. We're looking forward to returning soon!”

“Absolutely well worth a visit. Brilliant part of history with very pleasant staff. Even better when they have events on.”

“At a loss on what to do with the kids on a rainy April day, we chose to come here. SO glad we did. A very reasonable entrance fee for a family (2 adults, 3 children) with friendly staff who are enthusiastic about the place and it’s history. A lot to see, try on and interact with, inside an amazing building that in itself is a gem. It kindled an interest to find out more about the civil war and Worcester in particular. Top visit!”

“So much history, interactive displays, staff go above and beyond, and everything is told in some much detail, all at a price that is easy for families to afford during the Cost of Living crises. Simply Amazing.”



Report to: Joint Museums Committee, 26th October 2023

Report of: Museums Manager

Subject: HERITAGE MARKETING REPORT

1. Recommendation

1.1 That the Joint Museums Committee note the progress made in delivering museums and heritage marketing projects.

2. Background

2.1 Museums Worcestershire has carried out audience research across the museums in 2021-23 with Culture Recovery Funding to gauge any difference in audience's post-pandemic and to inform future service planning.

2.2 The Place and Economic Development Committee committed City Plan funds to Museums Worcestershire across 2021-24 financial years to invest in commercial facilities and support promotional campaigns to increase the growth of national and regional visitors to Worcester.

2.3 Museums Worcestershire promotes its museums as destinations in their own right and as a significant part of the Worcester and Worcestershire heritage visitor economy. This report sets out core service successes in these areas.

3. Information

3.1 Audience Research

3.2 A three-year audience research project has shed new light on audiences across the museums and will feed into future service planning. Key findings:

3.3 Just over half of visitors to the museums are visiting for the first time.

3.4 Visitor dwell time has increased with almost half of Commandery visitors staying between 1.5 hours to 3 hours; Hartlebury can now be considered a full-day destination with a third of its visitors staying 4 hours or more; and a quarter of the Art Gallery & Museum visitors stay for 1.5 hours or longer.

3.5 73% of all our museum visitors think the whole experience is very good, and 87% think the staff welcome is very good.

3.6 The research provides evidence that museums support the visitor economy by attracting visitors into the city and county. 39% of visitors planned their trip to Worcestershire particularly to visit the museums. One in five are staying in Worcestershire overnight and of those 71% are staying in paid accommodation (e.g.

a hotel) and are visiting restaurants, shopping and visiting other heritage attractions during their stay.

3.7 Investment of City Plan Funds

- 3.8 The Place and Economic Development Committee committed City Plan funds to Museums Worcestershire across 2021-24 financial years to invest in commercial facilities.
- 3.9 Investment to upgrade the two city museum cafes to increase income has focused on the improvement to infrastructure including installation of toilet facilities specifically for Commandery café users and staff, enabling the Café to develop their business by opening outside of core museum opening times. Income in 22/23 exceeded the income received from growth of rent by 34% and visitor satisfaction has increased by 15% at the Commandery Café. Initial advice received for the Art Gallery & Museum café showed limited opportunities for increasing business in its current location. Funds therefore have been committed to a feasibility study for a larger café.
- 3.10 Commercial feasibility and investment at The Commandery. Funds were committed to increase income streams from weddings and hires. Market research showed limited take up for corporate hire due to both the saturation and competitive nature of the market. Funds were used to invest in equipment for weddings which has resulted in a 75% increase in bookings in 2023 up from 2022. The planning and piloting of an Escape Room at The Commandery proved successful and has provided a new income stream. Since opening in November 2022 Commandery Quest has had 149 bookings and brought in £9k, with participants praising the unique nature of the escape room venue.
- 3.11 National marketing campaign for The Commandery based on its national heritage significance. A national marketing campaign placed The Commandery at the heart of the city and county's tourism offer with the aim of strengthening Worcester's image as a historic city and contributing to the visitor economy. Working in partnership with Visit Worcestershire and Worcester BID, the campaign included TV advertising, an 'A-Z of Worcester's heritage' in the Metro newspaper and a travel trade campaign plus out of home advertising. A dedicated Facebook ad targeted at one hour-plus drivetime enjoyed a reach of over 86,000. 28% of all Museums Worcestershire website visits over the period of the campaign were to The Commandery's homepage. Visits to The Commandery over June – August increased by 22% compared to the previous year.
- 3.12 Investment has enabled a broadened reach out to audiences beyond our core catchment through targeted distribution of the Art Gallery & Museum's annual brochure, focusing on the area to the north and east of the city, following analysis of the Arts Council's Taking Part data. The recent audience research has indicated a greater penetration in this geographic area.

3.13 Core Service Successes

- 3.14 Service marketing has focused on individual venues' events and exhibitions programme marketing, successfully drawing visitors to the Canaletto and 1980s exhibitions with record attendances and supporting events such as Oak Apple Day at The Commandery and the launch of new exhibition Captivating Costume at Worcestershire County Museum at Hartlebury Castle.

