

Quarterly Report to Museum Committee, Tuesday 22nd June 2021



**Trowbridge
MUSEUM**

Clare Lyall - Curator and Head of Cultural and Neighbourhood Services

Hannah Lyddy - Museum Manager

David Birks - Learning and Outreach Officer

Beatrice Bush - Apprentice Learning and Outreach Officer

Nikki Ritson - Collections and Exhibitions Officer

Tessa Kerslake - Marketing and Events Officer

Andrea Bartlett - Retail and Income Generation Officer

Richard Alley - Museum Assistant



I. STAFFING/ TRAINING

1.1 Impact of Covid- 19- Having re-opened on 22nd May, we are operating under strict Covid guidelines, limiting numbers on site through pre- booking and sanitising all touch points throughout the day.

1.2 Learning and Outreach Apprenticeship – The new post of Learning and Outreach Apprentice was advertised and interviews carried out in March. This post replaces the previous Learning and Outreach Assistant and is an 18 month apprenticeship. Beatrice Bush started in her role in May and has been enrolled into Wiltshire College, who issue assignments and carry out assessments. Beatrice will be working a 30 hour week (5x 6 hour days) of which one day is dedicated to the Off the Job Training – assignments, shadowing, mentoring, etc.

1.3 Staff Training- All staff took part in manual handling and fire evacuation chair training on 30th April.

1.3.2 TK attended Visit Wiltshire's online training discussing email marketing on the 11th March. She also attended two Wiltshire Museums Group meetings on 29th April and 25th May. The key focus at these meetings was Museum and Galleries reopening.

1.4 Volunteers – This quarter we have welcomed 3 new members to our volunteer team.

1.5 Value Exchange – The Council received volunteer support for the Museum and its activities equating to £6,825 (Front of House: 183 hrs - £4,575, Learning & Outreach: 0 hrs - £0, Collections: 90 hrs - £2,250).

2. OPERATIONAL

2.1 Strategy- There are a number of strategic documents that we will be working on this year, our Forward Plan, Emergency Plan and Security review. They will be shared with the Committee for approval in due course. **(below contributions from Karl Buckingham):**

2.1.1 Heating Ventillation & Air-Conditioning (HVAC) - An outstanding order to replace two of the main air-conditioning units for the project has just been approved and installed following on from Covid delays. The updated system has filters designed for assisting air quality. The total cost for these works and has come in less than the previous quoted for units a year ago.

2.2 Electrical - An additional light unit was installed over the Pub Exhibition following on from concerns the area was too dark.

2.3 Lift - The manufacturers 12 month support for the new lift expired earlier this year and the support agreement was only highlighted as in active when a member of staff got stuck after a fault. This has all been resolved!

2.4 IT - The Museum has had some additional Wireless Access points fitted and an additional printer has been loaned from Office Evo until the ICT Tender due this summer has been ran its course and new equipment supplied by a winning supplier.

3. COLLECTIONS

3.1 Collection Store- Whilst curating the cases many objects, boxes and photographs were removed from the store. Now the cases have been complete, all of the remaining objects have now been returned, and the dehumidifier and air-conditioning activated within the store.

3.2 Ken Rogers archive- We have started sorting through and archiving Ken Rogers collection. We were given several boxes from the Friends lock up in Frome. This collection will be divided into photographs and objects, which will go into our store and the paper documentation (providing they fit into our Collection Policy) will be part of file 3 (our general history research file).

3.3 Box Checks- Nikki has been working with the staff from The Civic to reorder the store and do final box checks. This will ensure that MODES is up to date after all the moving and curating that has been going on. It also helps raise any anomalies and create a backlog list ready for Accreditation. Thank you Imi, Ollie, Ellen and Chloe from The Civic and Christina from Active for their ongoing help.

3.4 Collection volunteers- Most of our volunteers have now returned, some were waiting for 2 weeks after their second vaccine to do so. Following the expansion, a few volunteers are keen to continue working in the collection, the extra help is appreciated.

3.5 Conservation- We have been awarded the full grant to restore our 2 flapper dresses, the work should begin in the next few weeks. We can't wait to display the restored dresses.

3.6 Enquiries- We continue to answer public enquires and consider offers of new objects, some of which we will become part of our collection.

3.7 Research Library- The research library volunteers continue to label and organize the books within the library. We are hoping to have a separate login for the library soon as several volunteers are now comfortable using modes, this should speed up the process.

