JOINT MUSEUMS COMMITTEE 22 SEPTEMBER 2017

PERFORMANCE AND PLANNING 1st QUARTER 2017-18

Recommendation

1. The Museums General Manager recommends that the performance and planning information provided for the 1st quarter 2017-18 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. Work is in progress to develop the performance reporting framework, with the aim being to extend the data in line with the two authorities' corporate plans with indicators of satisfaction and narrative reporting on the difference the museums service makes. The proposed new framework will be presented to the Joint Museums Committee with the third quarter performance report.
- 4. Some of the key points on performance in the first quarter to note are:
 - Visitor numbers to the spring exhibition at Worcester City Art Gallery &
 Museum were below the internal target, despite a profile-raising partnership
 with the British Museum and an externally grant-aided marketing campaign.
 This suggests that visits to this site are at a plateau and that the museum
 needs investment to increase its audience. Additional audience evaluation
 was undertaken and this will feed into longer-term development planning for
 the building over the next twelve months
 - Construction work at Hartlebury Castle has impacted on the visitor numbers to the County Museum. The castle will relaunch in late spring 2018
 - Shop income at the City sites continues on an upward trend, and should grow further following the redevelopment at the Commandery
 - Usage of the new website is growing, reflecting the impact of its more sophisticated integration with search engines and social media
 - There is a general increase in visits by young people both in formal and informal groups, demonstrating success in our focus on attracting families and schools.

Supporting Information

- Appendix 1 2017-18 Performance summary report
- Appendix 2 2017-18 Service plan quarter 1

Contact Points

County Council Contact Points
County Council: 01905 763763
Worcestershire Hub: 01905 765765

Specific Contact Points for this report
Philippa Tinsley, Museums General Manager
(01905) 25371
Email: ptinsley@worcestershire.gov.uk

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.

M	useums Worcestershire Performan			tors - Us	se	rs	
	2016/2017 figures as at 30th June	e 20)17		1		
			Quar	ter 1		Quar	ter 2
PI	Description		Apr-Jun 2016	Apr-Jun 2017		Jul-Sep 2016	Jul-Sep 2017
1	Number of visits in person	-	22,493	21,685		30,545	
a	City Museum and Art Gallery		13,950	13,262		18,708	
b	The Commandery		4,054	4,091		6,340	
С	County Museum, Hartlebury	-	4,489	4,332		5,497	
2	Website Usage						
а	Number of virtual visits via website (page views)		42,096	54,917		52,644	
b	Sessions generated by first-time visitors to website		8,949	12,219		11,936	
3	Organised events and exhibitions		29	57		58	
a	City Museum and Art Gallery		15	23		14	
b	The Commandery		7	23		23	
С	County Museum, Hartlebury		7	11		21	
4	Number of visits by children/young people		2,270	2,473		2,189	

Retail and Café Monthly Sales - Monthly Totals for 2015/2016 to 2017/2018

MAG	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Total
2015/16	2,028	2,504	2,077	2,443	2,569	1,986	2,189	2,556	3,814	1,917	2,547	1,825	28,455
2016/17	1,938	1,905	1,990	2,300	2,642	2,011	2,139	2,833	3,756	1,815	2,632	2,259	28,220
2017/18	2,264	2,014	1,797										6,075

Commandery	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Total
2015/16	619	741	840	732	1,328	526	763	1,090	799	0	1,815	763	10,016
2016/17	848	640	1,002	904	1,295	437	758	986	1,043	0	2,025	705	10,643
2017/18	989	1,375	796										3,160

Hartlebury	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Total
2015/16	1,140	1,205	557	1,126	1,909	847	1,535	903	2,001	449	1,023	1,258	13,953
2016/17	1,132	1,085	792	1,057	1,824	729	1,211	1,126	1,374	357	956	720	12,363
2017/18	1,052	872	818										2,742

Admissions and Schools Income - Monthly Totals for 2015/2016 to 2017/2018

CMY	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Total
2015/16	1,946	1,519	1,203	1,757	2,591	1,020	1,664	861	731	0	2,548	1,403	17,243
2016/17	1,619	1,699	1,812	1,724	2,993	1,351	1,580	820	736	0	3,213	1,423	18,970
2017/18	2,175	1,302	864										4,341

CMY (Schools)	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Total
2015/16	0	824	1,292	816	0	306	54	2,384	900	0	975	1,062	8,613
2016/17	857	488	1,169	928	0	0	0	3,031	379	0	0	1,520	8,372
2017/18	396	984	2,161										3,541

НВҮ	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Total
2015/16	5,544	3,821	1,600	3,383	7,399	2,081	4,756	891	3,694	0	3,336	3,693	40,198
2016/17	2,935	4,477	2,292	2,677	6,353	1,818	3,600	1,001	3,055	1,237	3,784	1,672	34,901
2017/18	4,402	3,438	2,369										10,209
HBY (Schools)	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Total
2015/16	0	251	941	383	0	328	266	645	372	0	890	538	4,614
2016/17	308	373	141	406	0	215	405	887	20	293	896	516	4,460

2017/18