- 3.15 Marketing has supported the recruitment of volunteers to support the museums and an engaging video was created specifically to promote volunteering opportunities at The Commandery. The video was featured on a Facebook advertisement which reached more than 11,000 viewers.
- 3.16 We continue to build our digital presence. The city museums participated in Worcester BID's Instagram reels campaign "summer in the city". A reel about activities at The Commandery and another about summer at the Art Gallery and Museum were posted collaboratively, appearing simultaneously on Worcester BID's feed and Museums Worcestershire's feed, expanding the museums reach to new audiences with the reels receiving 1,698 views (Commandery) and 1,249 views (Art Gallery & Museum). The 1980s exhibition proved a hit on social media with the exhibition period seeing a 9% increase in Facebook followers.
- 3.17 Development of the Museums Worcestershire website has introduced much improved home pages for each of the museums. New web pages which bring together the seasonal events across the sites are proving very popular with the summer page receiving almost 7,000 page views.
- 3.18 The pandemic forced us to rethink procedures and we now benefit from the adoption of an online ticketing system provided by Art Fund. Initially adopted to control numbers it now enables us to facilitate booking for paid events and exhibitions, as well as bookings for the Escape Room and most recently Commandery online admissions and generates around £2k of income per month.
- 3.19 Enhanced benefits of the Commandery resident ticket ensure that Worcester residents still enjoy value for money with their annual entry ticket thanks to partnering with a number of city centre businesses who have offered discount to pass holders. A refreshed Membership Scheme has also seen numbers grow and high retention rates achieved.
- 3.20 The weekly Worcester News feature 'Museum object of the Week' continues to share our collections with 21,000 readers and is one of the longest-running weekly features.
- 3.21 We continue to work with Visit Worcester and Visit Worcestershire to build the profile of the heritage and cultural offer of the city and county. The Commandery was pleased to host a successful Accommodation Forum run by the Tourist Information Centre team. The Commandery also featured in the 'Big 3' heritage itinerary created by Visit Worcestershire for the Group Travel market.
- 3.22 There will be a presentation to accompany this report at the meeting.

Ward(s): All wards
Contact Officer: Helen Large, Tel: 01905 23571, Email: Helen.Large@worcester.gov.uk
Background Papers: None

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Report to: Joint Museums Committee, 26th October 2023

Report of: Museums Manager

Subject: TICKENHILL COLLECTION TRUST ANNUAL REPORT

1. Recommendation

1.1 That the Joint Museums Committee approve the annual report for the Tickenhill Collection 2022-23, for submission to the Charity Commission.

2. Background

2.1 Museums Worcestershire supports the working of the Tickenhill Collection Trust, registered charity 527509, as part of its management of the Worcestershire County Museum. The collection was the foundation of the museum and holds around a third of the County Council's Museum collection.

2.2 The sole trustee of this charity is Worcestershire County Council. In November 2021, to enable Worcestershire County Council to better meet the Charity Commission's reporting requirements for the Tickenhill Collection Trust, the Joint Committee adopted the procedure of an annual review of the trust's activities.

3. Preferred Option

3.1 The appended annual report gives committee members an oversight of the Trust's activities in 2022-23, which are in line with its charitable purpose.

3.2 Both income and expenditure for the Trust in 22-23 were nil, with work undertaken by volunteers and supported by staff funded by Worcestershire County Council.

3.3 The Tickenhill Collection continues to be managed and cared for as part of the wider Worcestershire County Museum collection. As previously noted by this committee, the upcoming lease-end dates at the County Museum and the Collections Store will impact on the Tickenhill Collection and the Council's trustee responsibility has been considered within that decision planning. There is an opportunity for the Tickenhill Collection to take a lead at the Collections Store, and this will be integrated into the negotiation of a new store lease.

4. Alternative Options Considered

4.1 The Joint Museums Committee could recommend to Worcestershire County Council that the Tickenhill Collection Trust be closed and the assets transferred. The charity's governing document does not include a dissolution clause, and so this option would require additional legal advice and further review.

It would also remove the opportunity for the advantages of charitable status to be applied to the museum store.

5. Implications

5.1 Financial and Budgetary Implications

There are no financial implications to the preferred option. The alternative option would require additional resourcing.

5.2 Legal and Governance Implications

Following the 2021 review of the Tickenhill Collection charity, the Council adopted appropriate procedures, of which this annual report is one, to meet its legal and governance responsibilities for the charity.

5.3 Risk Implications

There are no risk implications to the preferred option.

5.4 Corporate/Policy Implications

There are no corporate or policy implications for either council to the preferred option.

5.5 Equality Implications

There are no equality implications to the preferred option.

