



Joint Committee of Beamish, the North of England Open Air Museum  
16<sup>th</sup> March 2012

Museum Update - Report of Museum Director

1. Results for 2011/12 Year (1<sup>st</sup> February 2011 - 31<sup>st</sup> January 2012)

Summary of Key Performance Indicators:

	Actual Year 2011/12	Previous Year 2010/11	Revised Budget (Oct 11)
Visitor numbers	<b>497,891</b>	422,603	454,270
Variance (%)		18%	10%
Admissions income	<b>£3,540,524</b>	£3,333,249	£3,328,153
Variance (%)		6%	6%
Catering income	<b>£993,764</b>	£926,336	£914,084
Variance (%)		7%	9%
Fish & Chip Shop income	<b>£133,478</b>		£134,588
Variance (%)			0%
Retail income	<b>£551,391</b>	£556,340	£530,240
Variance (%)		-2%	4%
Total earned income excluding VAT, donations & grants	<b>£5,943,929</b>	£5,389,394	£5,627,497
Variance (%)		10%	6%

- 1.1 Since the last update provided to the Joint Committee meeting in January, the number of visitors to Beamish has remained higher than forecast, thanks to a successful Christmas at Beamish season and popular weekend ice skating. A total of 53,756 visitors attended the Christmas at Beamish event from mid November to early January. A further 12,059 visitors visited Beamish in January, compared to 9,008 in the previous year.
- 1.2 A total of 497,891 visitors attended the Museum in the 2011/12 year. This is 18% higher than the previous year, and our second highest result on record (522,977 in 1990/91).
- 1.3 Earned income through the charity Beamish Museum Ltd and its trading subsidiary Beamish Museum Trading Ltd has also increased by 10% on the previous year, to £5.95M. Beamish has been able to continue to grow significantly in the 2011/12 financial year despite challenging economic conditions. An increase in Beamish

Unlimited ticket sales, and a growing number of family and repeat visitors, has driven the encouraging growth in visitor numbers and income experienced during 2011/12.

- 1.4 A draft outturn report for the financial year ending 31<sup>st</sup> January 2012 (12 months) was approved at the Beamish Museum Ltd Board meeting in March. As a result of an increase in visitor numbers and a control of costs, BML produced an operating surplus of **£626,345** in the 2011/12 financial year.
- 1.5 The BML Board has reviewed its reserves policy in March 2012 and has decided to retain a revenue reserve of at least £450,000 for the 2013/14 financial year to mitigate the risk of experiencing lower than forecast visitor numbers. The Board has also reviewed its revenue budget for the 2012/13 year, taking into account the announcement of Renaissance funding from Arts Council England from 1<sup>st</sup> April 2012. The 2012/13 revenue budget forecast now shows a surplus of £122,763 based on a target of 405,000 visitors. Finally, the BML Board has recommended that an allocation of £410,000 from the Museum's operating surplus in 2012/13 be made available to the Joint Committee for investment in the Business and Operational Improvement Plan capital programme for 2012/13, to enable work on the Hetton Band Hall and Bakery projects to continue.

### **Approval sought**

- Note Beamish's key performance indicators for the 2011/12 year.

## **2. ACE funding - update**

- 2.1 ACE announced that the Renaissance/Major Partner Museums bid from the Beamish/Bowes Museum consortium was successful in January. The application was well received by ACE and a funding agreement is now being prepared including an agreed activity programme and key performance indicators for the 3 year period 2012/13 – 2014/15.
- 2.2 The total funding for the consortium will be worth £2.2 million over the three year period, supporting a range of projects at both Bowes Museum and Beamish, as well as their partners around the region. Projects include:
  - Conservation of collections, research and exhibition programmes at Bowes.
  - Research and development of collections at Beamish, in support of future plans, including collecting for new time periods.
  - A curatorial training scheme for 5 young people, offering a full time job and research/training support for 3 years.
  - Support for Beamish to provide business planning advice to others, and develop its development of a local food supply chain and traditional skills training courses.
  - Development of festivals and events at Beamish and at venues across Durham, including programming with partners in the County Durham Cultural Partnership.
  - Supporting schools and learning in museums through a Durham Museums Learning Network.
  - Developing volunteer opportunities at Beamish and at other museums across Durham.

## **3. February 2012 - Update on Museum Projects**

- 3.1 Beamish has had a very successful start to the year, with 16,321 visitors attending a half term event re-enacting the late 19<sup>th</sup> century 'Silksworth Evictions' (over 9 days).

This project was developed with the support of the HLF Celebrating Community Heritage project. It has helped the Museum achieve its busiest February on record.

