

Colchester and Ipswich Museum Service Joint Committee

Item
5

JMS/18/05 22 January 2019

Report of Colchester and Ipswich Museum Manager Author Dr Frank Hargrave
07968 589798

Title Colchester and Ipswich Museum Service: Performance Update

Report summarising performance for the period April to October 2018 for Colchester and Ipswich Museum Service

Executive Summary

- In December 2018, Ipswich Borough Council was awarded a first round pass and development funding by the Heritage Lottery Fund to support the proposed £8.3m project, '*Ipswich Museum: Inspiring a new generation*'.
- This is the first year of Arts Council National Portfolio funding and the support has facilitated significant new partnerships with community groups and the piloting of new autism-friendly relaxed openings at the Castle and Ipswich Museum. The NPO-funded major exhibition, *Kiss and Tell* opened in November with the fabulous loan of Auguste Rodin's sculpture, *The Kiss*. The exhibition attracted national BBC coverage and around 1600 people visited in the first week of opening
- Visitor numbers include paying and non-paying customers and across the service are forecast to be slightly lower than the challenging targets set for the year (7%). The extraordinary extended heatwave over the summer may have played a part in this but a good autumn and visitor figures for *Kiss and Tell* may go some way to redressing any eventual year end shortfall. Next year's major exhibition, *Bling* is anticipated to increase visitor numbers at the Castle.
- Income is anticipated to exceed targets. Increased admission prices (offset locally for residents by the annual pass offer) at the Castle and strong retail figures across all the venues, delivering a forecast income increase of £24,000 on last year.
- Ipswich visitor numbers have increased but sustaining high school visitor figures is proving challenging due to financial pressures on school budgets. A number of measures are being taken to arrest a decline in numbers.
- Loans, such as a Gainsborough portrait travelling to the National Portrait Gallery and then to Princeton University Art Museum, USA, made by CIMS to other organisations are anticipated to be seen by more than 200,000 people worldwide.
- A £87,255 grant from the John Ellerman Foundation is facilitating the study of the natural history collections of both Ipswich Museum and the Natural History Museum. It is hoped that this will lead to the Designation' by Arts Council England of Ipswich's natural history collection,

an important status that improves profile and opens up new funding opportunities. The study of the collections at the Natural History Museum will strengthen any future funding bid for the redevelopment of the museum.

- Transforming People to Transform Museums is a Skills for the Future programme funded by the Heritage Lottery Fund from 2018-2022. CIMS is the lead organisation for a consortium of four organisations hosting 12 trainees over the 3 years to develop core heritage and business development skills within local museums in and around Suffolk. The programme started in October and an enthusiastic cohort of trainees has been recruited.

1 Performance – Audiences

A full breakdown of performance for all venues is included in Appendix 1 of this report.

Whole service – All venues admissions to October 2018 (Including schools)	
Admissions (April – October 2017)	184,749
Target (April – October 2018)	185,464
Actual	170,193
Variance	-8%

Whole service forecast visitor numbers (including schools) (April 2018 – March 2019)	
Admissions 2017 - 18	275,740
Target 2018 - 19	277,800
Forecast actual	258,000
Variance	-7%

1.1 Visitor numbers

Numbers overall are slightly lower than the challenging targets set this year. Most of the shortfall is linked to admissions to the Castle although Hollytrees admissions are also slightly lower than anticipated. The hot weather of June and July is thought to have been a factor impacting upon these figures. The launch of the Resident Pass has proven positive as 2,939 Resident passes have been sold so far this year, representing 5,200 local people.

Admissions to Christchurch Mansion and Ipswich Museum have been stable with total figures forecast for both attractions anticipated to exceed targets, particularly with the launch of the *Kiss and Tell* exhibition at Christchurch Mansion in November.

Going forward more analysis of the visitor data at the Castle will help provide evidence of what may be causing fluctuations.

