

# Joint Museums Committee

21 September 2015

## 8. PERFORMANCE AND PLANNING REPORT – 1<sup>st</sup> QUARTER

### Recommendation

1. **The Museums General Manager recommends that the performance and planning information provided for the 1st quarter 2015-16 be noted.**

### Background Information

2. The Joint Committee approved the annual service plan at their meeting in March. (Minute no. 222 refers) The attached plan and reports give an account of progress in delivering the work programme against existing service priorities and targets. A RAG (Red, Amber, and Green) rating for each work area has been introduced to give a visual snapshot and currently there are 2 red and 9 amber work areas out of 33 in total.
3. This report also provides data showing a summary of performance against indicators from the 1<sup>st</sup> quarter in the old format, pending the introduction of new indicators. Work is in progress on more detailed proposals for these indicators following the report to the June committee.
4. Some of the key points to note are:
  - Visitor numbers in the 1<sup>st</sup> quarter have increased by 6% overall to museum buildings. The increase at the City Museum and Art Gallery reflects the success of the policy of creating destination exhibitions, with the Stanhope Forbes England exhibition drawing significant numbers. Evaluation records that 81% of visitors came specifically to see the exhibition and of these, 51% were from outside the WR postcodes
  - Museum on the Move has temporary funding to continue on a reduced programme for part of the current financial year only. This has also reduced the numbers of children and young people accessing the service
  - The reduction in numbers at Hartlebury reflects the scaling back of the events programme to anticipate changes to the site as part of the HLF funded project. The Transport Day event for example, normally held in June, which attracted 500-750 people in previous years. This is temporary until the new programme of activities and events starts in 2016
  - The reduction in income at Hartlebury is also a reflection of the site in this transitional phase as the balance of expenditure and income has been amended to take account of the new capital scheme.

### Supporting Information

- Appendix 1 - 2015-16 Service plan
- Appendix 2 - 2015-16 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:

Agenda papers and Minutes of the Joint Museums Committee meeting on 19 March 2015