

MUSEUMS WORCESTERSHIRE

SERVICE PLAN 2024-25

Key Priorities	Actions			
	What	Milestones	Measures of Success	Resources

STRATEGIC AIM 1	Develop the venues and collections for the future. Work with visitors, stakeholders, funders and partners to grow an ambitious and sustainable service.			
1. Ambitious exhibitions and displays <ul style="list-style-type: none"> Embed learning and evaluation from <i>Dame Laura Knight: I Paint Today</i> exhibition into future planning Redisplay and evaluate Worcester Art Gallery & Museum main museum gallery working with local residents Develop Victorian spotlight exhibition at The Commandery 	Sept 24 March 25 Feb 25	Sustained positive visitor feedback Increased economic impact Success with grant funding	<i>Lead: Senior Curator</i> <i>Core budget, Townsfund, Arts Council England (secured)</i> <i>Earned Income (unsecured)</i>	
2. Popular programming <ul style="list-style-type: none"> Music evening event trialled at The Commandery Wychavon 50th anniversary marked at County Museum Events programme for museum members Adult talks programme at City sites strategy 	Sept 24 Sept 24 March 25 June 24	Increased visitor numbers Increased number of members Increased income and donations	<i>Leads: Commandery & Hartlebury Manager, Museums Audiences Manager, Learning Manager</i> <i>Wychavon grant (unsecured)</i> <i>Earned income (unsecured)</i>	
3. Support Military Museums Trusts with their planning for the new Worcestershire Soldier at The Commandery <ul style="list-style-type: none"> Recruit project officer New hosting agreements finalised Property preparation and security complete Public consultation on designs 	April 24 Sep 24 Jan 25 Sept 24	Trusts able to progress to next phase of application with Heritage Lottery	<i>Lead: Commandery & Hartlebury Manager</i> City's Property and Legal teams <i>Townsfund (secured)</i>	
4. Improve visitor facilities at Worcester Art Gallery & Museum <ul style="list-style-type: none"> Upgrade lift Refurbish toilets Plan new art gallery, with consultation on outline designs 	March 25	Improved visitor comments Increased visitor numbers	<i>Leads: Museums Manager, Senior Curator</i> City's Property team	

Key Priorities	Actions			
	What	Milestones	Measures of Success	Resources
				<i>Townsfund, UKSPF, donations (secured)</i>
5. Prepare towards the redevelopment of Worcestershire County Museum <ul style="list-style-type: none"> • Submit Expression of Interest and Development Phase applications to the Heritage Lottery • Plan temporary facilities • Pilot wellbeing programming linked to social prescribing 	April 24/ Nov 24 Sept 24 Dec 24	Successful grant applications Take up from social prescribing	<i>Lead: Museum Manager County's Property and Projects teams Core budget, health grant (unsecured)</i>	
6. Integrate measures of environmental sustainability into procurement requisitions	Oct 24	Direction of travel can be measured	<i>Lead: Museums Manager Core budget</i>	
STRATEGIC AIM 2	Strengthen the core.			
	Develop display and learning programmes and projects that identify, focus and promote the best of the collections, buildings and our expertise.			
1. Ensure the service continues to meet national accreditation standards and is in progress to meet designation (nationally important collections) standards <ul style="list-style-type: none"> • Complete rationalisation review • Undertake County Museum security review • Review and update collection management policies and succession planning policy • Review Ellerman Foundation-funded programme for the County Vardo collection and plan integration into County Museum development 	March 25 Jan 25 Oct 24 Sept 24	Accreditation retained without interruption to service delivery	<i>Lead: Senior Curator, Commandery & Hartlebury Manager Core budget</i>	
2. Review Commandery gardens <ul style="list-style-type: none"> • Support garden volunteers through change • Develop additional public resources in the garden 	Nov 24 Feb 25	Increased volunteer hours Increased garden use by public	<i>Lead: Commandery & Hartlebury Manager City's Parks and Community teams</i>	

Key Priorities		Actions			
		What	Milestones	Measures of Success	Resources
					Core budget Earned income, grants (unsecured)
3. Review City's Natural History collection			Jan 25	Increased accessibility to researchers and public	Lead: Senior Curator Core budget
STRATEGIC AIM 3	Learn from our audiences and improve. Respond to feedback and data to broaden our engagement and prioritise annual work programmes.				
1. Improve information supporting visitors and participants with disabilities <ul style="list-style-type: none"> Review resources for children with special educational needs and disabilities Extend activities for SEND visitors Update access information at all sites, including visual stories 			Oct 24 March 25 Dec 24	Positive feedback from visitors with disabilities Increased staff skills and confidence	Lead: Learning Manager Core budget Marches Network grant (secured)
2. Embed strategic audience development across the service <ul style="list-style-type: none"> Audience development and access plan adopted Website aligned to audience strategy 			Oct 24 Feb 25	Increased number of first-time visitors Increased web users and web dwell time	Lead: Museums Audience Manager Core budget
3. Art Gallery & Museum reviewed by Visit England mystery shopper <ul style="list-style-type: none"> Improvement plan integrated into new galleries 			Jan 25	Visitor feedback on facilities	Lead: Senior Curator Core budget
STRATEGIC AIM 4	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.				
1. Reach more children through the museum learning and community programmes				Increase in schools visiting for the first time	Lead: Learning Manager

Key Priorities	Actions			
	What	Milestones	Measures of Success	Resources
<ul style="list-style-type: none"> Develop a school visit bursary scheme to support schools with high measures of deprivation to visit the County Museum Extend the Holiday Activities and Food scheme for children eligible for free school meals Review opportunities for early years children and put in place an action plan for each site 	<p>March 25</p> <p>Dec 24</p> <p>Nov 24</p>	<p>Increase in number of schools visiting</p> <p>Wellbeing measure of participants</p> <p>Increased number of children participating</p>	<p><i>Core budget</i></p> <p><i>WHAM grant (secured in principle)</i></p> <p><i>Marches Network grant (secured)</i></p> <p><i>HAF grant (unsecured)</i></p>	
2. Embed volunteering opportunities into upcoming development plans at all sites	Nov 24	Increased volunteer hours Wellbeing measure	<p><i>Lead: Learning Manager</i></p> <p><i>Core budget</i></p>	
STRATEGIC AIM 5	Grow and diversify our funding and resilience. Maximise the potential of our resources to develop new, and further strengthen existing sources of revenue.			
1. Develop individual giving to the museums <ul style="list-style-type: none"> Support Worcestershire Heritage, Art & Museums with strategy for support and publicity to reach new potential donors Move membership sales and renewals online 	<p>Oct 24</p> <p>March 25</p>	<p>Increased donations to WHAM</p> <p>Increased grant funding from WHAM</p> <p>Increase in museum membership</p>	<p><i>Lead: Museums Audiences Manager</i></p> <p><i>Corebudget</i></p>	
2. Use experience from Commandery to diversify income streams at the Art Gallery & Museum <ul style="list-style-type: none"> Income plan aligned to upcoming developments Secure next Balcony café lease Review feasibility and business plan for any ground floor use Group tours offer developed Location filming promoted 	<p>July 24</p> <p>Jan 25</p> <p>March 25</p> <p>Dec 24</p> <p>March 25</p>	<p>Increased income</p> <p>Increased visitor numbers</p>	<p><i>Lead: Museums Audiences Manager</i></p> <p><i>Core budget</i></p>	