Admissions by venue April – October (excluding schools)					
Venue	Castle	Hollytrees	NHM	Ipswich Museum & Art Gallery	Christchurch
2017-18	49,515	39,385	17,457	33,169	29,719
Target 2018 -19	52,094	39,190	18,500	32,270	28,100
Actual 2018 -19	43,396	34,099	16,901	33,172	28,846
Variance	-17%	-13%	-1%	3%	3%

1.2 Schools admissions

Schools admissions, which include college students, are set to achieve target at Colchester Castle but have fallen away at all the other venues. It is an increasingly challenging market as school budgets are squeezed and travel costs rise but improvements to the schools packages, notably at Hollytrees, Ipswich Museum and Christchurch Mansion are anticipated to redress the declining figures over the next twelve months. New sessions are being developed as a result of the Learning Review conducted in Ipswich by external consultants and in consultation with the Teachers Advisory Panel. An application to Central Area Committee is being submitted to fund the development of three new core schools sessions for Christchurch Mansion, based on science, local history and art. The latter will be designed to facilitate pupils working towards and achieving a nationally recognised Discover Arts Award qualification. Engagement with Local Cultural Education Partnerships, groups of local cultural organisations and schools, in both Ipswich and Colchester should also help in the development of the learning provision.

At Hollytrees new sessions are scheduled to be launched in September 2019. In the meantime, managers will seek to improve booking processes across the service.

Takeover Day in Ipswich took place on 16th November 2018, with St Helen's Primary School building on the success of 2017. Facilitated by the Collections and Learning team, they took over the Mansion spaces, displaying work and conducting tours for parents and visitors. Their work before and during this day will result in each child achieving their Discover Arts Award.

Other activity in the first two quarters of the year included the attendance of staff at the Colchester Careers Convention providing careers advice for the sector to 103 pupils and 32 adults.

1.3 Audience evaluation

Since it became a National Portfolio Organisation, CIMS has seen a step change in the extent to which it identifies and records its audiences. It is now required to survey and evaluate at a much higher level than previously and ACE funding provides much of the resources to do that. As a result, a more defined picture of the visitor demographics is emerging, which, together with information from Mosaic will help guide audience development and marketing. Information evaluated for the first half of 2018/19 demonstrates a higher engagement of local people at Ipswich Museum, Hollytrees and the Natural History Museum. Although the Castle and Christchurch Mansion are attracting tourists and contributing therefore to the local economy, it is important that exhibitions such as *Kiss and Tell* engage local audiences and the Residents Pass continues to grow to ensure local public buy-in.

CIMS is also working hard to increase the number of people signed up to the museums newsletters in both towns. After six months, Ipswich had 853 subscribers, which is a 60% increase on the baseline of 533 established in March 2017. Colchester has 16,675, which is a 35% increase on the baseline of 12,357 also established in March 2017.

2 Performance – Income

Whole service – all venues admissions, schools, retail and other income to October 2018	
Total income (April – October 2017)	£394,853
Target (April – October 2018)	£421,665
Actual (April – October 2018)	£423,264
Variance	0.4%

Whole service forecast income – all venues admissions, schools, retail and other income (April 2018 – March 2019)	
Total income 2017 - 18	£624,788
Target 2018 - 19	£645,700
Forecast actual	£649,000
Variance	0.5%

2.1 Income

Income is forecast to modestly exceed targets delivering an increase of £24,000 on income generated in 2017/18. Retail has also remained strong despite lower visitor numbers. Spend per head at the Castle has increased from £1.28 to £1.39 as a result of newly introduced ranges and increased product mix. This compares very well with comparators such as Norwich Castle whose spend per head was £0.68 last year. Increases to retail income have also been achieved at Ipswich Museum and the Natural History Museum continuing to build on year on year uplifts.

Kiss and Tell offers a unique retail opportunity and a lot of work has gone into creating a range of merchandise to support the exhibition. The range has been developed on a number of themes and includes collaborations with local artists and manufacturers resulting in an exclusive range of 'Inspired by The Kiss' merchandise.

Improvements to the shop fit-out at the Natural History Museum, planned for the final quarter this year, will further strengthen the upward trend at that museum in anticipation of the increased income target for next year.

2.2. Additional income has also been generated through new initiatives such as *Knightzzz at the Museum* sleepovers. Further new activities are in planning for next year when the income target for these new initiatives will rise to £8,000.

Full comparative visitor income and data can be found in appendix 1

3 Programme – Exhibitions and Events

3.1 Ipswich Exhibitions

- *Kiss and Tell*, boosted through Arts Council England funding opened on 22 November 2018 featuring Rodin's *The Kiss* on loan from Tate. The exhibition features treasures from Ipswich Borough Council's collections, supplemented by those of Colchester and loans from national and regional museums. It has been marketed widely and the number of visitors to the exhibition are anticipated to exceed 15,000.

