

**WESTON-SUPER-MARE TOWN COUNCIL
NOTES OF THE
HERITAGE ARTS AND CULTURE COMMITTEE
HELD AT WESTON MUSEUM
ON 8th FEBRUARY 2024**

Meeting Commenced: 10:04 am

Meeting Concluded: 11:02 am

PRESENT: Councillors John Crockford-Hawley (Chair), Peter Crew, Catherine Gibbons,, Caroline Reynolds, Roger Bailey and Jemma Coles ; Fay Powell (Assistant Town Clerk - Operational Services), Molly Maher (Senior Development Officer), Sam Bishop (Office Manager and Committee Officer), Bethan Murray (South West Heritage Trust), Cara MacMahon (High Street Heritage Action Zone Officer - North Somerset Council), Josyanne Clark (North Somerset Council), Lee Newton (North Somerset Council), Fiona Matthews (Super Culture) Heather Morrissey (Friends of the Museum), Lee Newton (North Somerset Council Archeologist), Tracey T Joy and Warren Parker-Mills (Members of the public).

316	Apologies for absence and notification of substitutes Apologies for absence were received from Councillors Charles Williams who was substituted by Caroline Reynolds, Marc Aplin who was substituted by and Roger Bailey and Councillor Helen Thornton with no substitution. Apologies were also received from Sarah Pearse and Rachel De Garang.
317	Declarations of interest There were no declarations of interest received.
318	To approve the accuracy of the Minutes of the last meeting held on 30th November 2024 The minutes of the meeting had been previously circulated with the agenda. RESOLVED: That the minutes be approved and signed by the Chairman
319	South West Heritage Trust The South West Heritage Trust report was previously circulated. Bethan gave an overview of the report, noting that work was ongoing with the archeological collection. Work had begun preparing the Les Sandy Exhibition for Weston Museum. <i>Councillor Catherine Gibbons entered the meeting at 10:08am</i>

	<p>All of the copies of the mercuries that were at King John's Hunting Lodge were now in storage at the South West Heritage Trust. They were being held there as a temporary measure whilst a permanent location was explored.</p> <p>The Trust had a new Head of Museums, Estelle Gilbert, who started the role on the 1st February.</p> <p>RESOLVED: That the report be received.</p>
320	<p>Friends of Weston Museum Update</p> <p>Heather Morrissey gave a verbal update on behalf of the Friends.</p> <p>It was noted that the friends were doing well, with well attended talks. The last talk was on the Battle of Sedgemoor. Future talks included the work of the WVS and Bridgwater Carnival. Posters were going up on noticeboards.</p> <p>A bookshelf had been donated to the Museum for second hand books to raise funds for the Friends.</p> <p>£30 worth of bricks had been purchased for the Lego hillfort, and the Friends would also be paying for the cover.</p> <p>Thatcher's had replaced the Apple Tree in Clara's Courtyard.</p> <p>The friends were interested to hear about any fundraising or grant opportunities and Josyanne offered to send information from Grant Finder to the Friends.</p> <p>RESOLVED: That the verbal report be received.</p>
321	<p>Heritage Action Zone</p> <p>The Heritage Action Zone report was previously circulated with the agenda.</p> <p>Extra funding had been obtained to restore the stonework on Walliscote Road properties 4-12. The scaffold was due to be down by the beginning of March.</p> <p>There would be a test wash of the tiles on the Plaza Cinema in order to plan how to restore them moving forward. North Somerset Council were working with Merlin Cinemas on the retailer units. One unit had been earmarked to be a tea and coffee shop and additional box office for cinema tickets. For the other units, Merlin wanted to work with local independent startups and businesses and had agreed to offer a low rent period.</p> <p>Members asked if there were any plans to improve the sound proofing within the cinema. Cara explained that there was a medium-long term plan which included heating, sound proofing and seating. They wanted to turn screen 4 into a performance venue and were considering putting in a cocktail bar.</p> <p>Cara had met with the owners of the Kendall's building, who had agreed to go ahead with 5 shop front restorations and would be going out to tender the following week. Part of the work would include reinstating the awning.</p>

	<p>It was agreed that a North Somerset Council - Levelling Up Funding Update would be added to the agenda for future meetings.</p> <p>Members would be emailed a Leveling Up Fund update from Josyanne Clark after the meeting.</p>
322	<p>Super Culture</p> <p>The Glow event would be taking place the following week, with 20% of the tickets remaining. Fiona thanked the Town Council for ongoing support.</p> <p>RESOLVED: That the verbal report be noted.</p>
323	<p>Budget for 2023/24</p> <p>The Museum's steady increase in income over the past 5years through café sales and bookings was noted.</p> <p>RESOLVED: That the verbal reports be received.</p>
324	<p>Communications and Marketing Report</p> <p>The report of the Communications and Marketing Officer had been previously circulated with the agenda.</p> <p>It was noted that the statistics were skewed by the Dr Who Exhibition.</p> <p>RESOLVED: That the report be received.</p>
325	<p>Weston Museum Management Report</p> <p>The report of the Weston Museum Manager was previously circulated with the agenda.</p> <p>The Chair suggested the need for a greater link between what Weston Museum exhibited and what the library had in terms of documentation.</p> <p>RESOLVED: That the report be received.</p>
326	<p>Blakehay Theatre Management Report</p> <p>The report of the Blakehay Theatre Manager was previously circulated with the agenda.</p> <p>It was highlighted that 11.3 of the report was missing.</p> <p>The Chair advised that a working party had been set up to review the Blakehay's management and business model, recommending to the Expenditure & Governance Working Party and reporting to the Policy & Finance Committee. An update would be reported at a future meeting.</p>

