



City of
Peterborough

To: Members of the Museum & Archives Advisory Committee

From: Susan Neale, Museum Director

Meeting Date: May 12, 2016

Subject: Report MAAC16-008
Peterborough Museum & Archives: Key Performance Indicators, 2015 Update

Purpose

A report to present to Committee the Peterborough Museum & Archives' Key Performance Indicators, 2015 Update.

Recommendation

That the Museum & Archives Advisory Committee approve the recommendation outlined in Report MAAC16-008 dated May 12, 2016, of the Museum Director, as follows:

That the presentation by the Museum Director, Peterborough Museum & Archives, be received for information.

Budget and Financial Implications

The Peterborough Museum & Archives' Key Performance Indicators are required components of funding applications, including: the City of Peterborough annual operating budget; the Ontario Ministry of Tourism, Culture and Sport Community Museum Operating Grant; and external grant applications (for example, the Museums Assistance Program).

Background

In 2013, the Peterborough Museum & Archives (PMA) expanded its visitor-tracking procedures (Report MAAC13-015). The resultant better understanding of PMA patrons enables staff to develop Key Performance Indicators (KPIs) that reflect its 5-Year Plan (2012-2017) Accommodation Objectives (Report MAAC12-005).

KPIs provide an objective tool for the review and assessment of PMA deliverables, specifically: (1) Visitor Experience; (2) Preservation of Collections; (3) Access to Collections; (4) Fleming College Partnership; and (5) Community Relations.

KPIs can also be used as an assessment tool within the national context provided by the Government of Canada Survey of Heritage Institutions: 2015 (Appendix A).

http://www.pch.gc.ca/DAMAssetPub/DAM-comn-comn/STAGING/texte-text/gcshi_table_2015_1459954127228_eng.pdf?WT.contentAuthority=6.0

Given the timing of the City of Peterborough's budget process, projected KPIs are presented in the PMA operating budget documents (Appendix B). The actual 2015 KPIs are attached (Appendix C) and indicate that the PMA engaged the public better than anticipated through more programs, more visitors and more volunteers.

Overall, the PMA's actual KPIs indicate a strong performance in 2015, especially when combined with other indicators of meeting public need, such as program revenues.

Summary

Key Performance Indicators assist in the evaluation of Peterborough Museum & Archives deliverables and are a required component of funding applications.

Submitted by,

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Museum Director

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Attachments:

Appendix A - Government of Canada Survey of Heritage Institutions: 2015

Appendix B - Peterborough Museum & Archives, 2016 Operating Budget

Appendix C – Peterborough Museum & Archives, 2015 Key Performance Indicators