- Already exhibited in Ipswich has been an exhibition on *Contemporary Chinese Works on Paper* (28 April -17 May) which explored the rich diversity of contemporary Chinese drawing, printing and painting, showcasing 72 artists and over 100 artworks. The exhibition was curated by Xing Zhang, Robert Priseman and Marco Cali and was visited by 1171 adults and 141 children.
- 3000 people visited the *Annual Open Call* (23 June -23 September) which saw 330 works by 140 artists. The exhibition also had a small exhibition showing works by previous winners of the Anna Airy Award, an annual prize given to 16–20-year olds; some of these artists, for example Matt Darbyshire and Kate Reynolds, are now locally and nationally recognised.
- The Sudbourne Park Printmakers display (12 May - 30 September) saw 93 prints by 21 artists responding to the Ipswich collections and Christchurch Mansion. Six prints were purchased for the Ipswich collections, funded by the Friends of Ipswich Museums. These were by Jennifer Hall, Chrissy Norman, Tessa Newell, Jennifer Golding and Derek Chambers.
- *Women 100* (8 December 2018 – 5 April 2019). The 70-plus pastel drawings by Blanche G. Vulliamy (1869-1923) that show searchlights and London during the First World War will be displayed in full for the first time since the 1920s. Suffolk Suffragette Amy K. Browning's family are lending artwork to this Government Equalities Office funded exhibition. Ania Hobson, winner of the young artist BP portrait award, will show her portrait.

3.1.2 Colchester Exhibitions

- Significant for engaging diverse audiences was the community-focused exhibition, *We are Colchester* that opened at Hollytrees Museum in July. The displays explored the identities of Colchester residents through personal possessions and used a combination of objects loaned by Colchester residents and artefacts from the museum collections to challenge visitors' assumptions about people and social stereotypes.
- At the Natural History Museum the new exhibition, *Beast*, was installed in October drawing upon the mythology of monsters inspired by the natural world. *Quack!*, a temporary exhibition opened in May also helped encourage repeat visitors to the Natural History Museum, coinciding with the Castle Park initiative to discourage people feeding bread to the ducks.
- The temporary exhibition, *Colchester in the First World War* was installed in June at the Castle featuring a poster warning of air raids, a fragment of the Zeppelin airship, L33, brought down at Little Wigborough in 1916, and an Evacuation card issued to Colchester residents in May 1916.

3.2 Events and activity

CIMS is committed to delivering 45 events in both Colchester and Ipswich. These are primarily community events designed to engage diverse audiences for their respective locality and to encourage repeat visits. Christchurch Mansion and Ipswich Museum have already hosted 31 events and the venues in Colchester are on target. The programming is diverse and too numerous to detail them all here but highlights include:

3.2.1 Ipswich events

- *Mini Mammoths* remain a firm family favourite and represent a regular under 5's focus for local families. Under-5 activities are a burgeoning market for activities in Ipswich in particular and encourage repeat visits from loyal, local families. They will be high on the agenda for future activity plans.

- Holiday events included twelve *Around the World* activities during the summer whilst, October half term activities included storytelling and science sessions which attracted 297 visitors.
- Ipswich Museum hosted its first 'Silent Disco' and attracted 263 visitors who are likely to have represented a demographic usually unengaged by the museum service.

3.2.2 Colchester events

- At Colchester Castle events in the first half of the year included special after-hours tours of the castle tying in with the First World War centenary, a Roman-themed summer school and hands-on archaeology sessions. 2212 visitors also attended Heritage Open Day at the Castle.
- Hollytrees hosted a range of creative activities inspired by the collections, including *Fantastic Fans* and the *Hollytrees Peg People* in which children learnt about the people who lived in the house during the Victorian period and created them as miniature figures.
- The Natural History Museum attracts a loyal family audience and its events typically cater for this demographic. For the first half of the year these included *Fantastic Fossils*, an opportunity for people to find out more about local geology and the ever popular, *Go Live!* events that introduce live animals to families in the museum. Also catering to this audience are the newly developed *Mini Museum Explorers*, a new session for Early Years visitors that will feature regularly from February 2019.

3.3 Communities

2018/19 saw the start of CIMS' new role as an Arts Council England (ACE) National Portfolio Organisation (NPO). The support from ACE has facilitated new engagement with the Colchester and Ipswich communities as well as a much-improved evaluation process.

