

Museums Worcestershire Performance Indicators - Finance & Quality

2016/2017 figures as at 30th June 2016

PI	Description	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Cumulative Totals	
		Apr-Jun 2015	Apr-Jun 2016	Jul-Sep 2015	Jul-Sep 2016	Oct-Dec 2015	Oct-Dec 2016	Jan-Mar 2016	Jan-Mar 2017	2015/2016	2016/2017
1	Retail spend per head (based on turnover from retail outlets)										
a	City Museum and Art Gallery	£0.45	£0.69	£0.40	£0.40	£0.63	£0.69	£0.53		£0.48	£0.69
b	The Commandery	£0.63	£0.73	£0.40		£0.67		£0.69		£0.53	£0.73
c	County Museum, Hartlebury	£0.67	£1.07	£1.02		£0.97		£0.69		£0.89	£1.07
2	Cost per visit or usage (net expenditure divided by physical visits or usages total)										
a	City Museum and Art Gallery	£5.43	£4.06	£3.44		£5.06		£4.44		£4.53	£4.06
b	The Commandery	£17.28	£13.28	£8.48		£15.85		£12.28		£12.83	£13.28
c	County Museum, Hartlebury	£7.47	£7.90	£6.89		£11.06		£11.78		£8.23	£7.90
3	Level of earned income as percentage of subsidy										
a	City Museum and Art Gallery	20.11%	33.45%	22.12%		22.16%		29.67%		16.10%	8.36%
b	The Commandery	40.62%	45.63%	58.34%		39.42%		54.10%		34.59%	11.41%
c	County Museum, Hartlebury	29.34%	36.17%	40.87%		17.25%		34.00%		21.87%	9.04%
4	Museums Libraries and Archives Council's Accreditation Scheme										
a	City Museum and Art Gallery	✓	✓	✓		✓		✓		✓	
b	The Commandery	✓	✓	✓		✓		✓		✓	
c	County Museum, Hartlebury	✓	✓	✓		✓		✓		✓	
5	Direction of travel in respect of West Midlands Regional Museum Council's Fast Forward benchmarking scheme										
a	City Museum and Art Gallery	4.00	4.00	4.00		4.00		4.00		4.00	
b	The Commandery	3.90	3.90	3.90		3.90		3.90		3.90	
c	County Museum, Hartlebury	4.60	4.60	4.60		4.60		4.60		4.60	
6	Heart of England Tourist Board Quality Assurance scheme										
a	City Museum and Art Gallery	✓	✓	✓		✓		✓		✓	
b	The Commandery	✓	✓	✓		✓		✓		✓	
c	County Museum, Hartlebury	✓	✓	✓		✓		✓		✓	