

### **JOINT MUSEUMS COMMITTEE 22 SEPTEMBER 2017**

### **PERFORMANCE AND PLANNING 1<sup>st</sup> QUARTER 2017-18**

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#### **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

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## **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.

## Museums Worcestershire Performance Indicators - Users

2016/2017 figures as at 30th June 2017

PI	Description	Quarter 1		Quarter 2	
		Apr-Jun 2016	Apr-Jun 2017	Jul-Sep 2016	Jul-Sep 2017
<b>1</b>	<b>Number of visits in person</b>	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	
c	County Museum, Hartlebury	4,489	4,332	5,497	
<b>2</b>	<b>Website Usage</b>				
a	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	
<b>3</b>	<b>Organised events and exhibitions</b>	29	57	58	
a	City Museum and Art Gallery	15	23	14	
b	The Commandery	7	23	23	
c	County Museum, Hartlebury	7	11	21	
<b>4</b>	<b>Number of visits by children/young people</b>	2,270	2,473	2,189	

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

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

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