5.6 Human Resources Implications

There are no human resource implications to the preferred option. As the Tickenhill Collection is managed alongside the County Collection, human resources are managed together.

5.7 Health and Safety Implications

There are no H&S implications to the preferred option. As the Tickenhill Collection is managed alongside the County Collection, health and safety are managed together, with advice from Worcestershire County Council's H&S advisor.

5.8 Social, Environmental and Economic Implications

The Tickenhill Collection includes items that tell the story of Worcestershire, particularly its rural workers. As with all the museum collections, these stories have social, economic and environmental value. However, there are no specific implications to the preferred option.

Ward(s):

All wards

Contact Officer:

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Philippa.tinsley@worcester.gov.uk

Supporting Papers:

Appendix: Tickenhill Collection Annual Report 2022-23

The Tickenhill Collection**Registered Charity, 527509****Annual Report, April 2022 to March 2023****Charitable Purpose and Activities**

The collection was established as a charitable trust in 1958 and updated in 1970 with the following purpose:

The maintenance and administration of the Tickenhill Collection which shall be placed or kept in such one or more public rooms, halls, museums or other places for exhibition in Worcestershire or elsewhere and that it shall be kept open for inspection by the public. Also to lend the said collection or any part thereof for public exhibition or for educational purposes.

The Charitable Activities of the Tickenhill Collection are:

The care and conservation of the objects, records and associated information from the Tickenhill Collection, and the use of that collection for public benefit through display and educational activities.

Trustee

Worcestershire County Council.

The Tickenhill Collection is managed by Worcestershire County Council's Joint Museum Service, Museums Worcestershire, and the responsibility of Principal Curator of the Tickenhill Collection is within Museum Worcestershire's Social History Curator's role.

The Tickenhill Collection is overseen by the two Worcestershire County Councillors serving on the Council's Joint Museums Committee.

2022-23 Achievements***Collection Care and Accessible Storage***

The Principal Curator and Collections Volunteers have continued to focus on repackaging and cataloguing the Tickenhill Collection.

This year's focus has been on improved accessibility, achieved by creating more usable space at the Collections Centre. Improved space and more visible objects on open display, allow for better public access to items on group and public tours of the Centre, as well as allowing museum staff to locate, inspect, conserve and store objects.

This project required the moving of large items, such as horse drawn vehicles, large domestic items including chandeliers and furniture, agricultural items including ploughs and mowers as well as industrial presses and machinery. The team have also erected new racking to make better use of the height of the store and free up useful floorspace for renovation projects. The work will continue to relocate collections into more logical and accessible spaces and to decongest crowded areas to make the collection more accessible.

Collection Documentation and Conservation

The team have continued to conserve and catalogue Tickenhill items as they are located during inventory taking.

This work has been undertaken alongside similar tasks for the City of Worcester Social History Collection, so that the collections in store can be better understood together. This improved standard of classification will take many years, but 182 boxes of collection have been inventoried, repackaged, and stored in SHIC order (Social History & Industrial Classification), in the past twelve months. Mirroring the Tickenhill collection will ensure objects are easier to locate or archive in the future. This work has also made considerable impact on the museum documentation backlog plan.



Figure 1 – Collection of frigger glass canes or Witch Sticks from the Tickenhill Collection at Museums Worcestershire Collection Centre.

Work has continued on the archiving and conservation of industrial items as well as repacking of more delicate folk items such as glass and textiles. 312 new items were located and conserved and include:

- Horse tack
- Models and tools related to vinegar production
- Motoring items and fuel containers
- Seed drills
- Shop signage
- Clocks
- Knitting Machines

- Decorative and frigger glass
- Gunsmithing
- Hand tools
- Dairying
- Forge goods and Blacksmithing
- Wheelwright's tools
- Domestic and cookware
- Weights and measures



Figure 2 – Conserved gunsmith's tools and motoring items

Tickenhill Collection Volunteers have helped clear space at the Collection Centre for the return of vehicles on loan to Tudor House Museum. These vehicles are now accessible at the Collections Center and can be seen during public tours. Remedial conservation has also been undertaken on these vehicles and their related equipment.

Further work with Bewdley Museum has identified a number of other long-term Tickenhill items on loan. Work continues to return all of these items to the Collections Centre and to aid Bewdley in their collection rationalisation project.

Use of the Collection for Public Benefit

Volunteering

Collections Conservation sessions continue to offer meaningful experiences and wellbeing benefits for Museum Volunteers, both on site and remotely. Volunteers and researchers working at the Collections Centre have expressed that working with museum collections is of great benefit to physical and mental wellbeing, as well as a valuable practical outlet for their skills. For some it is still one of their core regular social activities.



Figure 3 – Volunteers working together to organise the Tickenhill Collection in store

Research

Four news articles featuring the Tickenhill Collection have been published in the *Worcester Evening News* and online and amplified through social media. These can be read at researchworcestershire.wordpress.com.

