

**9. PERFORMANCE REPORT 1<sup>ST</sup> QUARTER 2014-15**

**Recommendation**

**1. The Museums General Manager recommends that the performance and planning information provided for the 1st quarter 2014-15 be noted.**

**Background Information**

2. The Service Level Agreement sets out the monitoring arrangements for the joint museum service, to include a performance framework linked to users, financial health and quality of service.

3. The attached table provides data for the 1<sup>st</sup> quarter – April to June 2014. Among the points to note are:

- The visitor figures show increased visits at the City Museum and Art Gallery due to the pulling power of destination exhibitions like "Song of the Sea". Overall however there is a drop of 4% in the number of visits in person. The heritage marketing report on this agenda sets out the range of initiatives in place to maintain visitor numbers, in advance of investment in buildings, interpretation and visitor services
- Online access shows a welcome increase with the number of virtual visits up by 7%. Museum on the Move has also attracted the largest number of users for the 1<sup>st</sup> quarter since 2010
- There has been significant additional work by the museum team to maintain or increase the number of events in the programme, as well as to respond to increasing numbers of enquiries. Some of the larger events have, however, been dropped from the programme due to a reduction in staff and resources
- The finance indicators show strong retail spend for head with both the City Museum and Hartlebury showing the best quarter 1 figures for 5 years. Other ratios show a mixed picture reflecting seasonal variations and changes to the events programme at each site.

**Supporting Information**

Appendix - 2014-15 Performance summary report

## **Contact Points**

Specific Contact Point for this report:

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## **Background Papers**

In the opinion of the Museums General Manager the following are the background papers relating to the subject matter of this report:

Museums Shared Service Partnership Agreement