4. EXHIBITIONS

4.1 All permanent exhibitions/displays have now be completed. The objects on display will now regularly have their condition monitored.

4.2 Illuminating the over looked- Our first ever exhibition within the new Temporary Gallery has now launched. A private view was held on Friday 28th May with public access from Saturday 29th.



5. LEARNING & OUTREACH

Due to the museum project, lockdown and COVID restrictions we have not run any school workshops in the museum but have been active running online sessions.

5.1 School Workshops – We have led online workshops for 12 classes/616 students this quarter. Local study has featured strongly with three schools studying various aspects of the town's history, the woollen industry proved popular and we also ran some toys and games sessions and a 1950s life. We are looking forward to hosting "actual" lessons here in the new museum from September onwards. Several of the classes took loans boxes which contain a range of handling objects and images.

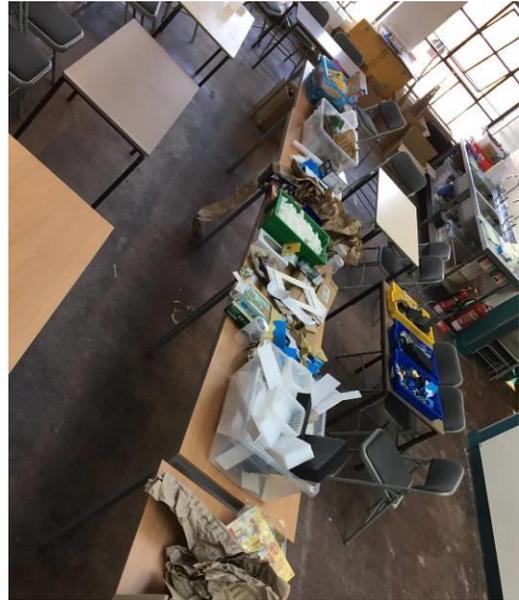
5.2 Lifelong Learning – David has been in touch with the Monday craft group for adults with Special Educational Needs with a view to restarting our sessions in the summer. Sara Phillips from Wiltshire Council also came to talk about extending our offering to adults with learning difficulties. We put on a printmaking session for adults with SEN, which had two people joining.

5.3 Walks and Talks – David gave an online talk on the history of Trowbridge to the Bathford Society. The talk was well received, lots of questions followed and it was written up in their magazine. The Bratton History Society and Bath Area National Trust Association have also booked talks for later in the year/2022. David led a Stroll Through Trowbridge History for adults on a spring evening over the half term. It was conducted using our tour guide walkie-talkie system to facilitate social distancing and 19 took part. We have put a call out for speakers for our next programme of evening talks that will be planned shortly.

5.4 Fabric of Life (2) – David gave an illustrated talk to a group of young people who are taking part in the Fabric of Life (2) project. This project looks at aspects of identity through fashion, art, culture, etc. and involves working with young people who are addressing different aspects of their sexual identity. David's talk focussed on costume (and fashion) in the Medieval and Tudor periods.

5.5 Not In A Pub Quiz – 2021's online version of our monthly quiz continues to attract teams from across Britain and the world (players compete in Sheffield, Staffordshire, USA and Kosovo, as well as Trowbridge). Hopefully we'll be able to return to hosting an actual quiz in Leykers later in the year. Members of the Museum committee are invited to put an online team together and compete – the winners receive a clipart picture of a trophy!

5.6 Spring Half Term Activities – We programmed in a range of workshops suitable for families and children, and adults. These included Junk Heap Challenge, Simple Storybooks and Celebration T-Shirts. The new education room has worked really well giving us lots of space to spread out and lots of storage space to hold resources. We made use of a new (to us) resource in the Wiltshire Scrapstore. This is a charity that is a repository for all sorts of scrap and junk that is ideal for using in children's activities. Because the new museum has lots of storage space we can make use of resources such as these and are able to store what is left over, something we were unable to do previously. Overall we had 92 children attend accompanied by 53 adults.



5.7 Photoclub Workshops – Kez Hawkins of The Photo Club (based in Chippenham) is putting on two free photography workshops for young people aged 11 – 19. She holds a photography competition for young people and this year's is for Trowbridge. Participants will learn how to take creative photos as well as tips and tricks of the trade. The museum is acting as one of her venues this year and 11 children took part in the first workshop.

5.8 History Learning Community – David attended the online History Learning Community chaired by Adrian Smith of St John's Primary School, and was able to update the teachers on the museum reopening and plans for holding twilight INSET sessions for local teachers. These will take place in July and September, and then will be a regular feature going forward.