Exhibition

Items from the collection have featured in *Hokusai's Great Wave: Reflections of Japan* (to 2nd July) and the *Return to Oceania* (to 11th June) exhibitions at the City Art Gallery and Museum – seen by 13,379 visitors.

Collections Centre Tours

Guided tours of the Tickenhill Collection in store were able to start again following a pause during Covid. Groups visiting this year included Worcester University of the Third Age.

Education in wider partnership

The Tickenhill Collection continues to be useful in Museums Worcestershire's ongoing outreach and community co-curation projects, where participants have strongly identified with objects that connect them to the place that they call home. This relevance ensures that the work of the Parker family at Tickenhill continues to inspire their local community, as well as sharing it with new groups throughout the county.



Report to: Joint Museums Committee, 26th October 2023

Report of: Head of Finance

Subject: Q1 FINANCE REPORT 2023/24

1. Recommendation

1.1 That the Joint Museums Committee reviews the financial monitoring details including budget variances for the 1st quarter ended 30th June 2023

2. Background

2.1 This report provides information on the following at Q1:

- Forecast Year end position as at Q1 30th June 2023
- Explanation of main variances
- Draft budget proposal 2024/25
- Reserves

3. Information

3.1 Q1 Revenue Budget Performance

The forecast year-end position for the City-hosted teams at Q1 is £30,683 surplus.

3.2 Table 1: 2023/24 Projected Year End Outturn as at 30th June 2023

| Worcester City Hosting | 2023/24 Budget | Year End 2023/24 | Variance | Variance % |
|--------------------------------|-----------------------|-------------------------|-----------------|-------------------|
| Museum and Art Gallery | 242,862 | 244,106 | 1,244 | 0.5% |
| Commandery | 131,538 | 118,755 | -12,783 | -10% |
| Joint Museums Collections Team | 103,963 | 99,568 | -4,395 | -4% |
| Joint Museums Management Team | 265,574 | 250,825 | -14,749 | -6% |
| Projects | - | - | - | - |
| Total (Surplus) | 743,937 | 713,254 | -30,683 | -4% |
| Transfer to/from reserves | - | - | - | - |
| Worcester City contribution | (550,027) | (550,027) | - | - |
| Savings | 16,840 | 16,840 | - | - |
| Worcester County contribution | (210,750) | (210,750) | - | - |
| Funding | (743,937) | (743,937) | - | - |

3.3 **Table 2: Subjective Analysis 2023/2024**

| Worcester City Hosting | 2023/24 Budget | Year End 2023/24 | Variance | Variance % |
|-------------------------------|-----------------------|-------------------------|-----------------|-------------------|
| Employees | 785,064 | 762,045 | (23,019) | -3% |
| Premises | 980 | 850 | (130) | -13% |
| Transport | 1,380 | 1,380 | - | - |
| Supplies & services | 106,882 | 107,185 | 303 | - |
| Third Party Payment | 9,631 | 7,000 | (2,631) | -27% |
| Fees & Charges | (97,340) | (107,979) | (10,639) | -11% |
| Other Income | (62,660) | (57,227) | 5,433 | 9% |
| Grants & Contributions | (743,937) | (743,937) | - | - |
| Transfer from reserves | - | - | - | - |
| Total (Surplus) | 0 | -30,683 | -30,683 | |

3.4 **Table 3: 2023/24 Projected Year End Outturn as at 30th June 2023**

| County Hosting | 2022/23 Budget | Projected 2023/24 | Variance | Variance % |
|-----------------------|-----------------------|--------------------------|-----------------|-------------------|
| Hartlebury Operations | 261,800 | 261,456 | (344) | - 0.13% |

3.5 **Table 4: Subjective Analysis 2023/24**

| County Hosting – Hartlebury | 2023/24 Budget | Year End 2023/24 | Variance | Variance % |
|------------------------------------|-----------------------|-------------------------|-----------------|-------------------|
| Employees | 278,510 | 293,820 | 15,310 | 5.50% |
| Premises | 2,550 | 2,550 | - | - |
| Transport | 4,830 | 3,830 | (1,000) | -20.70% |
| Supplies & services | 41,430 | 32,726 | (8,704) | -21.01% |
| Income | (65,520) | (71,470) | (5,950) | 9.08% |
| Total (Surplus) | 261,800 | 261,456 | (344) | -0.13% |

Hartlebury Operations is hosted by the County Council.

3.6 **Explanation of major variances**

Both City and County museums performed well in terms of earned income in the first quarter of the year. This reflects some early payments and is anticipated that Q3 may be lower than target as a result. This is being monitored closely and supplies spending will be aligned with income achievement as needed.

Within the City-hosted service, the underspend on employees reflects the part-time return from maternity leave of one member of staff. Rather than employ a single cover post, her work programme has been covered by supporting staff and external expertise and will more closely balance by year end.

