

12. PERFORMANCE REPORT – 4TH QUARTER

Recommendation

1. **The Museums General Manager recommends that the performance information provided for the 4th quarter 2013-14 be noted.**

Background Information

2. The Service Level Agreement sets out the monitoring arrangements for the joint museum service, to include a performance framework linked to users, financial health and quality of service. This report provides a commentary on the key trends over this quarter. A report on future plans for the service will be submitted to the next committee for approval.
3. Some of the key points from the 4th quarter to note are:
 - a) An uplift in admissions at both Hartlebury and the Commandery, a welcome trend before marketing effort is increased to coincide with the planned improvement in the product at both sites. Overall the benchmark for heritage attractions is a 3% drop for the year;
 - b) The popular Songs of the Sea exhibition attracted 17,000 visitors following its opening on 8 February, allowing the Museum and Art Gallery to recover after lower numbers in January. Figures are lower for the 4th quarter overall due to the success of the Laura Knight exhibition in the same quarter in 2013. Destination exhibitions will continue to be an essential part of the programme for the building to maintain and increase visitor numbers in future;
 - c) Visits to the museum website showed a drop but significant changes to the museum website are being planned to develop its content and profile. Details will be presented to a future meeting;
 - d) The number of visits by children and young people showed a positive increase in the last quarter, a sign that both promotional work linked to Love Worcester and new publicity directed towards schools is paying dividends.

Supporting Information

- Appendix 1 - 2013-14 Performance summary report
- Appendix 2 – 2013-14 interim Service Plan

Contact Points

Specific Contact Point for this report:

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Background Papers

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In the opinion of the Museums General Manager the following are the background papers relating to the subject matter of this report:

Funding and Service Agreement: Joint Museums Committee
30 June 2010