5.9 GEM Seminar – David took part in an on line GEM (Group for Education in Museums) seminar on "Making Your Learning Website Work For You", which as the title suggested focussed on how best to present online information and resources so that teachers can easily find them and make use of them. We intend to put a small amount of online content on our new website so that it entices teachers to make a booking.

5.10 Demonstration Loom – The handloom that is used for demonstration purposes was warped up by two members of the Wiltshire Guild of Spinners and Weavers, and can now be demonstrated to schools and members of the general public. David intends to warp-up the remaining two looms - the Saxon warp-weighted and broadloom – so that they can be used for demonstrations also. This will be an ongoing project for summer and autumn.

6. MARKETING

6.1 Press

6.1.1 Wiltshire Times- The Wiltshire times have featured the museum in 2 double spread articles covering our reopening preparations (21/05/21), and covering the community launch (28/05/21), as well as featuring our press release and reopening date on 08/04/21 & 06/04/21.

6.1.2 BBC Points West- visited the museum the day before we reopened (21/05/21) and featured the museum on their Friday evening programme that day. During their visit they filmed footage of the museum and interviewed Hannah about the project.

6.1.3 BBC Radio Wiltshire- Tessa was interviewed during the afternoon show on 22/04/21 to publicise the reopening of the museum. On 17/05/21, Ian Longdon from BBC Radio Wiltshire visited the museum and interviewed Tessa, Nikki and David about the redevelopment, 5 objects in the collection and museum in general. The interviews were played across the week with an object being featured every day Mon-Fri and our reopening discussed multiple times throughout the breakfast show.

6.1.4 BBC News Online- The museum reopening was featured on the BBC news website, on the front page of the Wiltshire news section on 23/05/21.

6.1.5 Bath Life- We advertised our reopening in the May issue of Bath Life, and were included in the museum and venues feature as number 12 out of the top 20 venues to visit in the South West. WE were rather proud of that!

6.1.6 Bath and Wiltshire Parent Magazine- The museum advertised in the May issue, which was supported by an online piece about the museum reopening. This will support our feature in the 'days out' issue of the magazine in June/July.

6.1.7 Visit Wiltshire Map and Guide- We have advertised the museum in both the map and guide produced by Visit Wiltshire, with the advert running for the duration of 2021.

6.1.8 West Wilts Magazine- We have also advertised the museum in the April/May edition of the West Wilts magazine, which will support a double page feature in the June edition of the magazine.

6.1.9 Bath Radio- HL was live on Bath Radio on 25th May discussing the Museum re- launch.

6.2 Museum Guide- The museum guide was finalised and printed in May ready to distribute to visitors. The guide features a map, information about the museum and exhibitions as well as what services we offer, including Learning & Outreach workshops, shop and Research Library.

Events and Activities – The Events and Activities guide was also finalised and printed in May ready for our reopening.

6.2.2 Posters, Banners and Flyers- These have been distributed by Richard and the team, with the vinyl banners put up in high traffic areas in Trowbridge and along the A36.

6.2.3 Roundabout Signs- The Museum is featured on 2 signs in Fieldsways and Wicker Hill until March next year.

6.3 Website and Socials: Total views: 3996 **Facebook** - Total followers: 1397, Total engagements – 1651 **Twitter** - Total followers: 1718, Total engagements – 509 **Instagram** - Total followers – 1047, Total engagements – 676.

7. EVENTS

7.1 Trowbridge Museum Community Launch- This took place on Saturday 22nd May. Due to covid-19 restrictions, we asked visitors to pre-book their entry timeslots to the museum – this was limited to 20 people every 20 minutes, with a limited number of walk-in slots available each session. This enabled us to safely manage the flow of people entering the museum. A total of 350 visitors attended the community launch, along with the Wiltshire Times, and all 7 members of staff were on hand, as well as 4 volunteers. We decorated the museum with branded bunting and balloons, and handed out a goody bag to each visitor with our events & activity guide, branded biscuits & pencil, Friends of Trowbridge museum information & badge, stickers and balloons, to make the event as special as possible within restrictions.

7.2 Exhibition Private View- A scaled back, COVID secure private view of our Illuminating the Overlooked exhibition took place on Friday 27th May.