- 3.2 In line with the Museum's Business Plan for 2012/13 and the strategic theme 'Our Beamish', the Head of Learning has been conducting a review of staff training and is preparing detailed plans to support both staff and volunteers over the year ahead.
- 3.3 The Museum has finalised its event and festival programme for 2012. A list is attached as Appendix A. New developments this year include the 'Great North Festival of Agriculture' in September – a festival featuring a broad range of themed transport events and shows. Members should note that in addition to the events listed there are plans emerging for Beamish to host the regional celebration for the Paralympics on the evening of 24<sup>th</sup> August 2012. This will be a free evening event, with groups coming from all over the region. There is also a Schools 'Big Idea' Olympic Event planned for June 2012, where children from a number of Durham schools will take part in an Edwardian-style Olympic games around the site.
- 3.4 A review of the Museum's Collections Policy is underway, led by Kate Reeder. The review is needed to prepare the collection stores for a new period of active collecting to support Beamish's future plans, including the 'unselective' collecting of the 20<sup>th</sup> century from autumn 2012. A team of seasonal Curatorial Assistants are currently helping the permanent team rationalise and reorganise the stores in advance of this new period of collecting – which could well capture the public's imagination and result in national/international publicity. The team are preparing the systems the Museum will need to respond to what could be an incredibly busy period. As part of this it is proposed to develop a capital project to manage the emptying of inappropriate stores at Kelly's Bakery, Annfield Plain. A number of collections barns will need to be built and designs/costing for this work are being prepared. The public focus will remain on the Regional Resource Centre as a 'reception centre' for collections with an 'open future development store' showing Museum visitors those collections in store that have yet to find a home in our open air museum.
- 3.5 A review of the Museum's workshops and car parking at the Regional Museums Store and Regional Resource Centre is being led by the Museum Director and the Keeper of Transport, Paul Jarman. Using a private donation of £270,000, the Museum is developing a Regional Heritage Engineering Centre at its Foulbridge workshops. The new facilities will help the Museum meet its own growing needs and help engage young people in heritage engineering training activities. The new facilities will also provide much-improved workshop space for Friends and community groups/college apprentices. Car parking for staff will be relocated to the rear of the Regional Museum Store, freeing up the car parking spaces at the RRC for visitors and blue badge holders only. A cost line for this budget has been included in the Business and Operational Improvement Plan capital programme for 2012/13.
- 3.6 A projected profit and loss account has been prepared to inform the Joint Committee's decision on the prioritisation of capital projects in 2012/13, with the potential completion of a Town Bakery. The forecast for the Bakery has been included in the Museum's Capital Project Report No. 9 (March 2012). It shows the development is forecast to produce a small return in its first year of operation (2013/14). The approach taken is similar to that of the Fish and Chip Shop in 2011. The primary aim will be to engage visitors in an authentic illustration of a working bakery at the turn of the 20<sup>th</sup> century. We hope to cover our costs and in future years make a modest contribution to the Museum.

3.7 Finally, the Friends of the Museum have launched a fundraising campaign to help raise £50,000 towards the Hetton Band Hall Appeal. A leaflet has been prepared for mailing late March 2012, when it is hoped a community event involving the local primary school can be held at the Museum to help publicise the 'start of the project'.

#### **4. Future plan – early presentation of key proposals/designs**

4.1 The outline of Beamish's future plan is being finalised by the Museum Director. There will be a presentation and discussion of the key proposals at the Joint Committee meeting, to help inform the production of the outline masterplan in the spring of this year. The masterplan will then be further refined during the 2012, with delivery beginning in 2013/14.

#### **Priorities for next period**

- Complete outline masterplan 2013 – 2025
- ACE funded projects commence 1<sup>st</sup> April 2012
- Business and Operational Improvement Plan review/delivery 2012/13
- Staff recruitment, training and induction
- End of Year Accounts 2011/12
- Capital project delivery: Regional Heritage Engineering Training Centre; Eston Church, Hetton Band Hall and Bakery Projects
- Project development: Collection Stores and Biomass heating projects

**RICHARD EVANS**  
Museum Director

5<sup>th</sup> March 2012

## Beamish Events List 2012

### Major Museum Events

- **Great North Steam Fair** – 12<sup>th</sup> – 15<sup>th</sup> April
- **Georgian Fair** – 7<sup>th</sup> – 10<sup>th</sup> June
- Co-op Day 8<sup>th</sup> July. Pittington Brass Band in Bandstand, Punch & Judy, Face painter, Balloon Sculpter, Music Hall, Musicians at Home Farm, Northumbrian Piper at Pockerley
- **Great North Festival of Agriculture**
  - Agricultural Power from the Past 30<sup>th</sup> August - 2<sup>nd</sup> September
  - Beamish “Growing Your Own” 8<sup>th</sup> – 9<sup>th</sup> September
  - Show of Agriculture 13<sup>th</sup> – 16<sup>th</sup> September
  - Hands on Heritage Skills 22<sup>nd</sup> – 23<sup>rd</sup> September
  - Harvest Festival 29<sup>th</sup> – 30<sup>th</sup> September
  - Harvest Home & Dance – 6<sup>th</sup> – 7<sup>th</sup> October
- Start of Ice Rink on 27<sup>th</sup> October 2012 (but available evening of 26<sup>th</sup> for Halloween). Operating weekends until 24<sup>th</sup> February 2013
- **Halloween Evenings** – Friday 26<sup>th</sup>, Saturday 27<sup>th</sup> & Wednesday 31<sup>st</sup> October
- **Bonfire Evening** – Saturday 3<sup>rd</sup> November
- **Christmas at Beamish** - 17<sup>th</sup> November – 30<sup>th</sup> December 2012
  - Fully open weekends & Christmas week (22<sup>nd</sup>, 23<sup>rd</sup> & 24<sup>th</sup> Dec)
  - Half price (limited opening) Midweek & 26<sup>th</sup>, 27<sup>th</sup>, 29<sup>th</sup> & 30<sup>th</sup> December
  - Closed on Mondays and Fridays and on 25<sup>th</sup> December
  - 3 Christmas Evenings (7<sup>th</sup> , 14<sup>th</sup> & 21<sup>st</sup> December)

