

MUSEUMS WORCESTERSHIRE

SERVICE PLAN 2015-16

Monitoring Report

1st quarter

Date:

Strategic Objective	Key Targets/Work Areas		Actions		Progress	RAG rating
	What		What	By when		
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><i>20% of visitors to spring exhibition coming from outside the city.</i></p> <p><i>1000 families take part in activities relating to the summer exhibition.</i></p> <p><i>100 items from the city collections items newly on display</i></p> <p><i>50 partner artists and organisations participating in the programme</i></p>	<p>Stanhope Forbes England</p> <p>The Way of the Warrior</p> <p>Illustration defies Explanation</p> <p>Worcester Society of Artists</p> <p>An Englishman Abroad</p> <p>Crafted for You</p>	<p>June 2015</p> <p>Sept 2015</p> <p>Nov 2015</p> <p>Jan 2016</p> <p>Nov 2015</p> <p>Jan 2016</p>	<p>Stanhope Forbes exhibition at MAG:</p> <p>81% of visitors came specifically for the exhibition</p> <p>51% of visitors came from outside the WR postcodes</p> <p>7 partner organisations involved; 6 partner writers featured.</p> <p>A selection of comments:</p> <p>"A privilege to see these works in the flesh"</p> <p>"Thank you for bringing this exhibition to Worcester"</p> <p>"Chadding in Mounts Bay – one of the great paintings of the 20th century. A fine exhibition well worth the drive from Newlyn to Worcester!"</p> <p>65 objects from the collection newly on display up to end of August.</p>	G

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	2.	<p>Objects for new Hartlebury Castle displays identified.</p> <p>Research and create exhibition at the County Museum at Hartlebury celebrating its history as a VAD hospital during WW1.</p>	<p>Interpretation outline complete</p> <p>Recruit HLF-funded staff member</p> <p>Exhibition launch</p>	<p>Dec 2015</p> <p>May 2015</p> <p>March 2016</p>	Staff member started work on initial research stage.	A
	3.	<p>Produce a capital development plan for the Commandery endorsed by partners and stakeholders, to include:</p> <ul style="list-style-type: none"> Assessment of timescales from commencement to practical completion. Outline costs of fitting out, infrastructure, works and fees. Fundraising potential and grant aid, including the costs of developing applications to the required standard. 	<p>Final report presented to:</p> <p>Joint museums committee</p> <p>Worcester City Council</p> <p>Battle of Worcester Partnership</p>	<p>June 2015</p> <p>June 2015</p> <p>July 2015</p>	<p>Development plan completed and new investment recommended by JMC and approved by City Council in July 2015.</p> <p>Presentation to Battle of Worcester Partnership on 29th July.</p>	G

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		<ul style="list-style-type: none"> Proposals and costs for implementing marketing plans. Concept plans and visuals of key spaces. <p><i>Targets: 20% year on year increase in visitors to The Commandery from relaunch</i></p>		March 2017		
	4.	Redeveloped website launched	Recruit digital marketing assistant Re-designed website launch	May 2015 October 2015	Digital Marketing Assistant in place	G
1. <i>To develop heritage marketing and related tourism opportunities in the City and County</i>	5.	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 include: <ul style="list-style-type: none"> Cathedral Quarter development Heritage Information Points Heritage presence on real-time county transport information points 	March 2016	Brief developed for consultant to work on Cathedral Quarter Planning permission for key sites being confirmed by BID Member of MW curatorial team has been commissioned to provide the heritage information on real-time information	A

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			<ul style="list-style-type: none"> Pilot Civil War trail on real-time information points 		points	
	6.	To continue to lead on raising the profile of Worcester – The Civil War City	Review and report actions since Civic Presentation in April 2014 Make Heritage Product Development report available on Worcester City Council website	April 2015 April 2015	"One Year On" Newsletter sent to partners and stakeholders in April. Discussions taking place with County Transport on appropriate battlefield signage	G A
	7.	To raise the profile of Museums Worcestershire venues by contributing to major Worcestershire events as part of our events programme	To include: <ul style="list-style-type: none"> Contemporary Elgar Festival Year of Liberty & Democracy at The Commandery as part of Worcestershire's 2015 anniversary programme MOTHS (Museums on the High Street) Worcester Literature 	June 2016 June 2016 March 2016 June 2015	YOLAD Programme well under way with good attendances at major events Successful programme of author	G

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			Festival		talks in association with the Battle of Worcester Society	
	8.	Increase the reach of our venues through joint marketing initiatives	Passport promotion with Worcester Heritage Partnership Group Included in group travel itinerary with Spetchley Park and Gardens Magna Carta 800 th Anniversary with Worcester Cathedral Joint events with Friends of Fort Royal Park & Commandery Gardens	October 2015 April 2016 June 2016 December 2015	Passports distributed across WHPG venues Commandery featured in the promotional video 'Worcestershire – the home of Liberty & Democracy'	G
2. <i>To improve health, volunteering and learning opportunities in local communities</i>	9.	To work with HCPT on recruitment of new volunteering roles for Trust and <i>Target: Recruit 30 new volunteers to a variety of cross service roles</i>	To actively promote via Worcestershire Heritage Portal website.	Dec 2016		G
	10.	Create cycle and walking trails at Hartlebury and within	Develop 1 walking trail around the Hartlebury estate as part of HLF development. Explore	March 2016	Walking trail planning in progress. First phase tree clearing	A