	<p>A six-point plan had been created, with marketing featuring. The Marketing and Communications Officer would be dedicating one day a week to marketing for the theatre.</p> <p>Members felt the reports moving forward should be more focused around figures such as audience numbers, income and costs with more details.</p> <p>Some members reported that they had gifted their free pantomime ticket to others, who then purchased further tickets. This was an effective way to encourage new people to visit and use the theatre.</p> <p>The Chair advised that more performance coordination was needed with other venues in the town.</p> <p>RESOLVED: That the report be received.</p>
<p>327</p>	<p>WSMTC Grant Development</p> <p>The report of the Deputy Town Clerk & Senior Development Officer had been previously circulated.</p> <p>Weston-super-Mare Town Council was awarded funding from the Department for levelling Up, Housing and Communities for the Community Ownership Fund to take over the ownership and management of the Old Town Quarry.</p> <p>It is therefore, recommended that the Committee Terms of Reference for the Heritage Arts and Culture Committee (HAC) be updated to reflect the inclusion of The Old Town Quarry, be formally approved at the next Town Council Meeting. Subject to approval, it is suggested all formal updates and decisions should come to HAC.</p> <p>Given the short turnaround of the grant, members may therefore wish to consider the creation of a smaller Old Town Quarry Working Group for the purpose of monitoring the project progress. As part of the grant, any changes to the aims and objectives set out in the business plan will need to be reported back to the Department for Levelling Up, Housing and Communities, as well as the Committee/Working Group.</p> <p>The Chair requested that all councilors be asked if they wished to sit on the working group to which an email would be sent to this effect.</p> <p>The Senior Development Officer informed that the appointed Project Manager would be in post from March with a working pattern of Tues/wed/thus and that Expressions of Interest were currently out. Therefore, a monthly meeting frequency from the 1st April was suggested, to progress the project within the timescale. Work with the Communications & Marketing Officer to develop a Communications Plan to include public engagement on events and ecology of the site was underway.</p> <p>It was therefore</p>

	<p>PROPOSED BY: Councillor John Crockford-Hawley SECONDED BY: Councillor Peter Crew</p> <p>A vote was taken and accordingly it was carried. And</p> <p>RECOMMENDED: That the Heritage Arts and Culture Committee Terms of Reference be updated to reflect the inclusion of The Old Town Quarry to HAC for approval at the next Town Council Meeting.</p> <p>And</p> <p>RESOLVED:</p> <ol style="list-style-type: none">1. To note the appointment of Currie and Brown as the Contract Manager (Building refurbishment) for the cost of £45,264.44.2. To note the 1-year fixed term appointment of a Project Manager to oversee the delivery of the approved Business Plan.3. To create an Old Town Quarry Working Group, inviting all members involvement.
<p>328</p>	<p>Community Event Grant applications</p> <p><u>Weston Wallz</u></p> <p>It was noted that a report had not been received for circulated and therefore it was</p> <p>RESOLVED: That the report be deferred to the following next meeting.</p> <p>The Chair suggested that should the need for a decision be urgent, a Special meeting could be called.</p>
	<p>There being no further business the meeting concluded at 11:02 am</p> <p>Signed.....Dated..... Chair of the Heritage Arts and Culture Committee</p>

South West Heritage Trust (SWHT) Report Heritage, Arts and Culture Committee 09.04.2024

Work programme:

Collections

We are pleased to see both our A1 Camera Club volunteers back at the Heritage Centre. They continued their work at the Somerset Heritage Centre, working through the postcard collection, the photographing of this collection is of great importance as they are an invaluable insight into the history of Weston-super-Mare and the wider area.

Work is ongoing with the management of the collections; the location audit is continuing, and work has been carried out on the reorganisation of the collection's storage.

The Curator of Social History, Costume and Textiles has been working on the text labels for the Civic silver which is on display at Weston Museum. These will be forwarded to Weston Town Council for approval before being created and installed by the SWHT Design Team. Once these are complete work will turn to creating similar labels to be included with the printing press and second silver display at the Weston Town Council Headquarters.

Work has continued with the exhibition of photographs taken by the commercial photographer Les Sandys. The negatives of the images for potential inclusion have started to be scanned so a final selection can be made. Sandys worked in and around Weston-super-Mare from the 1930s right through to the 1980s. The exhibition will focus on his work during the 1950s and 60s, they are fantastic view into the town during this period.

NPO

The 'Weston Now' project in partnership with Weston Museum ended in February with an exhibition of creative work made by community participants. The exhibition, which featured a collection of assembled artworks, photographs and sound recordings was displayed in the museum's courtyard space and an opening event was attended by 52 participants. Displayed over a two-week period, the exhibition was seen by 1,035 visitors to the museum.

Exhibition Development:

The exhibition programme for 2024 has been finalised as follows:

2024 Slot 1	Spring	Royal Photographic Society Members' Print Exhibition
2024 Slot 2	Summer	Axel Scheffler: A Life in Illustration
2024 Slot 3	Autumn/Winter	Les Sandys – Weston photographer in mid-20 th Century

Temporary Exhibitions:

Royal Photographic Society Members' Print Exhibition

2024 Slot 1: 23rd April – 13th July

Project Lead: Sarah Cox (Exhibitions and Programme Manager)

An exhibition of photographs taken by members of the Royal Photographic Society.

Axel Scheffler: A Life in Illustration

2024 Slot 2: 27th July – 9th November

Project Lead: Sarah Cox (Exhibitions and Programme Manager)

The exhibition brings together the broadest public display of Axel's illustrations in the UK, giving a unique insight into his published work.

Les Sandys, Weston-super-Mare Photographer

2024 Slot 3: 23rd November – 29th March

Project Lead: Bethan Murray (Curator of Social History, Costume and Textiles)

An exhibition of black and white photographs of mid-20th century Weston-super-Mare taken by local photographer Les Sandys.

Recommendation: Members are asked to note the report.

