

Vision Update PREPARED FOR BOARD OF TRUSTEES

October 2011

Purpose

To update the Board and staff on progress and achievements in July, August and September and the key tasks and targets for October, November and December.



1. Developing our world – class museum spaces

Making History at St Fagans

All the building plans have been signed off to Royal Institute of British Architects Stages A/B. Staff continue to develop the content, objects, themes, interpretation and display environment, as well as volunteer involvement and activities. A highlight of the quarter was the first “sleepover” for school children at St Fagans - a trial for future events.

There has been an intensive round of consultation with stakeholders, including the Minister for Housing, Regeneration and Heritage, Heritage Lottery Fund and the Design Commission for Wales. Consultation work and piloting activities with target audiences has also been completed as part of developing the Activity Plan for the Heritage Lottery Fund application.

The Director of Collections and Research delivered a presentation on the project to the Conference of the Association of European Open Air Museums at the Wallachian Open-air Museum, Roznov pod Radhostem, Czech Republic.

National Museum of Natural History

Public consultation took place at the Royal Welsh Show in relation to the proposed new National Museum of Natural History at National Museum Cardiff.

Content and design is being prepared by a team of Biodiversity & Systematic Biology, Geology and Programmes colleagues for the National Museum Cardiff ‘crossroads’ area. This space, leading from the main hall towards Evolution of Wales, Origins and West Wing galleries, is being redeveloped as an introductory area to Natural History on the ground floor. The area will be completed in March 2012.

Developments at sites

A draft interpretative strategy for the “western workshop” area at National Slate Museum was trialled with members of the public during this period. Also, the first review of the Welsh Slate sponsored enhancements to National Slate Museum’s shop and café was held during August. Welsh Slate are happy to commit to further enhancements in both areas, including the café exterior. In addition, Welsh Slate and NMGW Enterprises have held positive discussions in respect of developing and marketing premium slate products.

At Big Pit, a branch line linking the Museum to the railway line operated by the Pontypool & Blaenavon Railway was opened on 16 September. Roy Noble broadcast his Friday programme for BBC Radio Wales from Big Pit and a range of events and activities took

place over the weekend. Also, detailed plans for the improvements to the Coity Tip trail have been agreed and necessary surveys completed.

The National Waterfront Museum created a new learning space - "Gweithdy'r Glannau-Waterfront Workshop" - in the former museum shop. This came into use with the start of the new school term in early September and will be used by formal education groups on school days, and for informal and family groups on weekends and holidays. Work continued on preparing for a new large display case within the re-displayed Frontiers Gallery.

Work continued on exploring the potential of the meadow at the National Wool Museum, beginning with the installation of an external interpretation board drawing attention to the meadow. The Creative trail developed in conjunction with the work of Julia Griffiths Jones, the artist in residence at the National Wool Museum, was trialled over the summer period. This was a very popular activity with visitors and from the feedback received it will now be introduced permanently as an alternative trail.

The new Foyle Art Learning Space opened at National Museum Cardiff in September. The 90m² studio space is spacious and well equipped with storage facilities.

Tasks and targets for October, November and December

- Prepare a second draft of the Activity Plan informed by the consultation work for the Making History at St Fagans project
- Work with Haley Sharpe Design on developing the interpretive content
- Develop – with Welsh Slate – proposals for slate walling in front of the café at National Slate Museum
- Relay slate slabbed paths at National Slate Museum as necessary across the site
- At Big Pit, physical improvements to the Coity Tip trail will be undertaken over the Autumn, in collaboration with the Forgotten Landscapes Partnership and volunteer groups
- National Waterfront Museum to undertake an initial evaluation of the facilities and use of Gweithdy'r Glannau and install projection equipment
- Install new display case and artefacts in Frontiers Gallery, National Waterfront Museum
- New Family Activity Corner to be set up in the Warehouse Gallery at National Waterfront Museum to cater for families with toddlers and young children
- Continue with the re-development of Ty Pen Pownd, at the National Wool Museum to represent the domestic industry in the Teifi Valley during the 19th century. Funding opportunities will be explored and research is underway into the development and best use of this space
- Trial the new under 5s resources in the Clore Discovery Centre and use the feedback to further inform development

2. Delivering an International Reputation

National Museum of Art

A high profile advertising campaign was commissioned to celebrate the opening of the National Museum of Art and communicate the quality and breadth of the Museum's art collection. The campaign included Dame Shirley Bassey, Bryn Terfel, Ioan Gruffydd and Alex Jones who each selected their favourite artwork. The campaign ran all summer and included advertising on buses, billboards, bus shelters and poster sites throughout the city, as well as press advertising. A shorter campaign will repeat in October.

