

# Museums Worcestershire Performance Indicators - Finance & Quality

## 2014/2015 Summary

2013/2014 figures as at 31st December 2014

PI	Description	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Cumulative Totals	
		Apr-Jun 2013	Apr-Jun 2014	Jul-Sep 2013	Jul-Sep 2014	Oct-Dec 2013	Oct-Dec 2014	Jan-Mar 2014	Jan-Mar 2015	2013/2014	2014/2015
<b>1</b>	<b>Retail spend per head (based on turnover from retail outlets)</b>										
a	City Museum and Art Gallery	£0.54	£0.67	£0.50	£0.58	£1.10	£0.72	£0.83		£0.64	
b	The Commandery	£0.63	£0.59	£0.48	£0.35	£0.59	£0.61	£0.68		£0.58	
c	County Museum, Hartlebury	£1.07	£1.03	£1.17	£0.94	£0.46	£0.81	£0.73		£0.78	
<b>2</b>	<b>Cost per visit or usage (net expenditure divided by physical visits or usages total)</b>										
a	City Museum and Art Gallery	£5.72	£5.84	£3.22	£9.70	£6.07	£15.37	£3.27		£4.40	
b	The Commandery	£15.72	£15.22	£8.90	£13.00	£12.94	tbc	£14.48		£12.39	
c	County Museum, Hartlebury	£7.18	£4.47	£9.10	£9.62	£12.81	£19.78	£10.62		£9.66	
<b>3</b>	<b>Level of earned income as percentage of subsidy</b>										
a	City Museum and Art Gallery	9.61%	8.70%	23.24%	20.84%	35.06%	36.01%	51.84%		51.84%	
b	The Commandery	11.39%	8.31%	22.47%	23.01%	35.03%	31.40%	47.65%		47.65%	
c	County Museum, Hartlebury	13.93%	16.44%	20.09%	31.29%	25.36%	40.45%	32.86%		32.86%	
<b>4</b>	<b>Museums Libraries and Archives Council's Accreditation Scheme</b>										
a	City Museum and Art Gallery	✓	✓	✓	✓	✓	✓	✓		✓	✓
b	The Commandery	✓	✓	✓	✓	✓	✓	✓		✓	✓
c	County Museum, Hartlebury	✓	✓	✓	✓	✓	✓	✓		✓	✓
<b>5</b>	<b>Direction of travel in respect of West Midlands Regional Museum Council's Fast Forward benchmarking scheme</b>										
a	City Museum and Art Gallery	4.00	4.00	4.00	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	3.90		3.90	3.90
c	County Museum, Hartlebury	4.60	4.60	4.60	4.60	4.60	4.60	4.60		4.60	4.60
<b>6</b>	<b>Heart of England Tourist Board Quality Assurance scheme</b>										
a	City Museum and Art Gallery	✓	✓	✓	✓	✓	✓	✓		✓	✓
b	The Commandery	✓	✓	✓	✓	✓	✓	✓		✓	✓
c	County Museum, Hartlebury	✓	✓	✓	✓	✓	✓	✓		✓	✓