Heritage, Arts and Culture Sub Committee Meeting: April 2024

Heritage Action Zone – written by Cara MacMahon. Heritage Action Zones Project Officer

High Street Heritage Action Zone

1 Overview

The Heritage Action Zone ended Sept 2022 and the High Street Heritage Action Zone ended on 31st March this year.

There is still some work to do in terms of reporting to Historic England and final grants claims as well as a financial audit of the High Street HAZ.

We will be carrying out this work over the next few months.

My contract has been extended until end Sept 2024, to allow me to do that work and to support the Levelling Up fund High Street shopfront enhancement project. This will, hopefully, allow us to complete agreed works on Plaza Cinema and on The Kendall's building and 5 of its shopfronts using Levelling Up fund and private sector investment .

Across the two Heritage Action Zones £1.4 million was invested in the shopfront enhancement work with a further £250k of engagement work.

In addition, Historic England funded the Heritage Action Zone Officer post and funded the cost of some Admin and Communications support.

The Heritage Action Zones work did not incur any financial investment from NSC. Although there was 'in kind' support from Officers such as management time and finance team time.

2 Engagement work

A full evaluation of the Engagement work associated with the High Street Heritage Action Zone can be requested.

3 Shopfront enhancement work

A total of £1.4 Million has been invested. Funded as follows:

Historic England	£926,948
Private sector	£383,794
Levelling Up Fund	£94,000
Total	£1,404,742

The businesses to take advantage of the town's Shopfront Enhancement Schemes were:

1. Walker and Ling, a family-run department store (84-86 High Street).
2. Rossiter's Jewellers. (59 High Street)
3. The Albert, formerly The Lamplighters pub (132 High Street).

4. The 'Stage Door' restaurant, café and bar (134 High Street).
5. The Fork n Ale Taproom and Kitchen, a popular town centre independent restaurant, bar and music venue (18 Walliscote Road).
6. The old Kendall's building, now housing eleven business units including Greggs, Weston Hospicecare and Coffee #1 (corner of the High Street and Regent Street).
7. 4, 6, 8,10 and 12 Walliscote Road, which now has tenants in all restored units including Sustenance Bakery and MiMi's Thai Bistro.
8. Plaza Cinema Walliscote Road. Enhancement of three empty retail units.
9. Brunel insurance 59/61 Oxford Street- enhancement of shopfront and office interior.
10. Faces café Station Road- window restoration and exterior enhancement.

4 And finally

This is my final report to the Committee.

Thank you for the years of support the Town Council has given the Heritage Action Zones work.

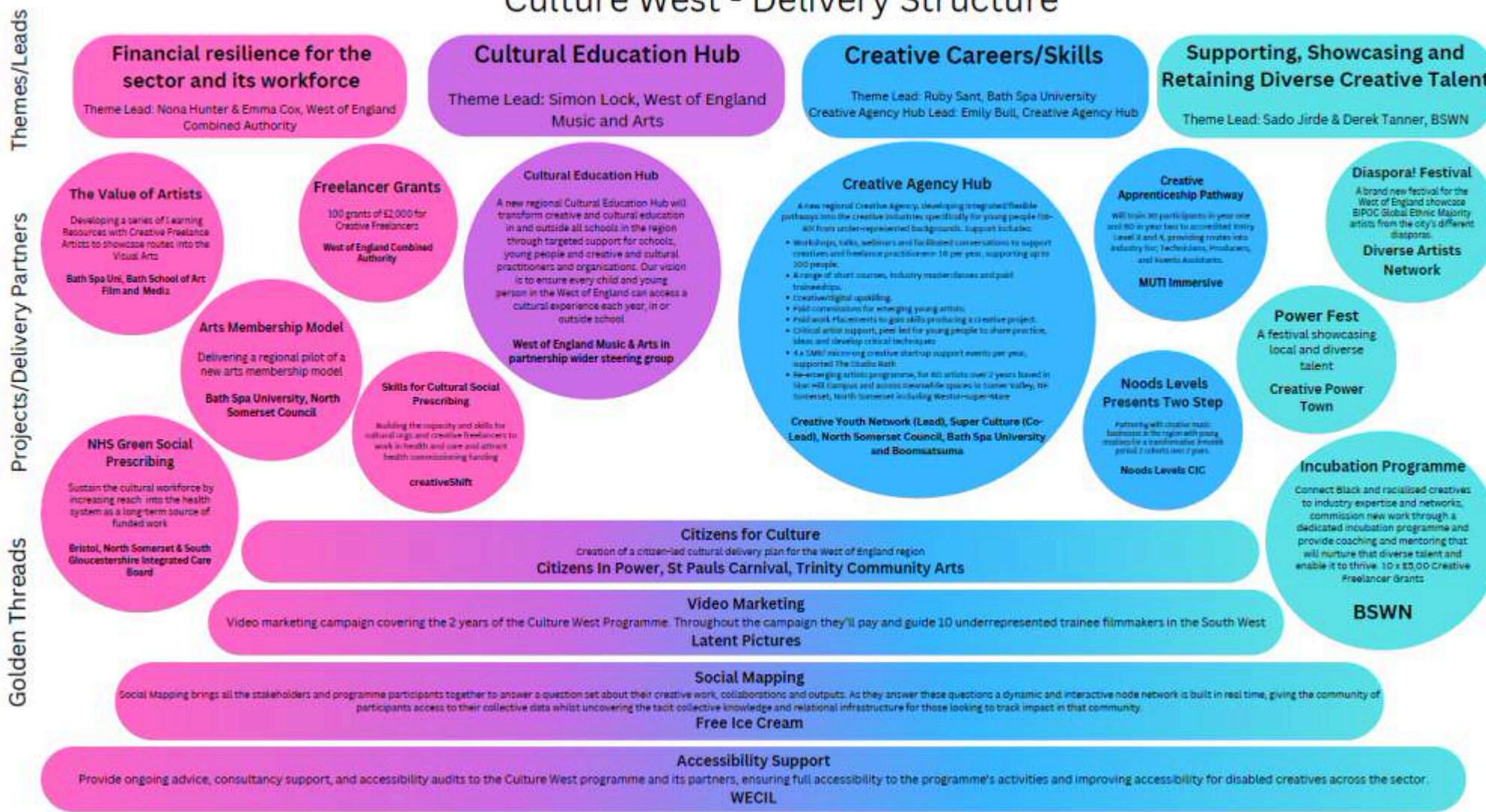
I will be giving a public talk on the High Street Heritage Action Zone legacy in the Museum on Monday 13 May at 7.30pm as part of the Civic Society's lecture series.

