

Museums Worcestershire Performance Indicators - Finance & Quality

2014/2015 Summary

2013/2014 figures as at 30th June 2014

PI	Description	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Cumulative Totals	
		Apr-Jun 2013	Apr-Jun 2014	Jul-Sep 2013	Jul-Sep 2014	Oct-Dec 2013	Oct-Dec 2014	Jan-Mar 2014	Jan-Mar 2015	2013/2014	2014/2015
1	Retail spend per head (based on turnover from retail outlets)										
a	City Museum and Art Gallery	£0.54	£0.67	£0.50		£1.10		£0.83		£0.64	
b	The Commandery	£0.63	£0.59	£0.48		£0.59		£0.68		£0.58	
c	County Museum, Hartlebury	£1.07	£1.92	£1.17		£0.46		£0.73		£0.78	
2	Cost per visit or usage (net expenditure divided by physical visits or usages total)										
a	City Museum and Art Gallery	£5.72	£5.84	£3.22		£6.07		£3.27		£4.40	
b	The Commandery	£15.72	£15.22	£8.90		£12.94		£14.48		£12.39	
c	County Museum, Hartlebury	£7.18	£8.36	£9.10		£12.81		£10.62		£9.66	
3	Level of earned income as percentage of subsidy										
a	City Museum and Art Gallery	9.61%	8.70%	23.24%		35.06%		51.84%		51.84%	
b	The Commandery	11.39%	8.31%	22.47%		35.03%		47.65%		47.65%	
c	County Museum, Hartlebury	13.93%	16.44%	20.09%		25.36%		32.86%		32.86%	
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	
b	The Commandery	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	
6	Heart of England Tourist Board Quality Assurance scheme										
a	City Museum and Art Gallery	✓	✓	✓		✓		✓		✓	
b	The Commandery	✓	✓	✓		✓		✓		✓	
c	County Museum, Hartlebury	✓	✓	✓		✓		✓		✓	