

JOINT MUSEUMS COMMITTEE 16 NOVEMBER 2017

PERFORMANCE AND PLANNING 2nd QUARTER 2017-18

Recommendation

1. **The Museums General Manager recommends that the performance and planning information provided for the 2nd quarter 2017-18 be noted.**

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. A proposed new performance reporting framework, extending the data in line with the two authorities' corporate plans, is under development and will be presented to the Joint Museums Committee with the third quarter performance report for adoption from 2018-19 onwards.
4. Some of the key points on performance in the second quarter of 2017-18 to note are:
 - Commandery visitor numbers and income show a considerable increase from previous years, following the investment in the building by Worcester City Council and other funders and sponsors, including Worcestershire County Council and the Heritage Lottery Fund. The launch period focused on bringing visitors into Worcester in order to visit The Commandery and the success of this is evidenced in increased income. Upcoming marketing and future developments aim to increase the number of local residents who visit and make use of The Commandery's facilities.
 - Considerable construction work continues at Hartlebury Castle with impact on the spaces visitors can enter, on external appearance and on parking capacity. Although visitor numbers and spend have continued on a reduced trend, performance increased from last year during the summer holidays and at October half term. The relaunch of the site is planned for late March 2018 and the museum and our partners HCPT are working on marketing and publicity for the new year.

Supporting Information

- Appendix 1 - 2017-18 Performance summary report
- Appendix 2 - 2017-18 Service plan quarter 2

Contact Points

County Council Contact Points

County Council: 01905 763763

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Specific Contact Points for this report

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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.

Museums Worcestershire Performance Indicators - Users

2016/2017 figures as at 30th September 2017

PI	Description	Quarter 1		Quarter 2		Quarter 3	
		Apr-Jun 2016	Apr-Jun 2017	Jul-Sep 2016	Jul-Sep 2017	Oct-Dec 2016	Oct-Dec 2017
1	Number of visits in person	22,493	21,685	30,545	29,500	20,391	
a	City Museum and Art Gallery	13,950	13,262	18,708	17,465	13,363	
b	The Commandery	4,054	4,091	6,340	7,144	3,154	
c	County Museum, Hartlebury	4,489	4,332	5,497	4,891	3,874	
2	Website Usage						
a	Number of virtual visits via website (page views)	42,096	54,917	52,644	71,227	42,921	
b	Sessions generated by first-time visitors to website	8,949	12,219	11,936	15,606	10,007	
3	Organised events and exhibitions	29	57	58	23	37	
a	City Museum and Art Gallery	15	23	14	20	16	
b	The Commandery	7	23	23	32	13	
c	County Museum, Hartlebury	7	11	21	23	8	
4	Number of visits by children/young people	2,270	2,473	2,189	3,221	2,877	