In terms of Press and PR, the campaign began with an event for London-based journalists in April to introduce them to the project. This was followed up with one-to-one briefings with those who couldn't attend and Welsh contacts. A second event was held in London, at Gwydyr House and hosted by the Secretary of State for Wales.

The week of the launch included a press view, which was well attended with journalists travelling from beyond Cardiff to the Museum. The same day, in the evening, more than 450 people attended the official opening. People ranging from Rhodri Morgan and the new Minister for Housing, Regeneration and Heritage to some of the artists featured and those from the Welsh art community came to see the new National Museum of Art. Entertainment was provided in each of the galleries.

The following night was for artists and friends of the Museum to celebrate the achievements and network to the sound of local DJ Gareth Potter. Saturday morning, when the Museum opened to the public, was a day for the whole family with children's activities and an entertainer in the afternoon. Children were spotted on Queen Street all afternoon wearing hats made at the Museum, thanks to the Learning team.

Highlights in terms of press coverage, which was generated with the support of the project team and their creative ideas, include the footage and stories on BBC online, a piece in the news pages in the Guardian, BBC Radio 4 bulletins throughout the first day as well as a piece on the Today programme, a supportive piece in Golwg, the headline 'Watch out Tate' in the Western Mail, listings in nationals such as the Independent and Guardian Guide. And coverage is continuing!

International Work

The British Museum's International Training programme is a six week course with ten days spent at one of six partnership Museums, one being Amgueddfa Cymru. This year Amgueddfa Cymru hosted four people from around the world, including the Director of Babylon Museum in Iraq. Whilst most of their time was spent at National Museum Cardiff, they also visited the National Collections Centre, St Fagans, Big Pit and National Roman Legion Museum. We have received extremely positive feedback from participants (and staff) and have increased our international relations around the world - Iraq, Nigeria, Egypt and China whilst maintaining a great working relationship with the British Museum. The British Museum's International Training Programme book was published this year in which an essay about our programme was written by Melanie Youngs and Mike Tooby.

Several groups of delegates from the International Play Association's World Conference, visited the Clore Discovery Centre at National Museum Cardiff to observe the play-based

learning sessions, find out how learning through play is encouraged and give evaluative feedback.

National Museum Cardiff hosted the first Chongqing in Wales week during the first week in August. The opening ceremony was held in the Court Room and was attended by the Minister for Housing, Regeneration and Heritage. Artists from Chongqing ran demonstrations in the Main Hall for four days which attracted a great deal of interest from our visitors. Amgueddfa Cymru worked with the Welsh Government to deliver the week as part of our continuing relationship with Chongqing.

Staff from Amgueddfa Cymru have been involved in a number of international projects. Fieldwork has taken place in Iran, and two staff members have had their proposals to change the International Code of Botanical Nomenclature accepted at the International Botanical Congress (Melbourne, Australia). They represent fundamental changes to the naming of plant fossil taxa, simplifying both procedures and concepts.

Tasks and targets for October, November and December

- Continue to develop the proposed Landscape touring exhibition for America and explore the possibility of a visit to The Three Gorges Museum in Chongqing to assess facilities and discuss future exhibition plans
- In conjunction with Gwynedd Council and others, welcome a DCMS fact finding visit to the slate quarrying areas, as an initial stage within the planned World Heritage bid
- Plan for an exhibition of the work of Romanian photographer Dragos Lumpan featuring a collection of photographs of Transhumance in Romania which has been organised for December at the National Wool Museum. Research the Welsh version of transhumance i.e. 'Hafod a Hendre'
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3. Delivering contemporary and relevant collections and research

The Art Fund awarded a grant of £35,000 and the Derek Williams Trust £17,500 towards the acquisition of Walter Sickert *The Rialto Bridge and the Palazzo Camerlenghi, Venice*, c.1902-04, oil on canvas.

Three impressions of medieval seal matrices recorded through Portable Antiquities Scheme were taken for the collections.