3.1.1 Community engagement – Ipswich

- YMCA, Volunteering Matters and the Suffolk Young People's Health Project are participating in the *Women 100* project. Participants will produce artwork for display within the exhibition and co-produce a school's workshop.
- Ipswich Museum will pilot an autism friendly relaxed opening in December with the intention of introducing monthly relaxed openings from early Spring. Staff will also be trained and autism friendly 'walk through' films of Ipswich Museum and Colchester Castle will be produced for the spring.
- Focus groups, leafleting in the Job Centre and partnership working with Suffolk Family Focus (DWP) and Suffolk Family Carers are increasing the diversity of audiences making use of the museums in Ipswich. Disadvantaged families are a particular focus for this work.
- Tracy Satchwill, artist for Ipswich and the Armistice project, facilitated workshops for over 150 care home residents and local pupils exploring what the First World War means today for people in Ipswich. Tracy produced a short animation that will be on show in the Ipswich at War gallery and a copy sent to every school in Ipswich.

3.1.2 Community engagement – Colchester

- On 18 August, staff from Colchester and Ipswich Museum Service attended *Colchester Has Pride*. The Pride flag was raised above Colchester Castle for the second year in a row.

- As part of the *Snapping the Stiletto* project, volunteer, Sian completed a documentation project focused on the life of Bertha Mason. The aim of the project is to bring to light new information about women in museum collections, who are often overlooked. This research will feed into the county-wide project, involving a touring exhibition and online content.
- Colchester Museums are developing relationships with several community groups that operate in the town. These include; Community 360, Outhouse East and Barnados.
- The Collections and Learning team have been working on the development of 'relaxed openings' at Colchester Castle, targeted to individuals with ASD.

4 Collections

4.1 External funding and collections development

The CIMS team successfully acquired a grant of £87,255 from the Ellerman Foundation to fund an Assistant Natural Science Collections and Learning Curator for three years to support the research and development of the Natural History Collections in Ipswich and Colchester. This work will support the potential capital development of Ipswich Museum and may also make the case for the 'Designation' of its important Natural History Collections. Designation is an Arts Council England scheme that opens up new funding avenues and improves the profile of collections. Currently, of CIMS' extensive collections, only Colchester's archaeology is Designated. The work may also help inform a potential development of the Natural History Museum and strengthen associated funding applications. The Assistant Curator has been recruited and began work in October focused initially on the Ogilvie collection of birds in Ipswich.

4.2 Ongoing documentation, collections care and conservation

Documentation, conservation, providing research access and the preparation for loans consumes a considerable amount of time for CIMS staff allowing the two boroughs to meet the requirements of Museum Accreditation and ensuring that their collections are appropriately cared for. As a result, the sheer quantity of work is too large to list in full but highlights for the first half of the year are detailed here:

4.2.1 Collections Care - Ipswich

- The Ipswich Collections and Learning team carried out a significance review of the archaeology, social history, world cultures and natural science collections as part of the HLF stage 1 bid.
- The digitisation of 500 works on paper in the Ipswich art collection has been completed. These are now available to view on the Public Catalogue Foundation's website Art UK.
- 1400 social history items were documented together with a further 700 archaeology objects which were conserved and photographed.
- An inventory of locations of the fine art collections has been completed, and the sculpture collection has been inventoried and storage improved.
- Over 3500 geology objects in the Bonery have been inventoried documented in the past 18 months
- In Ipswich there have been 32 acquisitions in the last six months, including works on paper, fungus illustrations, army equipment, Wolsey Pageant ephemera, Ipswich Town Football Club memorabilia, First World War letters and weapons from Suffolk Constabulary.
- A pastel portrait of Anne Fonnereau and an oil painting by Jacob Van Ruisdael have been specially cleaned and prepared for display.

- For the *Kiss and Tell* exhibition and thanks to funding from the Friends of Ipswich museums, eight large plaster casts have been cleaned, repaired and prepared for display in the exhibition. Smaller pieces have also been cleaned, such as North American masks.

4.2.2 Collections Care – Colchester

- In Colchester, funding has been identified to migrate all of the collections data to a fit-for-purpose, externally (Cloud) hosted system which will facilitate cross-team use of collections information and the publishing of collections online. This will significantly increase access to the collections, locally, nationally and beyond. It is expected to be operational within the first half of 2019.
- An assessment of preventive conservation is underway, with plans to train Visitor Services in Integrated Pest Management.