7.3 Engagement figures this quarter (March, April, May): Visitors: 869, Schools (digitally): 29, Other Groups: 150.

7.4 Forthcoming events- We have a number of larger scale events we will now be focussing on planning: Heritage Open Days (September' 21) Trowbridge Heritage Festival (October' 21) June park event (name TBC, June' 22).

8. PARTNERSHIP WORKING

8.1 Friends of Trowbridge Museum- The FOTM will be holding their AGM in the Learning Hub at the Museum on 30th June where the new Committee will be set.

9. RETAIL AND INCOME GENERATION

9.1 During March and April, Andrea continued to source and purchase new stock lines for the museum shop and put the details on to the epos till system, producing point of sale and promotional information. Designs were also selected for a small range of postcards to sell.

9.2 A grant application was prepared and submitted to the West of England Costume Society for the conservation work needed on two 1920's dresses from the collection. This was successful and WECS offered £500 towards the cost of the project.

9.3 Conservation grant- Following the application Andrea submitted to AIM Pilgrim's Trust last quarter, the Museum was awarded a grant that covers the full cost of conservation for both of the 1920's dresses £4,700.

9.4 Adopt an object- a display case has been installed in the upstairs gallery to promote donations, with the theme being 'the cost of conservation'. This highlights the cost of looking after the museum's collection and promotes the various ways visitors can make a donation, such as our forth coming adopt an object scheme.

9.5 Museum Shop- Since the museum opening trade in the shop has begun well, with takings of £1443. The average transaction value is running at £8.38 and spend per head is currently at £1.09. The operating margin is currently running at 56%.

END OF YEAR ACCOUNTS (AGENDA ITEM 7)

| Museum Year End Actuals 2020-21 | | | | | |
|--|------------------------------|-----------------------------------|--------------------------------|--------------------------------------|--|
| 101 | Museum Operation | Year End Actuals 2020/2021 | Annual Budget 2020/2021 | Variance Favourable (Adverse) | Notes |
| | EXPENDITURE | | | | |
| 4001 | Staff-Salaries | £134,035 | £145,603 | £11,568 | |
| 4002 | Employers NI | £11,340 | £12,382 | £1,042 | |
| 4003 | Pension | £22,642 | £30,140 | £7,498 | Savings due to changes in pension scheme membership |
| 4008 | Staff-Training | £300 | £1,632 | £1,332 | |
| 4009 | Staff-Travelling | £235 | £500 | £265 | |
| 4020 | Miscellaneous | £42 | £0 | -£42 | Tessa Kerslake glasses |
| 4022 | Postage | £8 | £0 | -£8 | |
| 4024 | Subscriptions | £1,416 | £1,184 | -£232 | |
| 4026 | Printing and publicity | £604 | £1,428 | £824 | |
| 4032 | Marketing | £6,603 | £8,029 | £1,426 | Savings due to low activity for prolonged closure period. |
| 4037 | Equipment Maintenance | £478 | £100 | -£378 | |
| 4053 | Loan Repayments Interest | £23,448 | £23,925 | £477 | |
| 4054 | Loan Repayments Capital | £33,809 | £26,315 | -£7,494 | Georgia - have we paid two quarters worth here? |
| 4071 | CRB/DBS | £0 | £220 | £220 | |
| 4102 | Cost of Temp. Exhibitions | £2,314 | £4,000 | £1,686 | Savings due to low activity for prolonged closure period. |
| 4103 | Equipment-Insurance | £1,505 | £2,636 | £1,131 | |
| 4104 | Insurance-Exhibits (Jelf) | £0 | £2,000 | £2,000 | |
| 4106 | Education Expenses | £1,936 | £3,328 | £1,392 | |
| 4169 | Refreshments/Water | £10 | £200 | £190 | |
| 4191 | Equipment & Materials | £5,526 | £0 | -£5,526 | This budget code belongs in 101, it did not exist in 101. |
| 4196 | Shop Stock | £4,900 | £5,000 | £100 | Savings due to low activity for prolonged closure period. |
| 4199 | Events and Catering | £1,560 | £5,000 | £3,440 | Savings due to low activity for prolonged closure period. |
| 4302 | StockMovement | -£2,822 | £0 | £2,822 | |
| 4916 | TFR to CIL Reserve | £0 | £0 | £0 | |
| 4978 | Adjustments for Projects | £0 | -£106,913 | -£106,913 | |
| | Sub-Total Expenditure | £249,889 | £166,709 | -£83,180 | |
| | INCOME | | | | |
| 1002 | Donations | £6,158 | £750 | £5,408 | Donation button will be added to the website for specific projects |
| 1011 | Education | £0 | £5,000 | -£5,000 | |
| 1112 | Shop | £824 | £6,000 | -£5,176 | |
| 1113 | Workshops | £0 | £500 | -£500 | |
| 1114 | Collections | £767 | £500 | £267 | |
| 1121 | Events and Fundraising | £5,378 | £8,000 | -£2,622 | |
| | Sub-Total Income | £13,127 | £20,750 | -£7,623 | |
| | Net Actual Costs | £236,762 | £145,959 | -£90,803 | |

