

Performance Reporting

Date: June 2020

1.0 Background

1.1 Forge Mill Museum closed in line with Government Advice on Friday 20th March and has remained closed since that date. On the 25th June the government advised that Museums can open from the 4th July with social distancing measures in place

1.2 The employees who are employed to work at the Museum are currently on furlough which has financial benefit for the company as we are receiving 80% grant for each contracted and casual employee employed by the company.

1.3 This document sets out the considerations for re-opening the Museum, which have been published by **the ICOM: International Council of Museums**.

2.0 Recommendation

2.1 That due to the operational and financial constraints of re-opening the Museum in July the Shareholder Committee agree as a variation to the Service Specification, that from July 2020 and up until the 30th November the Museum remains closed and re-opens on the 1st February 2021 subject to Government Advice on the re-opening of Museums. The Committee further resolve that the legal changes to the operating contract are delegated to the Head of Legal, Democratic and Property Services and the Executive Director of Finance and Resources to implement.

2.2 The Shareholder Committee that the

3.0 Considerations for re-opening the Museum in July

3.1 Due to strict social distancing measures required to be put in place the capacity for people to visit the Museum will reduce. There will also be a need to provide PPE, signage and additional cleaning staff.

3.2 The design of the original Needle Museum makes it extremely difficult to adhere to 2metre distancing and 1metre plus mitigation is not possible.

3.3 Additional cleaning of the Museum will be required and this will be difficult due to the fact that the Museum have limited cleaning resource.

3.4 The usage of the Museum increases in the spring and summer months due to the events programme which won't be able to be put in place due to the government's advice on prohibiting large gatherings in confined spaces.

3.5 The usage of the Museum also increases due to the popularity of the Outdoor

Performance Reporting

Date: June 2020

Play Area which is not in use due to the poor condition of the equipment. Due to the fact the Museum has been closed it was not cost effective to spend the monies on repairs. In addition the Council have ear marked Section 106 Funding to replace the Play Area in spring 2021.

3.6 The age profile of our regular hirers and visitors are largely older people who may feel reluctant to leave their houses whilst COVID 19 is still prevalent.

3.7 This is a similar case with the volunteers which if not available may have a impact on resources and the ability to run services from the Museum.

4.0 Financial impact of re-opening

Budget Group Heading	Re-opening £	Remain Closed £	Difference £
Staffing	38,492	38,492	0
R and M	2,885	2,885	0
Utilities	5,046	1,328	3,718
Other operating costs	8,173	3,081	5,092
Income- based on 25/45% projections	-5,489	0	-5,489
Grant funding furlough	0	-21,442	21,442
Total running costs	49,107	24,344	24,763
Users	1,707	0	

4.1 If the Museum re-opens the Company would not receive grant funding from the furlough scheme- **see table above which projects a grant of £21442 for the period July 1st to October 31st 2020**

5.0 Risks of Remaining Closed and not re-opening

5.1 We may lose some of our presence within the locality. The mitigation here would be to ensure we continue to provide coverage of the Museum's activity on social media in line with what Rubicon has provided during the lockdown period.

5.2 The Duty of Care for the collection and the buildings may create issues although the mitigation would be bring staff in for one day a week to carry out legal and compliance checks to include regular inspections on the condition of these items.

Performance Reporting

Date: June 2020

5.3 There is a potential loss of presence and profile with the textile community. However staff working part time a few hours a week could still write articles for the societies and in industry magazines.

5.4 We may lose some contact with staff and volunteers. The mitigation is a detailed and robust Communications Plan to regularly update staff and volunteers in line with what we've done during lockdown and beyond.

5.5 We may lose some of our regular room bookings, as they may go elsewhere if we don't re-open. The mitigation could be to temporarily relocate them to other Rubicon venues that are open.

6.0 Communications

6.1 There will be a need to formulate a detailed plan to explain why the Museum will remain closed during the remainder of 2021. The focus will be on COVID 19 and the restrictions around providing the Events, Exhibitions and Play facility. The plan will need to reach out to staff, volunteers, local historians and history and heritage groups who all have an interest in the Museum and its future.