4.4 Loans

Loans from both Ipswich and Colchester this year are likely to be seen by an estimated 200,000 people from all over the world. Amongst the loans facilitated by the service are:

- *Margaret Gainsborough, the Artist's Wife* by Thomas Gainsborough, late 1770s, oil on paper laid down on panel, has been loaned to the National Portrait Gallery as part of their exhibition, *Gainsborough's Family Album* from 15 November 2018 to 3 February 2019 and will then travel to Princeton University Art Museum, USA (23 February – 5 June 2019). *Gainsborough's Family Album* is the first major exhibition bringing together all of the artist's family pictures and through this loan the object will be framed by professionals at the National Portrait Gallery.
- Loans from Colchester to Lyon Museum of archaeological material including coins of Cunobelin, an Iron Age scabbard and a lamp fragment will depart in November.
- Returning from loan to Ipswich are John Constable, *Wily Lott's House*, 1816, and Harry Becker, *Landscape with Horses Ploughing and Cutting Chaff in the Open*, both c. 1913-28 having been on display at Compton Verney in Warwickshire
- Returning from loan to Colchester is David Vinckboons *Flemish Village Merrymaking*, c. 1600-1610 having been on display at The Holburne Museum, Bath.

4.5 Research access

Research visits accessing both Colchester and Ipswich Collections have included researchers from Oxford University Museum of Natural History, the Natural History Museum, independent researchers, and the Hunterian Museum, Glasgow.

5 Workforce

5.1 Skills for the Future

Transforming People to Transform Museums is a *Skills for the Future* programme funded by the Heritage Lottery Fund from 2018 to 2022. CIMS is the lead organisation for a consortium of four organisations (CIMS, Museum of East Anglian Life, Palace House and the Long Shop Museum). CIMS will host twelve trainees over three years with a further fifteen hosted by the partner organisations. The programme supports trainees to develop core heritage and business development skills within local museums in and around Suffolk. The programme started in October 2018 and an enthusiastic cohort of trainees have been recruited.

5.2 Volunteers

As a result of the Arts Council- funded *Training Museum*, CIMS has seen significant change in its volunteer programme, following a newly developed procedure for recruitment and ensuring a meaningful experience and suitable placement for volunteers across the service. Volunteers have therefore had an improved experience matched to both their ambitions and those of CIMS. Volunteer support in the first half of the year already accounts for 3141 hours and will exceed 6000 for the year. This is an increase on the previous year of over 500 hours and is a 60% increase from 2015/16 when CIMS first started recording volunteer hours. There are now around 100 active volunteers currently supporting CIMS.

Appendix 1 – Comparative visitor and income data by venue

Table 1: Colchester Castle – Comparative visitor and income data

April – Oct 2018	Total Visitor *	School	Visitor income	School income	Tours income	Activity income	Retail income	Total income
2017-18 actual	61,066	11,551	202,853	50,682	13,400	2,644	63,455	333,035
2018-19 target	63,644	11,550	227,593	52,536	13,750	2,900	60,700	357,479
2018-19 actual	54,894	11,498	222,346	51,216	14,679	4,357	63,123	355,901
% of target	86%	100%	98%	97%	107%	150%	104%	100%

* Total Visitor = General Visitors + Schools

- i) The launch of the Resident Pass has been a success with 2,939 sold so far this year, representing 5,200 people. There has been little negative comment or resistance to the £2.20 increase to the adult ticket price and corresponding increases to the family Saver tickets. This is the main factor in visitor income being close to target. Although only 66 Memberships have been sold so far this year, half the number from last year, these will be entirely non-Borough visitors who represent a small, but significant group of stakeholders.
- ii) General visitor numbers were affected by the prolonged spell of hot weather in the early summer that continued into the school holidays. The target is challenging and the forecast for the year is 65,000 general visitors. A new Comms and Marketing Business Partner and the ongoing work of the Castle Commercial Team are vital to keeping performance buoyant. *Bling*, the major exhibition that will run from July 2019 to February 2020 will ensure that the visitor target is met next year.
- iii) Schools admissions, which include student groups, are set to achieve target. This is an increasingly challenging market as school budgets are squeezed and travel costs rise. Improvements to the schools package, particularly the renewal of the equipment used by visiting schools, is in the pipeline this year together with evaluation targeted at attracting new schools and maintaining those who already visit.
- iv) Activity income has been boosted by the introduction of activities such as the *Knightzzz at the Museum* sleepovers. Further new activities are in planning for next year when the income target will rise to £8k.
- v) Retail performance is strong with visitor spend currently at £1.39 compared with £1.28 this time last year. Newly introduced ranges and increased product mix has contributed to the additional spend per visitor. The Castle Commercial Team continue to look at ways of sustaining and enhancing visitor spend in the shop.