The County Museum's staffing overspend reflects the greater need for additional staffing for events at the start of this year. It is being closely monitored to ensure a balance by year end. The County Council made some small adjustments to the County Museum budget during final budget setting which includes a vacancy saving on all services in 23-24. This is being closely monitored as the County Museum is not anticipating any of its small number of posts falling vacant this financial year.

Draft Budget proposal 2024/25

| | 2024/25 City Contribution Proposal | 2024/25 County Contribution Proposal | 2024/25 Total Draft JMS Budget |
|------------------------------------|---|---|---------------------------------------|
| Worcester City Hosting | | | |
| Base budget 2023/24 | 533,187 | 210,750 | 743,937 |
| Plus, inflation | 36,870 | 10,536 | 47,406 |
| Savings | (5,000) | 0 | (5,000) |
| Total (Including inflation) | 565,057 | 221,286 | 786,343 |

The 2024/25 draft budget for the City Council is being prepared for review by the Policy and Resources Committee on 19th December 23, final approval by Council in February.

| | 2024/25 Budget Proposal |
|------------------------------------|--------------------------------|
| County Hosting – Hartlebury | |
| Base budget 2023/24 | 261,800 |
| Inflation | 15,708 |
| Savings | 0 |
| Total (Plus inflation) | 277,508 |

The County budgets will receive final approval by the Council in February.

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 Q1 was £191,470.

Amounts were designated from this reserve by the committee in June 2023 for the following purposes:

Worcestershire County Museum development £77,500
Worcester Art Gallery & Museum development £63,500

There have been no transfers 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 **£92,876**

| Project | Balance b/fwd. 23/24 |
|--------------------------------|-------------------------------------|
| Commandery Arts project | 16,773 |
| Membership Scheme | 2,432 |
| Porcelain Commissions | 23,796 |
| What's on project | 1,820 |
| Volunteers at Home | 453 |
| Museums on the Move | 6,562 |
| Commandery Development | 14,830 |
| John Ellerman | 22,619 |
| HAF | 3,591 |
| Total | 92,876 |

There have been no transfers from the projects reserves in Quarter 1.

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



Report to: Joint Museums Committee, 26th October 2023

Report of: Museums Manager

Subject: MUSEUMS 2024-25 FEES AND CHARGES

1. Recommendation

- 1.1 That the Joint Museums Committee 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.**
- 1.1 That the Joint Museums Committee approves the temporary alteration from 1/1/2024 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. Preferred Option

- 3.1 The attached appendix sets out the proposed fees for 2024-25. Fees charges in the last two years are included as a reference point.
- 3.2 The charges proposed this year are predominantly an inflationary increase. In previous years an average between the retail price index and the consumer prices index at time of report writing has been used as the inflationary figure. This year that inflation average would be 7.7%. We have this year worked to a 6% average but rounding up to a simple figure.

Last year the standard inflation average would have been 11.2% (and the actual cost of maintaining the service was calculated at 9.37%).

To lower the impact on visitors a lower average of 5% was used, so museum charges are now lower in real terms than they were two years ago.

- 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.
- 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 3 years' time.
- 3.5 The approval of admissions charges to Hartlebury Castle (shared with Hartlebury Castle Preservation Trust) is currently delegated to the County Council's 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. These will be agreed by the two partners by the end of the year.
- 3.6 We have included the proposal for fees to use new spaces in wedding celebrations at The Commandery. The team's experience in managing weddings has highlighted these opportunities and the Solar has been newly added to the wedding licence.
- 3.7 For several years, Museums Worcestershire has supported smaller museums in the county and region by occasionally offering versions of some of Worcester's exhibitions for display. This has been funded using external grants or by making a consultancy charge. We now have a small number of exhibitions available to tour across the country and so a new charge has been added to enable this new business strand to be piloted.
- 3.8 These new charges are highlighted in blue in the appendix and will be recommended for adoption as part of the wider City Council fee setting process.
- 3.9 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 2024 publicity should include any increased prices, rather than delaying changes.

4. Alternative Options Considered

- 4.1 Benchmarking for charges has been undertaken this year, comparing our current fees against similar activities within the region and this has resulted in a small number of charges not rising with inflation. Regular benchmarking ensures that Museums Worcestershire fees are comparative to other similar attractions, neither pricing our activities beyond the market nor undermining other services.
- 4.2 Not raising charges is an option. This would have a significant impact on the overall budget for the service and would require an equivalent reduction of service.

5. Implications

- 5.1 Financial and Budgetary Implications
Income from fees and charges now makes up about a 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).

5.2 Legal and Governance Implications

There are no legal and governance implications to this report.

5.3 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. Fees do sometimes need to come down if monitoring shows they have risen above the market. Careful monitoring is undertaken throughout the year.

