

JOINT MUSEUMS COMMITTEE 9 NOVEMBER 2016

PERFORMANCE AND PLANNING 2ND QUARTER 2016-17

Recommendation

1. **The Museums General Manager recommends that the Joint Committee notes the performance and planning information provided for the 1st quarter 2016-17.**

Background

1. The attached service plan and reports give an account of progress in delivering the work programme against existing service priorities and targets.
2. This report also provides data showing a summary of performance against indicators from the 2nd quarter, pending the introduction of new indicators in 2017-18 to respond to corporate plan changes. Work is also in progress to benchmark with other museums and heritage organisations, in particular the English Civic Museums Network. New and increased targets for museums will be set for next year in view of the two major capital projects to be launched in 2017.
3. Some of the key points to note currently are:
 - Specific exhibitions and events continued to draw significant audiences through the summer. The exhibition *Pirates, Pants and Wellyphants* exceeded its target of 13,000 visitors by 500 and there was a 30% increase in attendances for the Battle HQ event at the Commandery at the end of August
 - Although Hartlebury has struggled to maintain numbers as a result of the reduction in events while the site waits for the main capital project to start, September's figures were more encouraging (18% up). The limits on parking and ongoing construction work will continue to have an impact on numbers until the site fully reopens again in 2017
 - All sites received their Visit England Visitor Attraction Quality Scheme inspection reports during the period and all passed their Visit England accreditation. Copies of the score sheets are attached as Appendix 3. The scores provide a snapshot based on a mystery visit but they are useful pointers to areas of achievement and others that need improvement
 - Two museums have increased their percentage ratings in the last three years, Hartlebury by three points and the City Art Gallery and Museum by 5 points. The Commandery has lost one percentage point over the same period but the opening of new displays will have a significant and positive effect on next year's ratings.

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Supporting Information

- Appendix 1 - 2016-17 Performance summary report
- Appendix 2 - 2016-17 Service plan
- Appendix 3 - Visit England VAQAS summary reports

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.