

JOINT MUSEUMS COMMITTEE 9 MARCH 2016

PERFORMANCE AND PLANNING 3RD QUARTER 2015-16

Recommendation

1. The Museums General Manager recommends that the performance and planning information provided for the 3rd quarter 2015-16 be noted.

Background

2. 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 6 red and 7 amber work areas out of 37 in total.

3. This report also provides data showing a summary of performance against indicators from the 3rd quarter in the old format, pending the introduction of new indicators. Work is also in progress to benchmark with other museums and heritage organisations to give a broader view of performance in relation to key indicators.

4. Some of the key points to note are:

- The number of visits in person has reduced overall in the third quarter, reflecting the pressures on visitor numbers arising from the transitional phase of the Hartlebury Project, (including the closure of the café in October 2015) as well as the loss of Museum on the Move
- Although marginally down in the 3rd quarter, The Museum and Art Gallery was up for the calendar year by 14.5% overall due to the success of the segmenting and targeting of the exhibitions programme and in particular the partnering of An Englishman Abroad with Stanhope Forbes to create a multi-offer destination exhibition (19,000 visitors with 51% travelling in from outside the city)
- Overall the Commandery has benefitted the most from increased marketing support, with retail spend per head, cost per visit and income as a percentage of subsidy all showing positive results for the 3rd quarter. This provides a good platform for the introduction of new displays and rebranding to emphasise the building and the City's Civil War history
- The museum website has been upgraded and much improved. The number of virtual visits is up by with increased access to collections and information about the City and County available online.

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