



JOINT COMMITTEE OF BEAMISH, THE NORTH OF ENGLAND OPEN AIR MUSEUM
11th May 2012

UPDATE ON MUSEUM'S BUSINESS
Report of the Director: Richard Evans

1. Update on recent performance February – March 2012, 2 month period

Key Performance Indicators

	Actual YTD 2012/13	Budget Forecast 2012/13	Previous Year 2011/12
Visitor numbers	47,923	28,000	33,139
Variance (%)		71%	45%
Admissions income	£220,440	£199,847	£152,968
Variance (%)		10%	44%
Catering income	£80,343	£50,690	£60,346
Variance (%)		59%	33%
Fish & Chip Shop income	£19,210	£16,800	
Variance (%)		14%	
Retail income	£39,807	£35,000	£36,869
Variance (%)		14%	8%
Total earned income excluding VAT, donations & grants	£398,051	£351,492	£274,458
Variance (%)		13%	45%

- 1.1 Beamish has enjoyed a very busy start to the 2012/13 financial year, with higher than forecast visitor numbers in both February and March. The Museum was busy over the Easter holidays and the Great North Steam Fair in April was a great success, attracting 15,050 visitors over four days, 18% up on the previous year. Sunday, 15th April, was the busiest day the Museum has recently recorded, with a total of 4,901 visitors.
- 1.2 Unfortunately, performance in the second half of April has been affected by cold and wet weather. As a result, although the Museum will achieve its target visitor number of 52,000 for the month, we are not expecting to achieve our forecast for the month in terms of admissions or trading income. Overall, we expect to remain on budget forecast for the year to the end of April in terms of income from

admissions and trading, but the recent poor weather has eaten into the surpluses generated in the first two months.

Approval Sought

- Note Beamish's key performance indicators for the 2012/13 year to date.

2. Update on Museum Projects

- 2.1 The building of Beamish's coal-fired Fish and Chip Shop featured in an hour-long documentary 'Brick by Brick' on BBC2 on Friday, 13th April. We've received many very positive comments on our social media platforms, and of course it was a fantastic advert for the Museum. We hope to show a clip at the Joint Committee meeting in May for members who may have missed the transmission. Sunday 15th April - on the weekend following the broadcast - was the busiest day that Museum staff can remember. Efforts are now underway to try and secure interest in filming some of the museum's future capital projects.
- 2.2 Beamish has been shortlisted for the UK Large Visitor Attraction of the Year award at the national Visit England Awards for Excellence 2012. We are planning to send a delegation to the awards ceremony in Leicester during May, and we are working with Visit County Durham to co-ordinate press and publicity.
- 2.3 Working with officers at ANEC, the North East Region's Paralympic Flame Celebrations are being planned to take place at Beamish on the evening of Friday 24th August 2012. The police will transport a flame lantern from London to Beamish for celebrations to begin at around 6pm. Every local authority in the North East is arranging for a demonstration of paralympic and disability sports around the Museum site, which will be open to the public free of charge in the evening. Discussions are underway with officers at Arts Council England regarding a potential arts commission to help us celebrate the arrival of the flame, which is coming in a miner's lantern.
- 2.4 Good progress continues to be made with the Business and Operational Improvement Plan Capital programme, and the projects continue to be delivered within agreed budgets. Beamish is in the process of collecting two Airey houses from Kibblesworth village, Gateshead – the last ones that the Authority is demolishing. We are working with media partners to see if they would like to cover the contractors working on dismantling the buildings and bringing them to the Museum stores. They will form part of the housing area in the proposed 1950s town.
- 2.5 Work continues on the production of the outline future plan for Beamish, summarising the key proposed developments over the period 2013 – 2025. There will be a presentation at the Joint Committee meeting in May outlining the key proposals. An outline plan is being prepared using research gathered by staff over the past two years. It will be developed during the 2012/13 year with an outline a draft issued for consultation in the early summer.

Priorities for next period

- Annual review of health and safety policy in light of changes to legislation and personnel at the Museum.
- Recruitment of additional staff to deliver Museum, HLF and ACE projects.
- Outline future plan 2013 – 2025.
- Major Partner Museum Activity Plan Delivery Q1 2012/13.
- Capital projects: Transport & Industry, Bakery and St Eston's Church ongoing management.
- Business and Operational Improvement Plan Action Plan review and ongoing delivery 2012/13.
- Staff training plan & IIP review.
- Biomass heating project development.

RICHARD EVANS

Director

30th April 2012