

# Museums Worcestershire Performance Indicators - Finance & Quality

2016/2017 figures as at 30th September 2016

PI	Description	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Cumulative Totals	
		Apr-Jun 2015	Apr-Jun 2016	Jul-Sep 2015	Jul-Sep 2016	Oct-Dec 2015	Oct-Dec 2016	Jan-Mar 2016	Jan-Mar 2017	2015/2016	2016/2017
<b>1</b>	<b>Retail spend per head (based on turnover from retail outlets)</b>										
a	City Museum and Art Gallery	£0.45	£0.69	£0.40	£0.06	£0.63		£0.53		£0.48	£0.33
b	The Commandery	£0.63	£0.73	£0.40	£0.42	£0.67		£0.69		£0.53	£0.54
c	County Museum, Hartlebury	£0.67	£1.07	£1.02	£0.66	£0.97		£0.69		£0.89	£0.84
<b>2</b>	<b>Cost per visit or usage (net expenditure divided by physical visits or usages total)</b>										
a	City Museum and Art Gallery	£5.43	£4.06	£3.44	£4.64	£5.06		£4.44		£4.53	£4.39
b	The Commandery	£17.28	£13.28	£8.48	£9.84	£15.85		£12.28		£12.83	£11.18
c	County Museum, Hartlebury	£7.47	£7.90	£6.89	£8.53	£11.06		£11.78		£8.23	£8.25
<b>3</b>	<b>Level of earned income as percentage of subsidy</b>										
a	City Museum and Art Gallery	20.11%	33.45%	22.12%	11.18%	22.16%		29.67%		16.10%	11.16%
b	The Commandery	40.62%	45.63%	56.34%	63.45%	39.42%		54.10%		34.59%	27.27%
c	County Museum, Hartlebury	29.34%	36.17%	40.87%	39.27%	17.25%		34.00%		21.87%	18.86%
<b>4</b>	<b>Museums Libraries and Archives Council's Accreditation Scheme</b>										
a	City Museum and Art Gallery	✓	✓	✓	✓	✓		✓		✓	
b	The Commandery	✓	✓	✓	✓	✓		✓		✓	
c	County Museum, Hartlebury	✓	✓	✓	✓	✓		✓		✓	
<b>5</b>	<b>Direction of travel in respect of West Midlands Regional Museum Council's Fast Forward benchmarking scheme</b>										
a	City Museum and Art Gallery	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	
c	County Museum, Hartlebury	4.60	4.60	4.60	4.60	4.60		4.60		4.60	
<b>6</b>	<b>Heart of England Tourist Board Quality Assurance scheme</b>										
a	City Museum and Art Gallery	✓	✓	✓	✓	✓		✓		✓	
b	The Commandery	✓	✓	✓	✓	✓		✓		✓	
c	County Museum, Hartlebury	✓	✓	✓	✓	✓		✓		✓	