

Museums Worcestershire Performance Indicators - Finance & Quality

2016/2017 figures as at 31st December 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 |
| 1 | Retail spend per head (based on turnover from retail outlets) | | | | | | | | | | |
| a | City Museum and Art Gallery | £0.45 | £0.69 | £0.40 | £0.06 | £0.63 | £0.64 | £0.53 | | £0.48 | £0.42 |
| b | The Commandery | £0.63 | £0.73 | £0.40 | £0.42 | £0.67 | £0.80 | £0.69 | | £0.53 | £0.60 |
| c | County Museum, Hartlebury | £0.67 | £1.07 | £1.02 | £0.66 | £0.97 | £0.89 | £0.69 | | £0.89 | £0.86 |
| 2 | Cost per visit or usage (net expenditure divided by physical visits or usages total) | | | | | | | | | | |
| a | City Museum and Art Gallery | £5.43 | £4.06 | £3.44 | £4.64 | £5.06 | £5.18 | £4.44 | | £4.53 | £4.62 |
| b | The Commandery | £17.28 | £13.28 | £8.48 | £9.84 | £15.85 | £17.70 | £12.28 | | £12.83 | £12.70 |
| c | County Museum, Hartlebury | £7.47 | £7.90 | £6.89 | £8.53 | £11.06 | £10.73 | £11.78 | | £8.23 | £8.94 |
| 3 | Level of earned income as percentage of subsidy | | | | | | | | | | |
| a | City Museum and Art Gallery | 20.11% | 33.45% | 22.12% | 11.18% | 22.16% | 20.92% | 29.67% | | 16.10% | 16.39% |
| b | The Commandery | 40.62% | 45.63% | 58.34% | 63.45% | 39.42% | 40.10% | 54.10% | | 34.59% | 37.90% |
| c | County Museum, Hartlebury | 29.34% | 36.17% | 40.87% | 39.27% | 17.25% | 19.82% | 34.00% | | 21.87% | 23.81% |
| 4 | Museums Libraries and Archives Council's Accreditation Scheme | | | | | | | | | | |
| a | City Museum and Art Gallery | ✓ | ✓ | ✓ | ✓ | ✓ | | ✓ | | ✓ | |
| b | The Commandery | ✓ | ✓ | ✓ | ✓ | ✓ | | ✓ | | ✓ | |
| c | County Museum, Hartlebury | ✓ | ✓ | ✓ | ✓ | ✓ | | ✓ | | ✓ | |
| 5 | Direction of travel in respect of West Midlands Regional Museum Council's Fast Forward benchmarking scheme | | | | | | | | | | |
| 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 | |
| 6 | Heart of England Tourist Board Quality Assurance scheme | | | | | | | | | | |
| a | City Museum and Art Gallery | ✓ | ✓ | ✓ | ✓ | ✓ | | ✓ | | ✓ | |
| b | The Commandery | ✓ | ✓ | ✓ | ✓ | ✓ | | ✓ | | ✓ | |
| c | County Museum, Hartlebury | ✓ | ✓ | ✓ | ✓ | ✓ | | ✓ | | ✓ | |