| 102 | Museum Project | Year End Actuals 2020/2021 | Annual Budget 2020/2021 | Variance Favourable (Adverse) | Notes |
|------|-------------------------------------|----------------------------|-------------------------|-------------------------------|--|
| | EXPENDITURE | | | | |
| 4020 | Micellaneous | £0 | £9,800 | £9,800 | |
| 4056 | Legal/Professional Fees | £0 | £5,000 | £5,000 | |
| 4188 | Repair & Conservation | £0 | £23,119 | £23,119 | |
| 4189 | Conversion (new build) | £0 | £70,739 | £70,739 | |
| 4190 | Other Capital | £0 | £5,833 | £5,833 | |
| 4191 | Equipment & Materials | £0 | £26,679 | £26,679 | |
| 4192 | Preliminaries | £0 | £12,475 | £12,475 | |
| 4193 | Contingency | £0 | £19,608 | £19,608 | |
| 4901 | TFR to CFR Assey Purch | £375,906 | £0 | -£375,906 | |
| 4905 | Asset funded from loans | -£136,939 | £0 | £136,939 | |
| 4912 | TFR from earmarked | -£19,532 | £0 | £19,532 | |
| 4971 | Internal trans tech | £0 | £12,518 | £12,518 | |
| 4972 | HLF Transfer | £0 | £106,913 | £106,913 | |
| 4991 | Inflation | £0 | £22,274 | £22,274 | |
| | Sub-Total Expenditure | £219,435 | £314,958 | £95,523 | |
| | INCOME | | | | |
| 1001 | HLF Grant (recovered at 49%) | £215,185 | £154,329 | £60,856 | All project costs continue to be reclaimed from HLF 49% and loan |
| 1002 | Income Friends of Trowbridge Museum | £4,250 | £0 | £4,250 | |
| 1009 | Income Other | £0 | £5,000 | -£5,000 | |
| 1300 | Reserves | £0 | £155,629 | -£155,629 | |
| | Sub-Total Income | £219,435 | £314,958 | -£95,523 | |
| | Net Actual Costs | £0 | £0 | £0 | |

| 104 | Grants Cultural | Year End Actuals 2020/2021 | Annual Budget 2020/2021 | Variance Favourable (Adverse) | Notes |
|------|------------------------------|----------------------------|-------------------------|-------------------------------|-------|
| | EXPENDITURE | | | | |
| 4711 | Grants Trowbridge Arts | £15,148 | £15,000 | -£148 | |
| 4730 | Grants Historic Building | £3,044 | £3,000 | -£44 | |
| | Sub Total Expenditure | £18,192 | £18,000 | -£192 | |

SUMMARY FIGURES

| Museum Year End (April '20 - Mar '21) | Actual | Budget | Variance |
|---------------------------------------|----------|----------|----------|
| Gross Expenditure | £249,889 | £166,709 | -£83,180 |
| Income | £13,127 | £20,750 | -£7,623 |
| Net | £236,762 | £145,959 | -£90,803 |

SUMMARY FIGURES

| Museum Project Year End (April '20 - Mar '21) | Actual | Budget | Variance |
|---|----------|----------|----------|
| Gross Expenditure | £219,435 | £314,958 | £95,523 |
| Income | £219,435 | £314,958 | -£95,523 |
| Net | £0 | £0 | £0 |

SUMMARY FIGURES

| Grants Cultural Year End (April '20 - Mar '21) | Actual | Budget | Variance |
|--|---------|---------|----------|
| Gross Expenditure | £18,192 | £18,000 | -£192 |
| Income | £0 | £0 | £0 |
| Net | £18,192 | £18,000 | -£192 |

| | | | |
|--------------|-----------------|-----------------|-----------------|
| Total | £254,954 | £163,959 | -£90,995 |
|--------------|-----------------|-----------------|-----------------|