5.4 Corporate/Policy Implications

There are no corporate policy implications to this report.

5.5 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.

5.6 Human Resources Implications

There are no human resources implications to this report.

5.7 Health and Safety Implications

There are no H&S implications to this report.

5.8 Social, Environmental and Economic Implications

These 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:

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Background Papers:

Appendix: Proposed Museums Fees & Charges 24-25

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| Museums Worcestershire Fees and Charges | | | | |
|--|----------------|----------------|----------------|---|
| | 22-23 | 23-24 | proposed 24-25 | |
| Servicewide | £ | £ | £ | |
| Archaeology Deposit Fees | | | | <i>These charges rising as planned from 2019 to reach national average.</i> |
| Standard Box Ex VAT | 65 | 73.50 | 79 | <i>for deposits following briefs issued before April 2020.</i> |
| | incl VAT | 78 | 94.8 | |
| Half Box / Paper Archive Ex VAT | 60 | 68.00 | 73 | <i>for deposits following briefs issued before April 2020 digital material managed by the Archaeology Data Service, their fees apply separately</i> |
| | incl VAT | 72 | 87.6 | |
| Special Collections per box Ex VAT | 70 | 80.00 | removed | <i>special collections now to be treated same as other deposits, as per national guidelines</i> |
| | incl VAT | 84 | 96.00 | |
| Deposit per box, briefs issued after 1/4/2020, Ex VAT | 78 | 83.00 | 89.17 | <i>Inflationary increase applied</i> |
| | incl VAT | 94 | 107 | |
| Image Reproduction | | | | <i>Inflationary increase, rounded, applied to these charges</i> |
| Image sourcing fee | 11 | 11.50 | 12.25 | |
| <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 | 130 | 140 | 150 | |
| Photography (new image request) | 120 | 130 | 140 | |
| Unauthorised reproduction | 620 | 670 | 700 | |
| Commission on sales | | | | |
| Commission on art and craft sales | 35% plus VAT | 35% plus VAT | 35% plus VAT | |
| Membership, both city venues | | | | <i>Inflationary increase, rounded, applied to these charges</i> |
| annual, individual | 40 | 43 | 46.00 | |
| annual, family | 85 | 90 | 96.00 | <i>includes free entry to Commandery and special exhibitions</i> |
| Formal and informal learning sessions, onsite during open hours | | | | |
| Stored collection tours | 8.50 | 8.75 | 9.50 | <i>Inflationary increase (rounded) applied to these charges</i> |
| Talks - staff led in museum premises | 65 | 70 | 75.00 | |
| Bespoke education session focused on specific needs, per student | 5.25 | 5.50 | 5.95 | |
| Drop-in sessions, including talks and activities | 2 to 12 | 2 to 20 | 2 to 25 | |
| Booked demonstrations or workshops | 12 to 35 | 12 to 150 | 12 to 250 | <i>top price is to accomodate 3 different levels of blacksmithing course, priced per person, per day</i> |
| Self-guided trails | 1 to 6 | 1 to 7 | 1 to 25 | <i>top price to accomodate trials of adult quality bags</i> |
| Offsite learning | | | | <i>Inflationary increase, rounded, applied to these charges</i> |

| | | | | |
|--|--|--|---|--|
| Outreach sessions in formal education settings - half day | 125 | 130 | 140.00 | |
| full day | 220 | 230 | 245.00 | |
| Talks - in external settings | 125 | 135 | 145.00 | |
| Loans boxes | 15 to 30 | 15 to 50 | 5 to 60 | <i>bottom price to accommodate loan box borrowing for a week</i> |
| Touring exhibition hire fees | | new charge | £200 - £750 per month | <i>based on content and size</i> |
| Commercial museum-run events | | | | |
| Bespoke Special Events including evening talks, tours, events and associated bespoke refreshments | By arrangement, charge dependent on cost | By arrangement, charge dependent on cost | By arrangement, charge dependent on cost | |

| Worcester City Art Gallery & Museum | | | | |
|--|-----------------------------------|-----------------------------------|--|---|
| | 22-23 | 23-24 | proposed 24-25 | |
| | £ | £ | £ | |
| Room Hire | | | | <i>Inflationary increase, rounded, applied to these charges</i> |
| Gallery & Museum, per evening | 725 | 765 | 820 | |
| Cafe and Balcony | by negotiation with café licensee | by negotiation with café licensee | by negotiation with café licensee | |
| Activity space, up to 20 people, during open hours | 16 per hour | 17 | paused | <i>Current project work makes hiring this space impossible, for review when complete</i> |
| | | | | |
| Group Visits | | | | |
| Evening minimum charge | 225 | 240 | 270 | <i>Aligned with County Museum</i> |
| Education group, per class | 105 | 110 | 117 | |
| self-guided special one hour access for education groups | 30 | 32 | 33 | <i>adjacent to normal opening hours</i> |
| | | | | |
| Special Exhibitions | 4 to 8 | 4 to 10 | 4 to 12 | <i>Second pilot underway early 2024, review following this. Worcester resident discounts also apply to Worcester City staff</i> |
| | | | | |
| Membership, MAG only | | | | <i>Inflationary increase, rounded, applied to these charges</i> |
| annual, individual | 20 | 21 | 22 | <i>Includes free entry to special exhibitions. Level to be reviewed following second pilot on charged exhibitions.</i> |
| annual, family | 40 | 42 | 45 | |