A significant hoard of Roman coins (probably over 4,000), buried late in the third century AD, was found near Montgomery at the end of June. Most of the coins were still in the pot in which they were buried. Preliminary identification of the coins is under way in preparation for a report to HM Coroner for Powys under the terms of the Treasure Act 1996.

Staff from Amgueddfa Cymru carried out fieldwork in the Presteigne area in Old Radnor, Powys at the site of a small but important medieval hoard. Staff also undertook an investigation of a Late Bronze Age hoard discovered near St Ishmael, Ferryside,

Carmarthenshire, working with Marion Page of the Dyfed Archaeological Trust and the finder, Kevin Sawyer.

Use of the latest hand-held XRF equipment, together with scanning electron microscope in partnership with Cardiff University and CT scanning in partnership with Bristol University, has enabled conservators in the Department of Archaeology & Numismatics to analyse the structure and content of items including ox-head escutcheons currently on gallery display in Origins, ceramics held in the Art collection and various objects currently under review through the Treasure Act.

Cardiff University excavated trenches at selected sites within a vast Roman building complex at Caerleon. Staff from the National Roman Legion Museum and National Museum Cardiff assisted with expertise and media interest throughout. This included Channel 4 Time Team, BBC Wales' History of Wales, BBC Wales News and BBC Radio Wales. The National Roman Legion Museum displayed finds as they were discovered at a temporary exhibition about the dig whilst it was in progress.

Tasks and targets for October, November and December

- Establish the British Slugs project and process the specimens collected during the first round of fieldwork
- Complete programme of modern and contemporary art acquisitions for 2011-12
- Organise delivery of a workshop by the National Trust for relevant staff at St Fagans to assess how their Conservation for Access toolkit might inform the development of housekeeping practices at the site

4. Engaging with defined priority audiences

Marketing and Audience Development

During July to September, each museum's Audience Development Action Plan was progressed as follows:

1. Families: All sites advertised family activities in the What's On brochure and on the website. A new agency has been commissioned for the next two editions of What's On, to incorporate a more user-friendly design. A new map and guide was produced for the National Museum of Art, which includes tips on looking at art with children.

2. Tourists: A new group visits brochure was published and is available online. A mailshot was sent to 140 travel trade companies and group travel organisers.

Exhibitions and events

'John Cale: Dyddiau Du – Dark Days' opened at National Museum Cardiff in July.

A handling session for a group of young people from Barnardos as part of the 'Just Bling' project, was run at National Museum Cardiff on 23 July.

Three Young Curators, accompanied by two staff from Ceredigion Museum, visited the Archaeology & Numismatics Conservation laboratory and reserve collections. The young people, aged 14 - 17, are creating a temporary exhibition called 'Morbid curiosity' at Ceredigion Museum.

Objects selected by Gay Ammanford were displayed at Amgueddfa Cymru's stand at Cardiff Mardi Gras. Staff from St Fagans and National Museum Cardiff presented a paper on the Museum's LGBT History Month at the LGBT Human Rights Summit, City Hall, Cardiff. Amgueddfa Cymru was also represented at a steering committee meeting of the LGBT Excellence Centre Heritage project.

Staff at St Fagans met with Dave Evans of the Oasis drop-in centre Cardiff to develop further plans for an exhibition and programme of events for Refugee week 2012.

During the summer Big Pit introduced 'Bloreng Wednesday', a free cinema service to engage with local audiences. Themed films were aimed at families during the school holidays, and during term time, films are used to support upcoming lectures and current events. Also, Big Pit's Music on the Patio attracted record numbers of local people again, with an extended season lasting throughout the summer.

The National Roman Legion Museum held a series of focus groups with young people from the Newport area with support from Newport Youth Services. The purpose of the focus groups sessions was to gain a better understanding of the needs of our priority audiences, how well we currently fulfil these needs and how we can better serve them in the future.

Staff at National Waterfront Museum undertook the museum's annual survey of summer visitors, using iPads for the first time to collect and process data. Also, a new visitor guide was produced in time for the summer holiday season. To commemorate the Abolition of Slavery Day on 23 August, National Waterfront Museum organised a coach trip to visit Liverpool's Slavery Museum for 49 people from different communities in Swansea.