Cara MacMahon. Heritage Action Zones Officer. April 2024

North Somerset Council - Report for Weston Town Council HACC 25th April 2024

1) Culture West

Culture West - Delivery Structure



The West of England Cultural Compact has been successful in applying to the Arts Council Place Partnerships programme for £1m to deliver a regional cultural development programme. Together with match funding from the West of England Combined Authority the total programme funds will be £3.1m.

The Place Partnership project is known as 'Culture West' and aims to establish a creative and cultural sector that is equitable, valued & sustainable in the West of England by 2026. The ambition is that every creative person in school and throughout their career thrives and we retain talent within the region, diversify the workforce, increase employment pathways, support freelancers and increase sector resilience.

18 organisations, comprising the unitary authorities, universities, agencies and service providers, are working together to deliver 12 projects. North Somerset Council is a lead partner along with Bath Spa University to deliver an Arts Membership Scheme across North Somerset and Bath and North East Somerset. This project will pilot a membership offer for arts and culture in North Somerset, similar to a gym membership, linking up arts spaces and institutions to offer a more comprehensive network that supports more people to be creative and artists to access the tools, spaces, equipment and community needed to work in the arts. The membership fee would be tiered based on income, frequency of use and type of art. Funds will be held centrally and distributed according to usage.

The total funds ringfenced for North Somerset Council are £40,000 for delivery of the project in North Somerset, as a pilot, over a two year period. The project is currently in its research stage carrying out a needs analysis and sourcing potential premises.

2) Cultural Audit and Action Plan

NSC is developing a Cultural Audit and Action Plan to inform Arts Council investment in North Somerset. A draft Heritage, Arts and Culture Strategy was developed in 2019, however, a final version was not adopted as no consultation could take place over the COVID period. In addition the council and its partners have created new post-pandemic strategies and there have been some step changes in the creative and cultural sector.

The document will contain a comprehensive audit of the cultural infrastructure and offer across the county to inform an action plan for the council and its cultural delivery partners. It will also foster collaborations to make more of existing resources and establish partnerships to help deliver the action plan.

Most of the audit data is complete but there is scope for continual updates via <https://www.cultural-audit.com/audit>

Consultation events have been held across North Somerset and these are now being written up and will inform the action plan. The expected date for completion is the end of May.

3) Levelling Up Fund Projects Update

The £23 million LUF programme vision and objectives:

Our bid will transform Weston-super-Mare; delivering high-impact, high visibility projects to address some of the highest levels of deprivation in the UK. We will:

- Boost our visitor economy by investing in much-loved but deteriorating heritage assets to create national visitor attractions and creative hubs.
- Reinvent and diversify our town centre, supporting our creative economy, independent retailers and food & drink innovators.
- Deliver wayfinding and quick win public realm improvements to increase footfall and spend and boost local pride in the quality of our environment.

Our residents will benefit from more diverse and higher quality employment; our employers from a town that attracts and retains talent; and our visitors from a

year-round offer. Projects will bring further momentum to already changing perceptions, attract further investment, and create a positive cycle of ongoing change and reinvention.

Project 1: A year-round destination: We will boost our visitor economy by investing in much-loved but deteriorating heritage assets to create national visitor attractions and creative hubs.

- **Tropicana project update:**

- RCKa architects / designers appointed and working on designs
- Most funding will be spent on repairs and refurb to enable the Council to lease the site for 20-plus years
- Tropicana will close in September 24 for construction
- LUF construction completion will be December 25
- Also, NSC is applying for Cultural Development Fund for an additional £2 million capital to enable fit-out and other work to make the site a viable commercial opportunity. The fund also offers revenue funding, and our bid for £700k will offset costs for the commercial operator to enable performance activities with 2 community partners.
- Tropicana Operator procurement is underway and the Council plans to market the opportunity in May/Jun.

- **Marine Lake project update:**

- Dredging work and some repairs is complete
- We Made That designers / architects appointed and working on designs
- Works will include resurfacing walkways, improving steps and ramps, plus some ideas to improve the visitor experience
- LUF construction completion will be December 25

- **Birnbeck LUF funded element project update:**

- A multi-funded major project
- Planning permission for LUF funded landside buildings is imminent
- Tender work for packages are being prepared including Birnbeck Toll House and Pier Masters Cottage and the Old Shell Shop
- The Council will bid for significant further funding for this project

Project 2: Reinventing the town centre: We will reinvent and diversify our town centre, supporting our creative economy, independent retailers and food & drink innovators

- **Town Centre project update:**

- We're using LUF funding to extend the successful Heritage Action Zone Shopfronts project, previously funded by Historic England. The 1st section on Walliscote Road is complete and the properties are all now occupied. The project has now moved opposite to the units under the Plaza Merlin Cinema, will then finish in the Kendalls building in the High Street.
- 4 High Street properties will be fully refurbished (planning application is in process)

- Improvements to units in The Sovereign

Project 3: Connecting spaces and place: We will deliver wayfinding and quick win public realm improvements to increase footfall and spend and boost local pride in the quality of our environment

- **Grove Park Project Update:**

- We Made That designers / architects appointed and working on designs
- New toilet block for the park with an accessible toilet.
- Improved landscaping at entrance and visible pull to / from the High Street