| Commandery | 22-23 | 23-24 | proposed 24-25 | |
|--|--|--|--|--|
| | £ | £ | £ | |
| Admission Charges | | | | <i>Inflationary increase, rounded, applied to these charges</i> |
| Adults | 7.95 | 8.50 | 9.00 | |
| Children 5-16 | 3.65 | 3.85 | 4.10 | Non-Worcester residents |
| Children under 5 | free | free | free | |
| Family ticket (Up to 2 adults & 3 children) | 21 | 22 | 23.00 | |
| Worcester Residents - Individual | 7 | 7.25 | 7.95 | applies to Worcester City residents and staff |
| Worcester Residents - Family Pass | 19 | 19.50 | 21.00 | |
| Season ticket child | First entry + Res pass | First entry + Res pass | First entry + Res pass | |
| Season ticket adult | First entry + Res pass | First entry + Res pass | First entry + Res pass | |
| Season ticket family | 36 | 37 | 39.95 | |
| Joint ticket initiatives, per adult | 11 to 30 | 11 to 35 | 11 to 35 | split with partner(s) |
| temporary promotion initiatives, discount to admission | 10% | 10% | 10% | |
| Group, minimum 10 people, discount to admission | 10% | 10% | 10% | |
| School visit - 2 taught sessions and additional self-led | 6.25 | 6.50 | 6.95 | |
| | | | | |
| Membership, Commandery only | | | | <i>Inflationary increase, rounded, applied to these charges</i> |
| annual, individual | 25 | 28 | 30.00 | |
| annual, family | 50 | 60 | 64.00 | includes free entry regardless of resident status. Aligned to MAG membership plus residents pass |
| | | | | |
| Wedding/Occasion Packages | | | | <i>Inflationary increase, rounded, applied to these charges</i> |
| | | | | |
| Great Hall, Queen Anne Room and Walled Garden | | | | |
| afternoon and evening | 2300 | 2,430 | 2,700.00 | morning set up while museum open, exclusive access from 3pm |
| large wedding, afternoon and evening | | | 3,100.00 | Over 80 guests or bar extension, reflecting additional staffing required |
| evening only | 1300 | 1,375 | 1,500.00 | access from 5pm |
| additional hire per hour, any area | 265 | 280 | 300.00 | |
| Great Hall, special ceremony only | 350 | 370 | 395.00 | set up from 4.30pm, exclusive access between 5 and 6pm, Tuesday-Friday |
| Presidents Room as function space | | new charge | 150.00 | add on option as part of bigger wedding package |
| | | | | |
| Oak Apple Suite and Herb Garden | | | | |
| Day (3 hour hire period) | 600 | 640 | 700.00 | |
| Evening (3 hour hire period) | 800 | 850 | 950.00 | |
| Garden only wedding | | | | |
| Evening (3 hour hire period) | new charge | 1,220 | 1,300 | Great Hall back up during ceremony |
| | | | | |
| Solar Room | | | | |
| Evening (3 hour hire period) | | new charge | 950.00 | Room being licenced in Dec 2023 same as Oak Apple Suite and Herb Garden |
| | | | | |
| | | | | |
| Other hires, per space | | | | <i>Inflationary increase, rounded, applied to these charges</i> |
| serviced meeting hire | 30 per person | 15 per person | By arrangement, charge dependent on cost | reflecting needs of market for serviced uses |
| Unserviced hire during open hours, up to 20 people | 60 half day 100 full day | 65 half day 110 full day | 75 half day 130 full day | reduction of 20% for local authority or project partner |
| Paranormal nights, 8pm-2am | additional hour 180 | additional hour 180 | additional hour 250 | held for one more year to support promotion |
| Escape Room | 15 to 28 | 16 to 30 | 16 to 32 | varying charge dependent on size of group and day |
| | | | | |
| Additional Charges | | | | <i>Inflationary increase, rounded, applied to these charges</i> |
| Refreshments provided internally | By arrangement, charge dependent on cost | By arrangement, charge dependent on cost | By arrangement, charge dependent on cost | |
| Refreshments provided by external caterer | as per caterer's menu plus 10% handling charge | as per caterer's menu plus 10% handling charge | as per caterer's menu plus 10% handling | |
| PLI to be organised by WCC | | | £40.00 | Previously part of Guildhall charges |

