

**JOINT MUSEUMS COMMITTEE
7 JUNE 2016**

PERFORMANCE AND PLANNING 4TH QUARTER 2015-16

Recommendation

1. The Museums General Manager recommends that the performance and planning information provided for the 4th 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 5 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 to museums slowed in the 4th quarter, providing clear evidence of the need for the capital plans for both the Commandery and Hartlebury, due to open their first phases in 2017. The annual total for the service (excluding Museum on the Move now no longer available) saw a drop of only 2% overall, suggesting potential for real growth on completion of the Museum Futures Programme
- At the City Museum and Art Gallery where the destination exhibition strategy is now well developed, numbers are more encouraging and up by 10% overall for the year
- The website continued to demonstrate a very positive response with increased use up by almost 30% following the site's redesign. A presentation on the work to date and our digital marketing plans will be delivered to the Joint Committee in September
- Retail spend per head showed encouraging trends at all sites in the latter half of the year after a slow start but other earned income streams require further attention and investment. At the Commandery this includes a focus on weddings and other hires and space is being specifically allocated to provide a dedicated area in the garden wing
- Overall the split in the funding of the service, triggered by the management and funding agreements for Hartlebury will require a fundamental change in reporting arrangements in this financial year.

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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) there are no background papers relating to the subject matter of this report.