## Museums Worcestershire Performance Indicators - Finance & Quality 2013/2014 Summary 2013/2014 figures as at 31st March 2014

PI	Description	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Cumulative Totals	
		Apr-Jun 2012	Apr-Jun 2013	Jul-Sep 2012	Jul-Sep 2013	Oct-Dec 2012	Oct-Dec 2013	Jan-Mar 2013	Jan-Mar 2014	2012/2013	2013/2014
1	Retail spend per head (based on turnover from retail outlets)										
а	City Museum and Art Gallery	£0.55	£0.54	£0.42	£0.50	£1.00	£1.10	£0.97	£0.83	£0.73	£0.64
b	The Commandery	£0.53	£0.63	£0.58	£0.48	£0.60	£0.59	£0.64	£0.68	£0.58	£0.58
с	County Museum, Hartlebury	£0.63	£1.07	£0.98	£1.17	£1.01	£0.46	£0.77	£0.73	£0.80	£0.78
2	Cost per visit or usage (net expenditure divided by physical visits or usages total)										
а	City Museum and Art Gallery	£4.11	£5.72	£4.60	£3.22	£4.38	£6.07	£2.50	£3.27	£4.10	£4.40
b	The Commandery	£8.90	£15.72	£15.16	£8.90	£12.91	£12.94	£12.17	£14.48	£12.78	£12.39
с	County Museum, Hartlebury	£8.82	£7.18	£8.00	£9.10	£9.66	£12.81	£19.17	£10.62	£10.78	£9.66
3	Level of earned income as percentage of subsidy										
а	City Museum and Art Gallery	9.05%	9.61%	18.77%	23.24%	33.68%	35.06%	44.14%	51.84%	44.14%	51.84%
b	The Commandery	9.92%	11.39%	23.08%	22.47%	34.35%	35.03%	43.49%	47.65%	43.49%	47.65%
с	County Museum, Hartlebury	8.40%	13.93%	17.93%	20.09%	29.29%	25.36%	33.65%	32.86%	33.65%	32.86%
4	Museums Libraries and Archives Council's Accreditation Scheme										
а	City Museum and Art Gallery	~	~	~	~	~	~	~	~	✓	~
b	The Commandery	~	~	✓	~	~	✓	~	~	✓	~
с	County Museum, Hartlebury	✓	~	✓	~	~	✓	~	~	✓	~
5	Direction of travel in respect of West Midlands Regional Museum Council's Fast Forward benchmarking scheme										
а	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
с	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										
а	City Museum and Art Gallery	~	✓	~	~	~	~	~	~	✓	~
b	The Commandery	~	~	~	~	~	~	~	~	✓	~
с	County Museum, Hartlebury	~	~	~	~	~	~	~	~	✓	~