Table 2: Hollytrees – Comparative visitor and income data

April – Oct 2018	Total visitor *	Schools	Schools income	Activity income	Total income
2017-18 actual	39,813	428	1,502	642	2,144
2018-19 target	39,740	550	1,815	800	2,615
2018-19 actual	34,306	207	835	386	1,221
% of target	86%	38%	46%	48%	47%

* Total number of visitors entering Hollytrees which includes the Visitor Information Centre and schools

- vi) General visitor numbers are 14 below target, following a significant drop in July and early August on account of the prolonged hot weather.
- vii) As a result of the poor schools' performance this year, new packages will be developed in consultation with the Teachers Advisory Panel for introduction in September 2019.
- viii) Fewer paid for activities have been delivered in Hollytrees and the Natural History Museum. However, more paid for activities have been delivered in Colchester Castle which means that, overall, activities in Colchester will achieve their income target by the end of the year.

Table 3: Natural History Museum – Comparative visitor and income data

April – Oct 2018	Total visitor	Activity income	Retail income	Total income
2017-18 actual	17,457	343	6,146	6,488
2018-19 target	18,500	1,700	5,200	6,900
2018-19 actual	16,901	1,229	6,771	8,000
% of target	91%	72%	130%	116%

- ix) After a strong first quarter, visitor numbers have slipped back and about 500 fewer visits have been made compared with the same period last year. The likely outturn will be about 26,000 visitors for the year. Maintenance work on the tower and in the churchyard to control the vegetation will improve the external appearance of the building which will go a little way to encouraging visits.
- x) Retail spend is up against target and against last year's performance. Improvements to the shop fit out, planned for the final quarter this year, will further strengthen the upward trend in anticipation of the increased income target for next year.

Table 4: Ipswich Museum – Comparative visitor and income data

April – Oct 2018	Total visitor *	Schools	Schools income	Activity income	Hiring income	Retail income	Total income
2017-18 actual	35,794	2,625	6,743	2,449	1,440	21,486	30,626
2018-19 target	34,830	2,560	7,256	2,750	1,165	17,500	28,671
2018-19 actual	34,873	1,701	5,399	3,170	4,972	18,440	31,981
% of target	100%	66%	74%	115%	427%	105%	112%

* Total Visitor = General Visitors + IAS Visitors + Schools

" % of last year actual

- xi) General visitor numbers for Ipswich Museum are on target. There have been 5,304 visitors to the Ipswich Art Gallery between April and October, compared with 8,382 in the same period last year during which the very popular *Bagpuss* exhibition was held.
- xii) Hiring income is substantially ahead of target. It includes a donation of £2,707 from Ipswich Art Society for the hire of the Ipswich Art Gallery for their annual show.
- xiii) Retail income has achieved consistently good results throughout the period, aided by good quality and affordable merchandise being locally sourced to support the core themes: Victorian Natural History Gallery, Geology and Ipswich Museum Mammoth. The *Bagpuss* exhibition retail sales contributed a significant amount to the income last year, the sales from the IAG were included in the Ipswich Museum retail income, even with an uplift in sales last year, spend per head has increased during the year to date from £0.74 to £0.77.

Table 5: Christchurch Mansion – Comparative visitor and income data

April – Oct 2018	Total visitor *	School	Schools income	Activity income	Hiring income	Retail income	Total income
2017-18 actual	30,619	900	1,423	652	9,217	9,795	18,657
2018-19 target	28,750	650	1,900	900	9,800	8,300	20,900
2018-19 actual	29,219	373	1,046	1,932	7,294	9,252	19,525
% of target	102%	57%	55%	215%	74%	111%	93%

* Total Visitor = General Visitors + Schools

- xiv) Retail income performance is very slightly below last year but up against target. A lot of work has gone into creating a range of merchandise to support the *Kiss and Tell* exhibition launched at the end of November. The range has been developed on a number of themes and collaboration with local artists and manufacturers and will result in an exclusive range of Inspired by *The Kiss* merchandise.