- **Wayfinding Project Update:**

- We Made That designers / architects appointed and working on designs
- Using wayfinding to tie together coastal and town assets and transport hubs
- Improve and extend signage and encourage active travel (walk and cycle)
- Use digital systems where appropriate
- Highlight hidden gems
- Promote accessible routes

Detailed Income & Expenditure by Budget Heading 31/03/2024

Month No: 12

Cost Centre Report

	Actual Current Mth	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% Spent
140 Museum Central Costs							
1034 Grant funding	0	2,300	0	(2,300)			0.0%
1100 Miscellaneous Income	722	5,830	5,000	(830)			116.6%
1122 Fundraising	26	26	0	(26)			0.0%
Museum Central Costs :- Income	748	8,156	5,000	(3,156)			163.1%
4000 Staffing Costs	9,941	120,166	123,542	3,376	3,376		97.3%
4012 Travel & Subsistence Expenses	19	80	50	(30)	(30)		160.7%
4013 Training	830	3,642	3,806	164	164		95.7%
4014 P P E / Health & Safety	0	423	500	78	78		84.5%
4019 Website Costs-TC	6	282	350	68	68		80.6%
4030 Equipment Purchase	33	1,212	1,000	(212)	(212)		121.2%
4031 Equipment - Rental	23	203	403	200	200		50.4%
4034 Equipment Repairs	0	553	1,000	447	447		55.3%
4035 Telephone	278	3,266	2,950	(316)	(316)		110.7%
4036 Stationery	0	374	500	126	126		74.8%
4039 Advertising & Marketing	245	2,277	4,000	1,723	1,723		56.9%
4041 Fees, Subs and Conferences	92	369	100	(269)	(269)		368.8%
4044 Insurance	377	12,656	10,363	(2,293)	(2,293)		122.1%
4102 NNDR	4,794	(12,944)	213	13,157	13,157		(6076.9)
4104 Utilities - Water	15	350	257	(93)	(93)		136.2%
4105 Utilities - Heat & Light	(323)	14,705	12,953	(1,752)	(1,752)		113.5%
4107 IT Support & Upgrade	755	6,839	5,348	(1,491)	(1,491)		127.9%
4109 Alarm system	0	393	1,060	667	667		37.1%
4110 Cleaning	1,111	15,152	14,492	(660)	(660)		104.6%
4111 Window Cleaning	150	500	616	116	116		81.2%
4114 Refuse Removal	(35)	1,678	2,068	390	390		81.2%
4131 Licenses	0	3,045	1,907	(1,138)	(1,138)		159.7%
4214 Somerset County Council - SLA	82,898	82,898	72,260	(10,638)	(10,638)		114.7%
6000 Admin Salaries Recharge	1,122	16,102	16,115	13	13		99.9%
6005 Admin Overhead Recharge	489	4,611	4,517	(94)	(94)		102.1%
6009 HQ recharges	142	1,795	4,202	2,407	2,407		42.7%
6010 Grounds Salaries Recharge	714	10,694	11,352	658	658		94.2%
6015 Grounds Overhead Recharge	131	2,288	2,783	495	495		82.2%
6030 Operational Staffing Recharge	2,250	27,237	10,032	(17,205)	(17,205)		271.5%
6035 Operational Overhead Recharge	7,793	12,212	1,210	(11,002)	(11,002)		1009.3%
Museum Central Costs :- Indirect Expenditure	113,852	333,058	309,949	(23,109)	0	(23,109)	107.5%
Net Income over Expenditure	(113,104)	(324,902)	(304,949)	19,953			

Detailed Income & Expenditure by Budget Heading 31/03/2024

Month No: 12

Cost Centre Report

	Actual Current Mth	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% Spent
141 Museum Learning and Events							
1006 Learning Income	330	9,297	11,653	2,356			79.8%
1008 Museum handling box hire	80	1,400	2,404	1,004			58.2%
Museum Learning and Events :- Income	410	10,697	14,057	3,360			76.1%
4000 Staffing Costs	3,220	34,303	36,849	2,546		2,546	93.1%
4012 Travel & Subsistence Expenses	0	0	100	100		100	0.0%
4020 Learning/Event education equip	0	713	1,200	487		487	59.5%
4030 Equipment Purchase	0	1,704	2,500	796		796	68.2%
Museum Learning and Events :- Indirect Expenditure	3,220	36,720	40,649	3,929	0	3,929	90.3%
Net Income over Expenditure	(2,810)	(26,024)	(26,592)	(568)			
142 Museum Cafe							
1004 Cafe Sales	5,993	71,930	66,000	(5,930)			109.0%
1194 Bar Income	508	2,094	10,000	7,906			20.9%
1197 Function food income	548	15,079	0	(15,079)			0.0%
Museum Cafe :- Income	7,049	89,103	76,000	(13,103)			117.2%
4000 Staffing Costs	2,920	51,695	46,746	(4,949)		(4,949)	110.6%
4014 P P E / Health & Safety	0	855	1,500	645		645	57.0%
4030 Equipment Purchase	0	2,948	2,500	(448)		(448)	117.9%
4031 Equipment - Rental	113	1,970	1,980	10		10	99.5%
4110 Cleaning	0	728	1,000	272		272	72.8%
4114 Refuse Removal	0	2,091	2,280	189		189	91.7%
4406 Bar Stock/Sundry Items Kiosk	794	3,141	5,000	1,859		1,859	62.8%
4407 Cafe stock	2,350	26,682	16,500	(10,182)		(10,182)	161.7%
4511 Function food costs	(124)	3,761	0	(3,761)		(3,761)	0.0%
Museum Cafe :- Indirect Expenditure	6,054	93,871	77,506	(16,365)	0	(16,365)	121.1%
Net Income over Expenditure	995	(4,768)	(1,506)	3,262			
143 Museum shop/retail							
1005 Museum Shop Sales	849	13,678	13,500	(178)			101.3%
1009 Museum sale or return comm	812	1,005	1,500	495			67.0%
Museum shop/retail :- Income	1,662	14,683	15,000	317			97.9%
4030 Equipment Purchase	0	378	300	(78)		(78)	126.1%
4031 Equipment - Rental	(39)	296	156	(140)		(140)	189.9%
4136 Credit Card Chgs	0	407	450	43		43	90.4%
4408 Shop stock	0	7,948	8,250	302		302	96.3%
Museum shop/retail :- Indirect Expenditure	(39)	9,029	9,156	127	0	127	98.6%
Net Income over Expenditure	1,701	5,654	5,844	190			

