Museums Worcestershire Performance Indicators - Finance & Quality

2014/2015 figures as at 31st March 2016

PI	Description	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Cumulative Totals	
		Apr-Jun 2014	Apr-Jun 2015	Jul-Sep 2014	Jul-Sep 2015	Oct-Dec 2014	Oct-Dec 2015	Jan-Mar 2015	Jan-Mar 2016	2014/2015	2015/2016
1	**Retail spend per head (based on turnover from retail outlets)**										
a	City Museum and Art Gallery	£0.67	£0.45	£0.58	£0.40	£0.72	£0.63	£0.53	£0.53	£0.62	£0.49
b	The Commandery	£0.59	£0.63	£0.35	£0.40	£0.61	£0.67	£0.69	£0.76	£0.52	£0.58
c	County Museum, Hartlebury	£1.03	£0.67	£0.94	£1.02	£0.81	£0.97	£0.69	£0.88	£0.88	£0.89
2	**Cost per visit or usage (net expenditure divided by physical visits or usages total)**										
a	City Museum and Art Gallery	£5.84	£5.43	£4.69	£3.44	£4.70	£5.06	£4.44	£5.61	£4.88	£4.78
b	The Commandery	£15.22	£17.28	£6.81	£8.48	£17.39	£15.85	£12.28	£16.01	£11.31	£13.55
c	County Museum, Hartlebury	£4.47	£7.47	£5.13	£6.89	£13.84	£11.06	£11.78	£13.85	£8.36	£9.37
3	**Level of earned income as percentage of subsidy**										
a	City Museum and Art Gallery	34.78%	20.11%	48.56%	22.12%	60.69%	22.16%	29.67%	22.93%	43.43%	21.83%
b	The Commandery	33.25%	40.62%	58.80%	58.34%	33.56%	39.42%	54.10%	36.82%	44.93%	43.80%
c	County Museum, Hartlebury	65.75%	29.34%	59.41%	40.87%	36.62%	17.25%	34.00%	26.15%	48.95%	28.40%
4	**Museums Libraries and Archives Council's Accreditation Scheme**										
a	City Museum and Art Gallery	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
b	The Commandery	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
c	County Museum, Hartlebury	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
5	**Direction of travel in respect of West Midlands Regional Museum Council's Fast Forward benchmarking scheme**										
a	City Museum and Art Gallery	4.00	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	3.90
c	County Museum, Hartlebury	4.60	4.60	4.60	4.60	4.60	4.60	4.60	4.60	4.60	4.60
6	**Heart of England Tourist Board Quality Assurance scheme**										
a	City Museum and Art Gallery	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
b	The Commandery	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
c	County Museum, Hartlebury	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