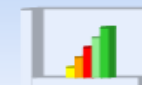



Worcestershire County Council Balanced Scorecard






Culture and Community

Quarter 2

The indicators shown below are the Culture and Community Area of Focus measures on the Quarter 2 Business, Environment and Community Directorate Scorecard

Non Corporate Plan focus	1	Visits to libraries	3,000,000 (Apr 2015 to Mar 2016)	1,412,802	AMBER		Apr to Sep 2015	<p>Data Commentary: Good performance = higher figure.</p> <p>This indicator relates to visits to all libraries and learning service points, including the County Mobile and the two Village Hall Library Links (Martley and Welland).</p> <p>Visits in September totalled 242,879, up 8,176 (3.5%) compared with August's total, but down 36,611 (15.6%) compared with the total for September 2014. Broadway, Evesham, Pershore and Upton were the four libraries to receive more visits last month than twelve months previously, but Woodrow and Wythall each had over 30% fewer visits than in September 2014. Last month's visits total for The Hive (60,084) equated to 24.7% of the countywide September total. Its contribution to August's countywide total was 24.9%, below its contribution during the University year, which is normally about 28%.</p> <p>In the last two years, the April to September total has, on average, equated to a touch over 50% of the financial year-end totals. Assuming that pattern is repeated in 2015/0016, and allowing for Bromsgrove's short-term closure prior to its re-location, the final year-end total would be just over 2,800,000.</p> <p>Activity: Each library's visits figures are emailed to County Hall at the end of every month (The Hive's figures are available centrally on a daily basis) to facilitate analysis of trends and patterns of library usage.</p> <p>Library visits figures have been used in summaries prepared for all library managers as they are reviewing hour-by-hour library usage. Promotion of libraries' events and activities in the libraries themselves, in the local press, and on social media, is designed to increase library usage and, therefore, visits figures.</p>

Non Corporate Plan focus	2	Visits to The Hive	900,000 (Apr 2015 to Mar 2016)	366,370	RED		Apr to Sep 2015	<p>Data Commentary: Good performance = higher figure.</p> <p>Initial targets for The Hive included a figure of 1,000,000 visits a year, but figures for the first two full years suggest 900,000 to be a more realistic, but still-challenging, target.</p> <p>September's visits total of 60,084 was 14,303 (19.2%) lower than September 2014's total (74,387). Last month's daily average was 2,003, up from 1,950 in August. The average for the four Saturdays (1,847) remained below average, but was up on the equivalent figure for August, which was 1,619.</p> <p>The grand total on 30th September was 2,859,144, a daily average of 2,481. Visits from 1st October 2014 to 30th September 2015 totalled 793,576 (daily average: 2,236). The overall total for 1st October 2013 to 30th September 2014 was 910,374 (daily average: 2,569).</p> <p>Activity: Visits information will continue to be received centrally on a daily basis and will be reported to WCC and University staff as required. Use of on-line resources (both WCC and University) is being monitored and usage figures for The Hub will continue to be monitored to see if recent changes have led to a rise in on-line transactions at the expense of physical visits. The Hive's "What's On" booklet (published three times a year on-line and in print) provides a single-point of reference for all one-off and regular events at The Hive. Adverts also appear in a variety of local publications. A new system to enable visitors to book events tickets on-line is now in place.</p>
Non Corporate Plan focus	3	Museums Worcestershire visits	100,000 (Apr 2015 to Mar 2016)	54,253	AMBER		Apr to Sep 2015	<p>Data Commentary: Good performance = higher figure.</p> <p>The April to September total for City Museum and Art Gallery (MAG), The Commandery, and County Museum was 54,253, up 4.7% compared with the April-to-September 2014 total (51,811).</p> <p>September's overall total for MAG, The Commandery, and Hartlebury was 6,554, down 192 (2.8%) on the equivalent September 2014 total (6,746). MAG's figure of 4,491 equated to 68.5% of the three museums' month-end total. Last month's figures at The Commandery and County Museum fell, mainly due to there being fewer schools visits (these tend to increase in frequency as each term progresses). The Commandery's total of 769 was easily its lowest September total. As in seven of the last ten Septembers, Hartlebury's overall month-end total (1,294) was below 2,000.</p>

Non Corporate Plan focus	3	Museums Worcestershire visits (<i>continued</i>)	100,000 (Apr 2015 to Mar 2016)	54,253	AMBER		Apr to Sep 2015	In each of the last two years, the April-to-September total for the three museums has equated to just under 54% of the final financial-year totals. Were that pattern to be repeated in 2015/2016, then the final 2015/2016 total would be about 100,750.
								Activity: All locations have an ongoing programme of summer events and activities. Visits by school groups are booked for the autumn term, but efforts are being made to increase them. In respect of the County Museum, management and funding agreements have been agreed with Heritage Lottery Fund (HLF) and Hartlebury Trustees. Building and improvement work will start once permission to proceed has been obtained from HLF and the Trustees. A meeting with both organisations is scheduled for 20 th October. After that, the timings of any full or partial closures should become clearer.