Detailed Income & Expenditure by Budget Heading 31/03/2024

Month No: 12

Cost Centre Report

	Actual Current Mth	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% Spent
145 Museum Function							
1019 Internal Bookings (Council)	0	(193)	1,500	1,693			(12.8%)
1103 Other event misc income	0	0	6,000	6,000			0.0%
1104 Function Income	357	26,819	16,000	(10,819)			167.6%
Museum Function :- Income	357	26,626	23,500	(3,126)			113.3%
4400 Museum Function Expenditure	0	273	0	(273)		(273)	0.0%
Museum Function :- Direct Expenditure	0	273	0	(273)	0	(273)	
4000 Staffing Costs	2,713	18,887	18,361	(526)		(526)	102.9%
4030 Equipment Purchase	0	4,393	5,000	607		607	87.9%
4420 Function Expenditure (1104)	98	5,185	0	(5,185)		(5,185)	0.0%
Museum Function :- Indirect Expenditure	2,811	28,464	23,361	(5,103)	0	(5,103)	121.8%
Net Income over Expenditure	(2,454)	(2,111)	139	2,250			
Grand Totals:- Income	10,226	149,265	133,557	(15,708)			111.8%
Expenditure	125,899	501,416	460,621	(40,795)	0	(40,795)	108.9%
Net Income over Expenditure	(115,672)	(352,151)	(327,064)	25,087			
Movement to/(from) Gen Reserve	(115,672)	(352,151)					

	Actual Current Mth	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% Spent
<u>120 Blakehay Central Costs</u>							
1105 Blakehay Box office income	(108)	(2,842)	4,000	6,842			(71.1%)
Blakehay Central Costs :- Income	<u>(108)</u>	<u>(2,842)</u>	<u>4,000</u>	<u>6,842</u>			<u>(71.1%)</u>
4000 Staffing Costs	5,507	67,400	68,254	854		854	98.7%
4013 Training	0	739	1,050	311		311	70.4%
4014 P P E / Health & Safety	8	314	500	186		186	62.8%
4019 Website Costs-TC	0	0	500	500		500	0.0%
4030 Equipment Purchase	6	3,522	5,000	1,478		1,478	70.4%
4031 Equipment - Rental	57	515	139	(376)		(376)	370.2%
4034 Equipment Repairs	0	1,834	2,000	166		166	91.7%
4035 Telephone	157	1,658	1,344	(314)		(314)	123.4%
4036 Stationery	0	220	500	280		280	44.1%
4043 Ink Cartridges/printing	122	321	350	29		29	91.6%
4044 Insurance	377	11,219	10,363	(856)		(856)	108.3%
4102 NNDR	318	3,461	3,226	(235)		(235)	107.3%
4104 Utilities - Water	52	603	624	21		21	96.6%
4105 Utilities - Heat & Light	1,088	21,062	21,017	(45)		(45)	100.2%
4107 IT Support & Upgrade	0	2,989	3,500	511		511	85.4%
4109 Alarm system	0	63	641	579		579	9.8%
4110 Cleaning	1,570	19,321	19,766	445		445	97.7%
4111 Window Cleaning	0	225	308	83		83	73.1%
4114 Refuse Removal	(30)	1,564	2,029	465		465	77.1%
4131 Licenses	0	730	1,200	470		470	60.8%
4136 Credit Card Chgs	(47)	360	450	90		90	80.0%
6000 Admin Salaries Recharge	1,343	19,287	19,294	7		7	100.0%
6005 Admin Overhead Recharge	586	5,524	5,419	(105)		(105)	101.9%
6009 HQ recharges	139	1,754	3,113	1,359		1,359	56.3%
6010 Grounds Salaries Recharge	432	6,461	6,853	392		392	94.3%
6015 Grounds Overhead Recharge	79	1,382	1,683	301		301	82.1%
6030 Operational Staffing Recharge	1,402	16,977	16,225	(752)		(752)	104.6%
6035 Operational Overhead Recharge	4,858	7,615	1,958	(5,657)		(5,657)	388.9%
Blakehay Central Costs :- Indirect Expenditure	<u>18,024</u>	<u>197,120</u>	<u>197,306</u>	<u>187</u>	<u>0</u>	<u>187</u>	<u>99.9%</u>
Net Income over Expenditure	<u>(18,131)</u>	<u>(199,962)</u>	<u>(193,306)</u>	<u>6,656</u>			
<u>121 Blakehay -Auditorium</u>							
1090 Bookings	5,380	27,506	38,089	10,583			72.2%
Blakehay -Auditorium :- Income	<u>5,380</u>	<u>27,506</u>	<u>38,089</u>	<u>10,583</u>			<u>72.2%</u>
4000 Staffing Costs	3,876	43,836	47,725	3,889		3,889	91.9%
4039 Advertising & Marketing	0	1,749	3,500	1,751		1,751	50.0%

