

Museums Worcestershire Performance Indicators - Finance & Quality

2014/2015 Summary

2014/2015 figures as at 31st March 2015

PI	Description	Quarter 4				Cumulative Totals	
		Apr-Jun 2013	Apr-Jun 2014	Jul-Sep 2013	Jul-Sep 2014	Jan-Mar 2014	Jan-Mar 2015
1	Retail spend per head (based on turnover from retail outlets)						
a	City Museum and Art Gallery	£0.54	£0.67	£0.50	£0.58	£1.10	£0.72
b	The Commandery	£0.63	£0.59	£0.48	£0.35	£0.59	£0.61
c	County Museum, Hartlebury	£1.07	£1.03	£1.17	£0.94	£0.46	£0.81
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	£4.69	£6.07	£4.70
b	The Commandery	£15.72	£15.22	£8.90	£6.81	£12.94	£17.39
c	County Museum, Hartlebury	£7.18	£4.47	£9.10	£5.13	£12.81	£13.84
3	Level of earned income as percentage of subsidy						
a	City Museum and Art Gallery	9.61%	34.78%	23.24%	48.56%	35.06%	60.69%
b	The Commandery	11.39%	33.25%	22.47%	58.80%	35.03%	33.56%
c	County Museum, Hartlebury	13.93%	65.75%	20.09%	59.41%	25.36%	36.62%
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	✓	✓	✓	✓	✓	✓