

JOINT MUSEUMS COMMITTEE 15 MARCH 2017

PERFORMANCE AND PLANNING 3RD QUARTER 2016-17

Recommendation

1. The Museums General Manager recommends that the Joint Committee notes the performance and planning information provided for the 3rd quarter 2016-17.

Background

2. The attached service plan and reports give an account of progress in delivering the work programme against existing service priorities and targets.

3. This report also provides data showing a summary of performance against indicators from the 3rd 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 targets for museums will be set for next year, in view of the two major capital projects to be launched in 2017-18.

4. Some of the key points to note from the 3rd quarter are:

- Overall, attendances are up by 2%, thanks principally to excellent figures from the Museum and Art Gallery which saw its highest attendances for the period since 2012, supported by its targeted exhibitions programme and extra events (16 up from 11 the previous year). The Deller exhibition exceeded the visitor target by 15%, welcoming 11,500 visitors, in a normally quieter period of the year.
- Both the Commandery and Hartlebury are waiting for the impact of extra investment in their offer. The need to plan around these changes and suspend parts of the events programme has depressed visitor numbers on both sites. This is particularly the case at Hartlebury which has relied for much of its appeal on larger scale events in the past.
- The numbers of visits by children and young people has begun to stabilise and new plans for formal learning are being developed, to encourage schools to make maximum use of the new displays and activities when they open.
- Retail spend per head showed an increase at the Commandery and Museum and Art Gallery. The Commandery increase of £0.80 per head is the result of extra investment in merchandising and stock displays. The Museum shop turnover was up by 11% in November and the Commandery Christmas event saw retail sales up by 59%.

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Supporting Information

- Appendix 1 - 2016-17 Performance summary report
- Appendix 2 - 2016-17 Service plan

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.