

JOINT MUSEUMS COMMITTEE 21 JUNE 2017

PERFORMANCE AND PLANNING 4TH QUARTER 2016-17

Recommendation

1. **The Museums General Manager recommends that the performance and planning information provided for the 4th 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. Details are provided in the right hand column.
3. This report also provides data showing a summary of performance against indicators from the 4th quarter, by comparison with last year.
4. Some of the key points to note from the 4th quarter are:

- The exhibition "David Cox and his Contemporaries", which opened on 11 February, drew a strong and enthusiastic response from visitors to the Museum and Art Gallery. This provided evidence once again that a destination exhibition, supported by a strong marketing campaign, delivers results at this venue. Although a detailed breakdown of the visitor profile is not yet available, the following entry in the visitor book gives a flavour of the response to this exhibition, which closed on 3 June.

"As expected, my journey by train from East Barnet has been well rewarded by this stunning show....congratulations to all who worked to present these paintings in such a wonderful way"

- At the Commandery, the success of the Living History weekend during February half term helped to deliver increased numbers in the final quarter even though the final weeks in March saw the start of the building project. Since then public access has been maintained, working with contractors to limit the number of rooms closed to the public as far as possible.
- The situation at Hartlebury is a longer term issue as a result of the impact of refurbishment project and the uncertainties surrounding the programme. As a consequence the number of events has been substantially reduced from 80 to 44 for the year, with a corresponding reduction in visitor numbers.
- However both sites will see an improvement in their offer by early next year so the situation is a temporary one (with potential for significant growth in numbers and income from 2018 onwards as a result of the capital investment). Overall the service ended the year in the 4th quarter with visitor numbers up by 5.6% on the same period last year.

- Retail spend per head improved most at the Commandery, where a refurbishment of the existing shop and a stock review has seen an increase since the Autumn. Overall the increased level of earned income as a % of subsidy for the year is an encouraging sign that the fundraising strategy is having an impact, in spite of the lower figures for the 4th quarter due to the factors specific to each site mentioned above.

Contact Points

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Supporting Information

- Appendix 1 - 2016-17 Performance summary report
- Appendix 2 - 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.