

JOINT MUSEUMS COMMITTEE 14 SEPTEMBER 2016

PERFORMANCE AND PLANNING 1ST QUARTER 2016-17

Recommendation

1. **The Museums General Manager recommends that the performance and planning information provided for the 1st quarter 2016-17 be noted.**

Background

2. The attached service plan and reports give an account of progress in delivering the work programme against existing service priorities and targets.
3. This report also provides data showing a summary of performance against indicators from the 1st quarter in the old format, pending the introduction of new indicators in 2017-18 to respond to corporate plan changes. Work is also in progress to benchmark with other museums and heritage organisations, in particular the English Civic Museums Network.
4. Some of the key points to note are:
 - Visitor numbers overall are down by 3% although there have been some successes for specific targets against key exhibitions. "This Green Earth" at the City Art Gallery exceeded its target audience by 6,000 and the Commandery's increase is a sign of the impact of more focussed marketing and events on a single Civil War theme
 - The calculations on website use have been amended to include use by first time visitors
 - Lower levels of activity at the Commandery and Hartlebury reflect both the spike in 2015 from extra funding for the Magna Carta/Liberty and Democracy programme and the concentration at both sites on planning for major capital projects
 - Retail spend per head and levels of earned income show encouraging trends by comparison with the same quarter last year.

Contact Points

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Supporting Information

- 2016-17 Performance summary report
- 2016-17 Service plan

Background Papers

In the opinion of the proper officer (in this case the Museums General Manager) there are no background papers relating to the subject matter of this report.