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		<p>Worcester.</p> <p><i>Target: To deliver a minimum of 6 walks for approx. 120 visitors.</i></p>	possible links with Sustrans cycle networks		<p>works scheduled this winter. HCPT plan to open walks in 2016.</p> <p>Sustrans info and contacts have been passed to HCPT.</p>	
	11.	<p>Develop play opportunities on all sites, including early years provision</p> <p>Embed Arts Award Discover and Explore Awards.</p> <p><i>Target: To offer a programme of up to 10 sessions per year for 15 children per session.</i></p>	<p>Consultation with up to 10 local children & parent groups</p> <p>Establish toddler play area at Hartlebury</p> <p>Launch "Young at Art" group for Museum and Art Gallery</p>	<p>Dec 2015</p> <p>April 2016</p> <p>March 2016</p>		A
	12.	<p>Renewing the Loans service</p> <p><i>Target: Work with up to 12 county museum partners to</i></p>	Develop Learning Worcs website for schools marketing and promote to all schools within the county.	March 2016		G

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		<i>have a presence on the site.</i>				
	13.	Develop a legacy for the Skills programme in partnership with University of Worcester	To explore opportunities via workshops and present findings	September 2015		G
	14.	Develop services for schools in the light of feedback. <i>Target: 10% increase in school visits to The Commandery by Dec 2016</i>	To develop new programme of activities at The Commandery, broadening historical and curriculum focus.	September 2015		R
3. <i>To maintain responsible guardianship for our collections</i>	15.	Review current insurance coverage and requirements for heritage assets reporting, and set out options for future	Report to council client leads Action plan for preferred option(s)	April 2015 Dec 2015	Completed; valuations of City oil paintings and County vehicles in Registrar work programme.	G
	16.	Review collections documentation for insurance and heritage asset reporting <i>Target: County collection electronic documentation fully</i>	Recruit registrar	May 2015	Registrar in post; County collection documentation now fully searchable.	G

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		<i>searchable</i>				
	17.	Disposal framework discussed by Joint Committee	Seek Museums Association advice	Feb 2016		G
	18.	Designated collections application	Develop Action plan	March 2016		G
4. <i>To secure a viable future for our museum sites through new ways of working</i>	19.	To continue with the Museums Futures programme to ensure sustainable solutions for all venues through product development and organisational resilience.	Review headline strategy for all sites	March 2016	Commandery development plan approved by Joint Museums Committee and City Council Cabinet	G
	20.	Partnership with Hartlebury Castle Preservation Trust <i>Target: Completion of new annex for management agreement to cover 2016 on</i>	Develop and agree detailed management and funding arrangements with the County Council and HCPT for the construction and development phase of the Hartlebury Project	Sept 2015		A
	21.	Provide support and advice to new providers of museum development in the West	Establish agreement/ monitoring arrangements with Marches Network and	June 2015	Recruitment of new museum development posts in	A

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		Midlands	Ironbridge as delivery partner for museum development in Worcestershire 2015-18		progress. Marches Network to be represented on steering group.	
	22.	Ensure all sites have received an energy efficiency review within the period of the strategic plan	Commission a report for the Commandery as part of the capital development review	May 2015	Preliminary assessment completed as part of DCA study	G
			Develop proposals for the Hartlebury store	Jan 2016		A
	23.	Develop capacity to increase audience engagement and support <i>Total target for fundraising requirement: £555,000 includes core, project and capital requirements</i>	Build into ACE resilience funding bid. To include: Fundraising post Marketing support Customer Relationship Management system Membership scheme	March 2015	Partnership agreement signed Fundraising brief drafted Marketing support post has gone through grading and can now be recruited to CRM system research under way, long-list narrowed to short list of 6 options.	G
	24.	Develop audience reach by focussing marketing resources on headline exhibitions and	Launch refreshed brand and implement Blue Sail marketing strategy at Hartlebury	March 2016	Programme under	A

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		events	Year of Liberty & Democracy at The Commandery <i>Target: 24,000 visitors</i> Packaging of exhibitions at Art Gallery & Museum to show potential dwell time of visit and widen appeal: Stanhope Forbes England with An Englishman Abroad <i>Target for Stanhope Forbes:13,000 visitors</i> The Way of the Warrior <i>Target:14,000 visitors</i> Crafted For You with Society of Artists <i>Target: 9,000 visitors</i>	June 2016 June 2015 September 2015 January 2016	way 19,000 visitors to Stanhope Forbes Warrior - Target will be exceeded by close of exhibition	G
	25.	Meet required budget reductions in 2015-16 <i>Target £55k</i>	Complete changes to venue opening hours at Commandery	January 2016	Monday closing as from 1.4.15 New staff structure in place, with new contracts for 11 months – closing January 2016	G

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	26.	<p>Ensure visitor facilities contribute to the visitor offer and venue sustainability</p> <p><i>Target: Increased income from retail by 10% at Art Gallery & Museum/Commandery</i></p>	<p>Extend catering concession at Art Gallery & Museum</p> <p>Appoint to catering concession at The Commandery</p> <p>Review pricing strategy at The Commandery in light of its new focus as a regional visitor destination</p>	<p>March 2015</p> <p>April 2015</p> <p>March 2016</p>	<p>Extended to March 2016</p> <p>MeeMee Catering appointed – 3 year licence</p>	<p>G</p> <p>G</p> <p>G</p>
	27.	Review staffing structure at Art Gallery & Museum in light of City Council move into Foregate Street	Report presented to Joint Museums Committee	September 2015	Deferred pending shared service review	R
	28.	Review performance indicators to align with our Strategic Plan	Develop new set of KPIs in association with Joint Museums Committee	June 2015	Proposed changes to KPI's submitted to June committee.	G