	Actual Current Mth	Actual Year To Date	Current Annual Bud	Variance Annual Total	Committed Expenditure	Funds Available	% Spent
4224 Blakehay Performing Rights	0	0	1,000	1,000		1,000	0.0%
Blakehay -Auditorium :- Indirect Expenditure	3,876	45,585	52,225	6,640	0	6,640	87.3%
Net Income over Expenditure	1,504	(18,079)	(14,136)	3,943			
<u>122 Blakehay - Upper Studio</u>							
1014 BH evening classes income	0	175	660	485			26.5%
1090 Bookings	50	5,157	6,621	1,464			77.9%
Blakehay - Upper Studio :- Income	50	5,332	7,281	1,949			73.2%
4141 BH evening classes expenditure	0	125	551	426		426	22.7%
4405 Blakehay Bar Expenditure	0	12	0	(12)		(12)	0.0%
Blakehay - Upper Studio :- Indirect Expenditure	0	137	551	414	0	414	24.8%
Net Income over Expenditure	50	5,195	6,730	1,535			
<u>123 Blakehay Bar</u>							
1015 Internal Bookings (Council)	664	4,452	0	(4,452)			0.0%
1193 Blakehay Bar Events Hire	0	125	1,000	875			12.5%
1194 Bar Income	2,773	17,371	15,000	(2,371)			115.8%
Blakehay Bar :- Income	3,437	21,947	16,000	(5,947)			137.2%
4000 Staffing Costs	586	18,570	20,967	2,397		2,397	88.6%
4031 Equipment - Rental	(21)	484	528	44		44	91.7%
4405 Blakehay Bar Expenditure	465	7,025	7,000	(25)		(25)	100.4%
Blakehay Bar :- Indirect Expenditure	1,030	26,079	28,495	2,416	0	2,416	91.5%
Net Income over Expenditure	2,407	(4,132)	(12,495)	(8,363)			
<u>125 Blakehay -Live Shows</u>							
1106 Blakehay events income	(3,227)	29,032	48,000	18,968			60.5%
Blakehay -Live Shows :- Income	(3,227)	29,032	48,000	18,968			60.5%
4016 Show costs	2,450	19,825	24,000	4,175		4,175	82.6%
4039 Advertising & Marketing	105	1,937	3,500	1,563		1,563	55.3%
Blakehay -Live Shows :- Indirect Expenditure	2,555	21,762	27,500	5,738	0	5,738	79.1%
Net Income over Expenditure	(5,782)	7,270	20,500	13,230			
Grand Totals:- Income	5,533	80,975	113,370	32,395			71.4%
Expenditure	25,485	290,683	306,077	15,394	0	15,394	95.0%
Net Income over Expenditure	(19,952)	(209,707)	(192,707)	17,000			
Movement to/(from) Gen Reserve	(19,952)	(209,707)					

Heritage, Arts and Culture Committee April 2024

Communication and Marketing Report - written by Becky Walsh, Communications and Marketing Officer

Agenda Item No.9 – Communication and Marketing Report

Weston Museum Social Media Summary (March 9, 2024 - April 7, 2024)

Introduction Facebook

The Facebook page for Weston Museum has shown encouraging growth and interaction from our audience.

Growth & Audience

- Fans: We now have 6,393 people who follow our page. This is slightly more (+0.4%) than last month, meaning we've welcomed 11 new followers.

- No Paid Promotion: It's worth noting that we haven't spent any money on Facebook ads. All our new followers and interactions have come naturally.

How Engaged Are Our Followers?

- Overall Interaction: Our followers have been more active this month, interacting with our posts (like comments, shares, clicks) 3,576 times, which is a small increase (+1.8%) compared to last month.

- What They're Doing: They're mostly clicking on links we share, liking posts, commenting, and sharing our content with others.

What's Catching Their Eye?

- Impressions: Our posts have been seen 131,787 times in total. This means our museum and its events are getting more visibility.

- Top Posts: Some of our posts have been particularly popular, like the community gallery and events with Professor Paul Wheeler. These posts not only reached thousands but also got many people to engage directly with the content.

Videos & Brand Awareness

- Videos: Our videos have been watched 604 times.

- Talking About Us: More people are mentioning our museum and sharing our content. Our brand awareness score increased by +5.6%, showing that word about the museum is spreading.

Weston Museum Instagram Summary (March 9, 2024 - April 7, 2024)

Introduction

Weston Museum's Instagram profile saw a positive uptick in engagement and followers, even though our approach remained entirely organic with no paid promotions.

Heritage, Arts and Culture Committee April 2024

Communication and Marketing Report - written by Becky Walsh, Communications and Marketing Officer

Growth & Audience

Followers: We've grown to 1,682 followers, adding 28 new faces to our community, which marks a 1% increase from the previous period. It's a small but meaningful growth, showing more people are interested in connecting with us.

Engagement: Likes, Comments, and More

Total Engagement: Our posts and stories have generated 240 interactions, which is a 12.7% increase. This includes likes, comments, and direct messages from our followers. Despite the increase in interactions, our engagement rate decreased by 18.3%, which suggests our content reached more people but didn't engage them at the same rate as before.

Visibility: Impressions and Reach

Impressions: The total number of times our content was seen jumped by 37.9% to 6,822 views.

Reach: We reached 3,856 unique users, a significant increase of 35.3%. This means our museum's Instagram profile is being discovered by more people.

Brand Awareness

Brand Mentions: Unfortunately, our brand awareness score saw a decrease, with mentions dropping by 48.7% to 20. This might be due to a variety of factors including the types of content posted or general social media trends. Also likely due to the upcoming end of the Dr Who exhibition.

Content Performance

We've been more active with our content, posting 28 times in total, which is a 21.7% increase. These posts reached 4,456 people and engaged 249 users.

What Works: Our content varied from images and stories to reels. Reels were particularly effective, with highlights including Clara's Cafe, Weston Museum's shop, and our new jewellery collection, which all had high reach and engagement.

Stories

We also doubled our efforts with Instagram stories, posting 8 new stories, a 100% increase from the previous period. These stories reached up to 662 people, significantly improving our reach.

