

**Joint Museums Committee
19 March 2015**

10. PERFORMANCE REPORT 3RD QUARTER

Recommendation

1. **The Museums General Manager recommends that the performance information provided for the 3rd quarter of 2014-15 be noted.**

Background Information

2. The Service Level Agreement sets out the monitoring arrangements for the joint museum service, to include a performance framework linked to users, financial health and quality of service.

3. The attached table provides data for the 3rd quarter – October – December 2014. Among the points to note are:

- Visitor numbers at the Museum and Art Gallery matched those of the previous year in spite of the extensive building works taking place to refit the ground floor. Visitor numbers at Hartlebury were also comparable with the previous year
- Numbers at the Commandery show a decline represented in part by lower school numbers, a consequence of the recent changes in the school curriculum. Work is in progress to review this and to remodel our learning offer. The excellent response to the Love Worcester weekend in February will help to offset these figures
- The reduction in visits to Museum on the Move is a natural decline as this facility is currently under review, pending the reduction in funding from the Arts Council and the need to find a new business model
- Visits to the museum website continue to grow, a reflection of the importance on online activity for the service. The number of enquiries fielded by the collections team demonstrates an increasing awareness of the scope of the collections held and the expertise available in house.

4. These tables are currently being reviewed to identify fewer, more targeted indicators linked to Museums Worcestershire's new strategic priorities. A report on the proposed new indicators will be available at the next joint committee.

Supporting Information

- Appendix - 2014-15 Performance summary report

Contact Points**Specific Contact Point for this report:**

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Background Papers

In the opinion of the Museums General Manager there are no background papers relating to the subject matter of this report.