

MUSEUMS WORCESTERSHIRE

SERVICE PLAN 2015-16

Monitoring Report

3rd quarter

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 beats 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><i>Illustration Beats Explanation</i> exhibition at MAG:</p> <p>48% of visitors from outside WR postcodes.</p> <p>55 locally-based partner artists and included in the <i>Society of Artists</i> and <i>Crafted for You</i> exhibitions.</p> <p>175 objects from the collection newly on display up to end of February.</p>	G
	2.	Objects for new Hartlebury Castle displays identified.	Interpretation outline complete	Dec 2015	<p>Awaiting HCPT commission for an exhibition designer.</p> <p>Joint MW/HCPT curatorial meetings</p>	R

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		Research and create exhibition at the County Museum at Hartlebury celebrating its history as a VAD hospital during WW1.	Recruit HLF-funded staff member Exhibition launch	May 2015 March 2016	continuing in interim. Exhibition plans complete. Exhibition opens March 2016	G
	3.	Produce a capital development plan for the Commandery endorsed by partners and stakeholders, to include: <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. Proposals and costs for implementing marketing 	Final report presented to: Joint museums committee Worcester City Council Battle of Worcester Partnership	June 2015 June 2015 July 2015	Development plan completed and new investment recommended by JMC and approved by City Council in July 2015. Presentation to Battle of Worcester Partnership on 29 th July. Update given 21st October 2015. Proposals and costs for implementing marketing plans for first phase approved at JMC September 2015 Exhibition designer procurement in progress	G

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

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			points			
	6.	To continue to lead on raising the profile of Worcester – The Civil War City	<p>Review and report actions since Civic Presentation in April 2014</p> <p>Make Heritage Product Development report available on Worcester City Council website</p>	<p>April 2015</p> <p>April 2015</p>	<p>"One Year On" Newsletter sent to partners and stakeholders in April.</p> <p>City Council confirmed it will bid for Heritage City status, as suggested in the MW 'Heritage Product Development' report of 2014.</p> <p>Discussions taking place with County Transport on appropriate battlefield signage</p>	<p>G</p> <p>A</p>
	7.	To raise the profile of Museums Worcestershire venues by contributing to major Worcestershire events as part of our events programme	<p>To include:</p> <ul style="list-style-type: none"> Contemporary Elgar Festival Year of Liberty & Democracy at The Commandery as part of Worcestershire's 2015 	<p>June 2016</p> <p>June 2016</p>	<p>Museums Worcestershire participating in discussions for Elgar Day initiative</p> <p>YOLAD Programme well under way with good</p>	<p>G</p>

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			anniversary programme <ul style="list-style-type: none"> • MOTHS (Museums on the High Street) • Worcester Literature Festival 	March 2016 June 2015	attendances at major events Delay in appointing ACE-funded marketing post Successful programme of author talks in association with the Battle of Worcester Society	A
	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. To improve health, volunteering and learning opportunities in	9.	To work with HCPT on recruitment of new volunteering roles for Trust	To actively promote via Worcestershire Heritage Portal website.	Dec 2016	Opportunities for participation in gardening initiatives,	A

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<i>local communities</i>		and <i>Target: Recruit 30 new volunteers to a variety of cross service roles</i>			stewarding and holiday activities advertised. Numbers of new volunteers lower than hoped for.	
	10.	Create cycle and walking trails at Hartlebury and within Worcester. <i>Target: To deliver a minimum of 6 walks for approx. 120 visitors.</i>	Develop 1 walking trail around the Hartlebury estate as part of HLF development. Explore possible links with Sustrans cycle networks	March 2016	Walking trail planned as part of consultants reports. First phase tree clearing works cannot begin until PTS. Unclear if HCPT still plan to open any of grounds in 2016. Sustrans info and contacts have been passed to HCPT.	R
	11.	Develop play opportunities on all sites, including early years provision	Consultation with up to 10 local children & parent groups Establish toddler play area at Hartlebury	Dec 2015 April 2016	Consultation at Hartlebury took place in October. Part of HLF funded programme – delay in securing permission to start.	G R