### Seasonal Calendar of Customs

- Shrove/Pancake Tuesday – 21<sup>st</sup> February
- Ash Wednesday – 22<sup>nd</sup> February
- Carlin Sunday – 25<sup>th</sup> March
- Easter Celebrations - Good Friday 6<sup>th</sup> /Easter Sunday 8<sup>th</sup> /Monday 9<sup>th</sup> April
- May Day Celebrations – 6<sup>th</sup> & 7<sup>th</sup> May
- Empire Weekend Celebrations – 19<sup>th</sup> – 20<sup>th</sup> May
- Sunday School Anniversary – 3<sup>rd</sup> June

### Community Events

- Silksworth February Half Term – 11<sup>th</sup> – 19<sup>th</sup> February
- Sunderland North Outreach Event 2<sup>nd</sup> – 4<sup>th</sup> April
- Dementia Awareness Days – 21<sup>st</sup> & 22<sup>nd</sup> May
- Felling Disaster Outreach Events – 26<sup>th</sup> & 27<sup>th</sup> May
- Volunteering week – 1<sup>st</sup> – 7<sup>th</sup> June

- Provisional Blaydon Races Outreach Event – 9<sup>th</sup> June
- Olympic Event 27<sup>th</sup> June
- Provisional Stanley Celebration Event 7<sup>th</sup> – 8<sup>th</sup> July
- Provisional Eston Event 21<sup>st</sup> – 22<sup>nd</sup> July
- Provisional Outreach Event October Half Term

### **Bands & Choirs**

- Peers of Harmony Choir in the Masonic Hall – Sunday 18<sup>th</sup> March
- Brass Band in Bandstand – Bank Holiday 7<sup>th</sup> May
- Choir in Pit Village Chapel – 12<sup>th</sup> May
- Brass Band in Bandstand – 13<sup>th</sup> May
- Choir sourced by Ken Jacques in Pit Village Chapel – 19<sup>th</sup> May
- Brass Band in Bandstand – 2<sup>nd</sup> June
- Brass Band in Bandstand – 4<sup>th</sup> June – Bank Holiday
- Brass Band in Bandstand – 5<sup>th</sup> June – Diamond Jubilee
- Choir in Pit Village Chapel – 16<sup>th</sup> June
- Choir in Pit Village Chapel – 7<sup>th</sup> July
- Band in Bandstand – Queen Elizabeth Wind Band – Sunday 15<sup>th</sup> July
- Choir in Pit Village Chapel – 21<sup>st</sup> July
- Brass Band in Bandstand – 22<sup>nd</sup> July
- Choir in Pit Village Chapel – 28<sup>th</sup> July
- Brass Band in Bandstand – 29<sup>th</sup> July
- Peers of Harmony Choir in Masonic Hall – 4<sup>th</sup> August
- Brass Band in Bandstand – 5<sup>th</sup> August
- Choir in Pit Village Chapel – 11<sup>th</sup> August
- Brass Band in Bandstand – 12<sup>th</sup> & 27<sup>th</sup> August
- Brass Band in Bandstand – 14<sup>th</sup> October

### **Additional Events and Activity & Important Dates**

- First weekend of every month – heightened transport activity around the site.
- Last Ice Rink Day – 26<sup>th</sup> February 2012
- Durham Pals World War 1 Recruitment Party – 3<sup>rd</sup> & 4<sup>th</sup> March
- Full opening for season – 31<sup>st</sup> March
- Gordon Highlanders Drill Weekend – 21<sup>st</sup> – 22<sup>nd</sup> April
- Meccano Weekend – 28<sup>th</sup> – 29<sup>th</sup> April
- Rover Car Rally – 20<sup>th</sup> May
- Beamish Reliability Run – 17<sup>th</sup> June
- Queen's Diamond Jubilee Event – 5<sup>th</sup> June
- North East Police History Society Exhibition – 30<sup>th</sup> June & 1<sup>st</sup> July
- Quoits Weekend – 14<sup>th</sup> & 15<sup>th</sup> July
- Durham Pals World War 1 Recruitment Party - 18<sup>th</sup> – 19<sup>th</sup> August
- Steam Car Rally – 24<sup>th</sup> August
- Quilters Guild Exhibition 25<sup>th</sup> & 26<sup>th</sup> August
- Classic Car Day – 30<sup>th</sup> September
- Durham Pals World War 1 Recruitment Party – 20<sup>th</sup> & 21<sup>st</sup> October
- Last Day of 7 day operation - move to winter opening – 4<sup>th</sup> November