| County Museum at Hartlebury | | | | |
|--|---------------|---------------|--|---|
| | 22-23 | 23-24 | proposed 24-25 | |
| | £ | £ | £ | |
| Admission Charges to full site | | | | |
| Adult | 12 | 13.25 | awaiting HCPT's proposal delegated to Assist Dir with Chair/Vice Chair | |
| Child (5-16) | 6.5 | 7.5 | | |
| Concession | 10 | 11.5 | | |
| Family | 32 | 35 | | |
| Family Annual Pass | 55 | 60 | | |
| Individual Annual Pass | 26 | 30 | | |
| Admission Charge to Museum when rest of site closed | | | | |
| | | | | <i>Inflationary increase, rounded, applied to these charges</i> |
| Adult | 5.95 | 6.25 | 6.50 | |
| Child (5-16) | 3.35 | 3.50 | 3.75 | |
| Concession | 5 | 5.50 | 5.95 | |
| Family | 16 | 17.50 | 18.50 | |
| Museum-only annual pass temporary | paused | paused | paused | |
| Museum-only annual pass temporary individual | | | | |
| Group Visits | | | | |
| | | | | <i>Inflationary increase, rounded, applied to these charges</i> |
| Min 10 people, discount to admission | 10% (rounded) | 10% (rounded) | 10% (rounded) | |
| Private Party Adult Evening (min 25 persons) museum only | 10.5 | 12 | 12.95 | |
| Private Party Concession or Child Evening (min 25 persons) museum only | 9.25 | 10 | 10.95 | |
| Room Hire - 9-5 Mon-Fri, 10-5 weekends | | | | |
| Orchard Room (Up to 20 people) per hour | 16 | 17 | 18 | |
| Tickenhill Room (up to 40 people) subject to availability | | | | |
| | half day | 63 | 65 | 75 |
| | Full Day | 105 | 110 | 130 |
| | | | | <i>higher than inflation due to improved facilities</i> |
| | | | | <i>higher than inflation due to improved facilities</i> |
| Others | | | | |
| | | | | <i>Inflationary increase, rounded, applied to these charges</i> |
| Curators Talk for Groups | 65 | 70 | 75 | |
| Hire of Stall at Craft Fairs | 21 | 22 | 25 | |
| Education | | | | |
| | | | | <i>Inflationary increase, rounded, applied to these charges</i> |
| Admission per child | 3.65 | 3.85 | 4.15 | |
| Extra adults | 5.25 | 5.95 | 6.50 | |
| Roleplay Sessions (c.30 children) - Half Day | 75 | 80 | 85.00 | |
| Roleplay Sessions (c.30 children) - Full Day | 135 | 140 | 150.00 | |

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Report to: Joint Museums Committee, 26th October 2023

Report of: Museums Manager

Subject: JOINT MUSEUMS COMMITTEE WORK PROGRAMME

1. Recommendation

1.1 That the Joint Museums 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 2023 and 2024, 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 2019-24 was adopted in June 2019, and reviewed at a committee workshop in January 2022. The programme of reporting and decisions required to fulfil the Strategic Plan is included in this work programme. A workshop to consider the next Strategic Plan for the service is also proposed.

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 7 March 2024, at Worcester City Art Gallery & Museum.

Immediately before the meeting, a workshop is proposed to direct the drafting of the Museums Worcestershire 2025-2030 Strategic Plan.

The meeting to cover:

- 1) 2023-24 Quarters 2 & 3 Performance
- 2) Finance 2nd & 3rd Quarters Monitoring Report
- 3) 2024-25 Service Plan
- 4) Fundraising Charity's Annual Priorities
- 5) Worcester Art Gallery & Museum Development
- 6) Joint Museums Committee Work Programme

3.2 Provisionally 6 June 2024, at The Commandery. The meeting to cover:

- 1) Election of Chair and Appointment of Vice Chair
- 2) 23-24 Annual Review and Performance
- 3) Finance 4th Quarter Monitoring Report
- 4) Worcestershire County Museum Development
- 5) Accreditation and Designation
- 6) Joint Museums Committee Work Programme

3.3 Date to be set in October 2024, venue to be confirmed. The meeting to cover:

- 1) 2023-24 Quarter 1 Performance
- 2) Tickenhill Trust Annual Report
- 3) Finance 1st Quarter Monitoring Report
- 4) 2025 Fees & Charges
- 5) Budget (if required)
- 6) Strategic Plan 2025-2030
- 7) Arts Council National Portfolio 2027-2030
- 8) Joint Museums Committee Work Programme

Ward(s): All wards
Contact Officer: Philippa Tinsley, Tel: 01905 23571, Email: Philippa.tinsley@worcester.gov.uk
Background Papers: none