

# Museums Worcestershire Performance Indicators - Finance & Quality

2015/2016 figures as at 30th June 2015

PI	Description	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Cumulative Totals	
		Apr-Jun 2014	Apr-Jun 2015	Jul-Sep 2014	Oct-Dec 2014	Oct-Dec 2015	Jan-Mar 2015	Jan-Mar 2016	2014/2015	2015/2016	
1	Retail spend per head (based on turnover from retail outlets)	a	City Museum and Art Gallery	£0.67	£0.45	£0.58	£0.72	£0.53	£0.62	£0.45	
		b	The Commandery	£0.59	£0.63	£0.35	£0.61	£0.69	£0.52	£0.63	
		c	County Museum, Hartlebury	£1.03	£0.67	£0.94	£0.81	£0.69	£0.88	£0.67	
2	Cost per visit or usage (net expenditure divided by physical visits or usages total)	a	City Museum and Art Gallery	£5.84	£5.43	£4.69	£4.70	£4.44	£4.88	£5.43	
		b	The Commandery	£15.22	£17.28	£6.81	£17.39	£12.28	£11.31	£17.28	
		c	County Museum, Hartlebury	£4.47	£7.47	£5.13	£13.84	£11.78	£8.36	£7.47	
3	Level of earned income as percentage of subsidy	a	City Museum and Art Gallery	34.78%	20.11%	48.56%	60.69%	29.67%	43.43%	20.11%	
		b	The Commandery	33.25%	40.62%	58.80%	33.56%	54.10%	44.93%	40.62%	
		c	County Museum, Hartlebury	65.75%	29.34%	59.41%	36.62%	34.00%	48.95%	29.34%	
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	4.00	
		b	The Commandery	3.90	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	4.60	
6	Heart of England Tourist Board Quality Assurance scheme	a	City Museum and Art Gallery	✓	✓	✓	✓	✓	✓	✓	
		b	The Commandery	✓	✓	✓	✓	✓	✓	✓	
		c	County Museum, Hartlebury	✓	✓	✓	✓	✓	✓	✓	