

JOINT MUSEUMS COMMITTEE 23 NOVEMBER 2015

PERFORMANCE AND PLANNING 2nd QUARTER 2015-16

Recommendation

1. **The Museums General Manager recommends that the performance and planning information provided for the 2nd quarter 2015-16 be noted:**

Background

2. The Joint Committee approved the annual service plan at their meeting on 19 March 2015 (Minute no. 222 refers). The attached plan and reports give an account of progress in delivering the work programme against existing service priorities and targets. A RAG (Red, Amber, and Green) rating for each work area has been introduced to give a visual snapshot and currently there are 3 red and 12 amber work areas out of 33 in total.

3. This report also provides data showing a summary of performance against indicators from the 2nd quarter in the old format, pending the introduction of new indicators. Work is in progress on more detailed proposals for these indicators following the report to the June committee, including alignment with corporate objectives.

4. Some of the key points to note are:

- The number of visits to museum sites was up by 3% overall on the same quarter last year, although the majority of this increase was due to the immense popularity of the Way of the Warrior exhibition at the Museum and Art Gallery. This in turn led to a reduction in the cost per visitor
- The investment in the visitor offer planned for both charging sites, Hartlebury and the Commandery, will help both museums to recover and increase visitor numbers in due course
- The loss of Museum on the Move has had a detrimental effect on the number of visits by children and young people
- The growth in retail spend per head at Hartlebury shows positive signs that a museum shop continues to be an important part of the overall visit.

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Supporting Information

- Appendix 1 - 2015-16 Performance summary report
- Appendix 2 - 2015-16 Service plan

Background Papers

In the opinion of the proper officer (in this case the Museums General Manager) the following are the background papers relating to the subject matter of this report:

Agenda papers and Minutes of the meeting held on 19 March 2015