

Report to: Joint Museums Committee, 7th March 2024

Report of: Museums Manager

Subject: MUSEUMS WORCESTERSHIRE SERVICE PLAN 2024-25

1. Recommendation

1.1 That the Joint Committee approve the service work plan for 2024-25.

2. Background

- 2.1 The Joint Museums Committee is required to approve an annual service work plan under the terms of the Museums Agreement.
- 2.2 The appended plan provides a detailed work programme for the forthcoming financial year based on the overall direction and strategic objectives within the strategic plan 2019-24. These are:
- *Develop the venues and collections for the future.* Work with visitors, stakeholders, funders and partners to grow an ambitious and sustainable service.
 - *Strengthen the core.* Develop display and learning programmes and projects that identify, focus and promote the best of the collections, buildings and our expertise.
 - *Learn from our audiences and improve.* Respond to feedback and data to broaden our engagement and prioritise annual work programmes.
 - *Make a difference in our communities.* Creatively use museums' unique assets to increase our users' wellbeing and contribute to the economic development of the city and county.
 - *Grow and diversify our funding and resilience.* Maximise the potential of our resources to develop new, and further strengthen existing sources of revenue.
- 2.4 Progress reports against the annual work plan are provided to members at each meeting, along with monitoring the PIs adopted by the committee. The plan also feeds into staff work plans and performance monitoring, through both local authority internal appraisal systems. The draft plan has been shared with all staff in the service.
- 2.5 Worcestershire Heritage, Art & Museums, the registered charity established to support the Museums Worcestershire museums, is currently developing a three-year strategy based around four main themes of support: the City's art collection, the other collections of both authorities, inclusion & education, and health & mental wellbeing. In addition, the charity oversees the restricted funds offered as significant donations, adopting a strategy for spend. The charity grant-funds the museum service on a project basis.

2.6 The Museums Accreditation Standard requires planning documents for the current and subsequent planning year, approved by the governing body. For the Museums Worcestershire museums, these requirements are met by the annual service plan and the 5-year strategic plan. The format used for the 24-25 Service Plan includes information about resources and staff to support meeting the standard.

3. Preferred Option

3.1 The proposed 2023-24 Service Plan is appended to this report as an appendix.

4. Implications

4.1 Financial and Budgetary Implications

The service plan is planned within the annual agreed core budget. It includes elements where external funding has been secured, and tasks that include the securing of additional funding. This may have an impact on the implementation and extent of that area of work and progress will be reported to the committee throughout the year.

4.2 Legal and Governance Implications

There are no legal or governance implications to the proposed work.

4.3 Risk Implications

Risks of Museums Worcestershire's work are assessed and monitored using both authorities' risk management procedures and systems. There are no significant additional risks to the proposed 24-25 service plan.

4.4 Corporate/Policy Implications

There are no corporate or policy implications to the proposed work.

4.5 Equality Implications

Equality implications will be assessed as appropriate using standard frameworks as each element of work progresses.

4.6 Human Resources Implications

Human resources implications of any area of work will be assessed and reported to Joint Museums Committee in separate reports.

4.7 Health and Safety Implications

Health and safety implications will be assessed as appropriate using standard frameworks as each element of work progresses.

4.8 Social, Environmental and Economic Implications

There are no negative social, environmental and economic implications to the proposed work. The extent of positive impacts will be measured and reported as part of Museums Worcestershire evaluation and monitoring.

Ward(s):

All wards

Contact Officer:

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Supporting document: Draft Museums Worcestershire Service Plan 2024-25