Hashtags and Interactions

Our use of hashtags like #westonsupermare and #superweston generated the most interactions, suggesting these tags resonate well with our audience.

Audience Demographics

The typical follower is a 35-44 year old woman from the UK, hinting at our core demographic and potentially guiding future content to better engage this audience.

Recommendations

Content Diversity: Continue the varied content approach with a focus on reels and stories, which have shown promising reach and engagement.

Heritage, Arts and Culture Committee April 2024

Communication and Marketing Report - written by Becky Walsh, Communications and Marketing Officer

Community Engagement: Despite the drop in brand mentions, the overall increase in followers and engagement is positive. Initiatives to increase mentions and interactions could include user-generated content or hashtag contests.

Hashtag Strategy: Leverage popular hashtags and possibly introduce new ones related to museum events or exhibits to attract a wider audience.

Heritage, Arts and Culture Committee April 2024

Weston Museum Report – written by Lisa Clemons, Museum Operations Manager

Agenda Item No. 10 – Weston Museum Report

10.1 Visitor services – There have been just under 5000 visitors to the museum since my last report, 1000 of these were new visitors who had never been to the museum before. We will be monitoring this carefully over the next few months to gauge how many of the new visitors were drawn to the museum by the Dr Who exhibition.

10.2 Shop – We are hoping to have exhibition related stock from the Royal Photographic Society in line with the new exhibition in the William Mable gallery.

10.3 Café – Footfall has been up on last reporting period with a 79% conversion rate. This year's History Week sales were slightly up on last year. We have hosted three private evening events in this reporting period that have produced bar income.

10.4 Events – The free to see Easter holiday puppet shows were a huge success resulting in the museum being full to capacity by 10.15am on both days. Whilst this is encouraging it does impact visitors who simply want to access the museum or café. With this in mind we will be holding the summer puppet shows in the learning space and they will be ticketed (still free). If this is successful we will continue this format going forward as it will enable us to manage numbers whilst not impacting our regular museum/café visitors

10.5 Learning – Term 5 (Apr-May) has 19 learning sessions booked and Term 6 (Jun-Jul) has 15. This total of 34 sessions represents all of the available dates being booked until the end of this school year. Rusty Club (YAC) members have increased since splitting the sessions.

10.6 Heritage & Community (written by Jane Hill- Heritage & Community Officer)

Heritage Talks - I gave two talks on 'Mosaics through the Ages'. Two talks on the History of Scouting were given by Councillor John Crockford-Hawley and assisted by Graham Meikle. The talks given in April are 'Oral History Recording at Weston Museum' by Chris Fisher (volunteer).

Outreach Talks - I gave a talk on 'The History of Pools and Swimming in Weston-super-Mare' to Kingston Seymour Local History Society.

Community Exhibition-The new community exhibition on Scouting past and present, with a focus on the Axe District, launched on Friday 8th March and was well attended, including The Mayor and Lady Mayoress. Chris Fisher (volunteer) and myself were awarded 'With thanks' awards. The exhibition consists of a mural, a touch screen interactive, framed images and a case full of memorabilia. The last day of the exhibition will be Saturday 6th July 2024. The Scouts kindly bought two new mannequin stands for the museum.

Other - Lisa Clemons, Chris Fisher and myself, attended a meeting with Christine Ward and Lorna Clarke of North Somerset Council, to discuss how we could work together on the community engagement project for the Birnbeck Pier restoration project.

10.10 William Mabel Gallery – The Dr Who exhibition finished on the 13th April. The next exhibition is The Royal Photographic Society which opens on Tuesday 23rd April.

Members are asked to note this report.

Heritage and Arts Committee – 25th April 2024

11. Blakehay Theatre Management Report written by Sally Heath, Theatre Manager

11.1 The theatre manager has been working on data and information requested by the Blakehay Working Party on 25th January 2024 reviewing the theatre. An update of this was sent out to E&G Committee at the end of March 2024. This included a full review of 2023 Pantomime and a request for this to be reviewed for the 2024 Christmas season, as well as a Marketing review by the Communications Officer.

11.2 Enquiries for booking the theatre are continuing to be received and three returning companies from 2023 & 2024 have provisionally booked their performances for 2025. After four years of talks and networking, we are delighted to welcome Bristol Ensemble to the theatre this year with three concerts planned, and their first in May 2024, which is currently on sale.

The theatre has an additional three new weekly studio classes booked in, that will be starting after the Easter Holidays and in May 2024.

The theatre is supporting 'Beautifully Proud' this year, with a cabaret night in the theatre bar in June 2024.

11.3 The theatre continues to monitor the marketing strategy and the Marketing and Events Co-ordinator has been in contact with North Somerset Councillor Mike Solomon in regards to the Seafront noticeboards and lack of Blakehay posters on these. This is a service that we pay for each year and posters supplied have not been put up.

The Marketing and Events Co-ordinator and theatre manager attended Instagram training and are implementing this knowledge to the theatre's Instagram account. The Marketing and Events Co-ordinator and Theatre Manager are currently reviewing the theatre's website as to make this more user friendly.

Since the last report the theatre has had three sell out shows and the next two shows are also sold out with waiting lists.

11.4 The theatre manager has reviewed the theatre bar income statistics over 2023/2024. This showed that we increased prices in April 2023 (inline with cost) which gave the theatre 10.63% increase in sales from April to August compared to 2022/2023 financial year. At the end of August 2023, the theatre staff installed the extension to the bar serving area with the upcycling of the old counter from the Visitor Information Centre at the Tropicana. This saw an increase in sales from September 2023 to March 2024 of 22.70% giving an overall increase of bar sales in 2023/2024 of 33.33% compared to 2022/2023 financial year.

Members are requested to:

Note the report.

Sally Heath

Theatre Manager

16 April 2024