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		Embed Arts Award Discover and Explore Awards. <i>Target: To offer a programme of up to 10 sessions per year for 15 children per session.</i>	Launch "Young at Art" group for Museum and Art Gallery	March 2016	Sessions have taken place and have been successful – more sessions now planned to continue with project	G
	12.	Renewing the Loans service <i>Target: Work with up to 12 county museum partners to have a presence on the site.</i>	Develop Learning Worcs website for schools marketing and promote to all schools within the county.	March 2016		G
	13.	Develop a legacy for the Skills programme in partnership with University of Worcester	To explore opportunities via workshops and present findings	September 2015	Research and development for apprentices taking place. Further funding identified	G
	14.	Develop services for schools in the light of feedback. <i>Target: 10% increase in school</i>	To develop new programme of activities at The Commandery, broadening historical and curriculum focus.	September 2015	New activities are being launched – more consultation needed to complete programme and align with new	R

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		<i>visits to The Commandery by Dec 2016</i>			interpretation.	
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 searchable</i>	Recruit registrar	May 2015	Registrar in post; County collection documentation now fully searchable.	G
	17.	Disposal framework discussed by Joint Committee	Seek Museums Association advice	Feb 2016	New disposal framework adopted Nov 2015 and in operation.	G
	18.	Designated collections application	Develop Action plan	March 2016		G

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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	Final drafts now completed	A
	21.	Provide support and advice to new providers of museum development in the West Midlands	Establish agreement/ monitoring arrangements with Marches Network and Ironbridge as delivery partner for museum development in Worcestershire 2015-18	June 2015	Recruitment of new museum development posts completed. Marches Network to be represented on steering group.	A
	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. Successful funding application	G

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			Develop proposals for the Hartlebury store	Jan 2016	submitted to Arts Council capital fund for additional heating and damp investigation and work. Place Partnership commissioned Jacob UK to assess the site, completed Jan. Awaiting cost/benefit analysis from Place Partnership for future JMC discussion.	G
	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 Interviews to appoint Fundraiser being held start March 16 Recruitment taking place for Marketing support post. CRM system research under way, long-list narrowed to short list of 6 options. System identified, liaison with	G

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					partners now taking place before system can be purchased.	
	24.	Develop audience reach by focussing marketing resources on headline exhibitions and events	<p>Launch refreshed brand and implement Blue Sail marketing strategy at Hartlebury</p> <p>Year of Liberty & Democracy at The Commandery <i>Target: 24,000 visitors</i></p> <p>Packaging of exhibitions at Art Gallery & Museum to show potential dwell time of visit and widen appeal:</p> <p>Stanhope Forbes England with An Englishman Abroad <i>Target for Stanhope Forbes: 13,000 visitors</i></p> <p>The Way of the Warrior</p>	<p>March 2016</p> <p>June 2016</p> <p>June 2015</p> <p>September 2015</p> <p>January 2016</p>	<p>Unlikely any branding/marketing work will happen by March due to project delays and failure to recruit to marketing post</p> <p>Programme under way</p> <p>Target to be revised in the light of Monday and January closures and a new programme for launch of new displays.</p> <p>19,000 visitors to Stanhope Forbes</p> <p>16,227 visitors to Way of the Warrior</p> <p>11,852 visitors to Crafted for You/Society</p>	<p>R</p> <p>A</p> <p>G</p>

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			<i>Target: 14,000 visitors</i> Crafted For You with Society of Artists <i>Target: 9,000 visitors</i>		of Artists	
	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
	26.	Ensure visitor facilities contribute to the visitor offer and venue sustainability <i>Target: Increased income from retail by 10% at Art Gallery & Museum/Commandery</i>	Extend catering concession at Art Gallery & Museum Appoint to catering concession at The Commandery Review pricing strategy at The Commandery in light of its new focus as a regional visitor destination	March 2015 April 2015 March 2016	Extended to March 2016 MeeMee Catering appointed – 3 year licence Report to JMC November 2015	G

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	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