Monthly satellite sessions for parents and young children have now started to be held by Jig-So (local children's charity) at the National Wool Museum. Also, in September an exhibition of spinning wheels was opened at the museum, with an 'All in a Spin' event celebrating textile crafts and techniques. Local craft groups attended and visitors were able to try various techniques.

At National Museum Cardiff, a full programme of Science and Art Family Activities was delivered over the 6 week summer school holiday. The science activities followed a marine theme while the art focused on the new modern and contemporary galleries. Drop-in creative activities, bookable workshops and family gallery talks took place during the week. A team of volunteers were trained to help with the delivery of these sessions.

Welsh Learners

Big Pit's Welsh for adults resource pack 'Geiriau Glo' was re-launched in September, with a new multi-media DVD and new activity sheets. The pack gives learners the opportunity to improve their Welsh language either on site or in the classroom by focusing on our collections.

At the National Waterfront Museum, Mudiad Ysgoligion Meithrin (Welsh language pre-school organisation) held their 40 year anniversary celebration, attracting over 1,000 visitors. A wide range of organisations were represented including Menter Iaith- Bridgend, Neath Port Talbot and Swansea; Urdd; Welsh for Adults - Bridgend and Swansea; Bridgend Child Care team; Flying Start – Bridgend; Family Information Service - Bridgend and Swansea; Twf; Language and Play - Bridgend and Swansea and Merched yr Wawr. This event offered a valuable opportunity for Amgueddfa Cymru to profile our commitment to the Welsh language.

Tasks and targets for October, November and December

- National Slate Museum to continue to work with the Welsh Language Learning Centre at Nant Gwrtheyrn, and with a range of Communities First initiatives, in the north-west of Wales
- The Big Pit Film Club, a fourth-monthly event giving audiences an opportunity to view and discuss classic Welsh films, will continue, with screenings of classic films such as 'How Green Was My Valley', as well as archive footage linking in with BBC campaigns such as 'Reel History of Britain' and 'History of Wales'
- Focus Groups with family groups at the National Roman Legion Museum to determine how well we fulfil their needs and how we can better serve them in the future
- Analyse data and produce a report on National Waterfront Museum Swansea' survey of summer visitors
- Work with Cerddwyr Cylch Teifi and Dyfed Ellis Gruffydd on a programme of guided walks for Welsh speakers and learners, around the historic village of Dre-fach Felindre at the National Wool Museum
- Work with Yale College Wrexham on an Enterprise project as part of a Welsh Baccalaureate course to produce blankets and cushions inspired by the National Wool Museum's collection, produced on the museums looms and sold through our shops
- Work with Swansea University to teach Welsh through singing, this is a new initiative to provide a creative way of learning Welsh
- Develop a range of regular science and art family workshops on Saturdays at National Museum Cardiff. Three workshops will take place each Saturday. The programme will be evaluated with a view to looking at how the museum can sustain and develop this level of activity

5. Communicating our collections

As part of a series of events associated with the Creu Hanes / Making History 1500-1700 exhibition at St Fagans, a debate entitled: '1536 The 'Act of Union' England and Wales: What next?' was held in Cathays Park on 22 July in the company of politicians, historians and museum staff. An evening event was also held in St Teilo's Church at St Fagans.

National Museum Cardiff and St Fagans delivered a range of events over two weeks to celebrate the Festival of Archaeology. These events gave visitors an intriguing insight into the ways of the distant past. Activities included moving a large quantity of concrete blocks using methods that may have been employed by the builders of Stonehenge, tanning and experiments in the smelting of metal Iron Age style at St Fagans.

Filming for the BBC series - The Story of Wales - at various museum sites is nearly complete. This includes footage for the main series and the accompanying behind the scenes/educational series. A contract has been signed to ensure the Museum gets full credit and a financial contribution towards costs. We are now focusing on the launch of the series at St Fagans in January and promoting the involvement of the Museum in the series, together with other partners including CADW and the Open University.

Big Pit made Barry and Porthcawl the focus of Miner's Fortnight, recreating a slice of seaside life, with craft workshops, storytelling, Punch and Judy and family games. The fact that the Argus newspaper misreported the event, informing readers that the museum was appealing for people's memories of Miner's Fortnight, was turned to Big Pit's advantage. Museum staff recorded engaging oral histories from people who worked with or were affected by the Coal Industry.

At the National Eisteddfod in Wrexham the sixth issue of GLO: *The Forgotten Coalfield* was launched featuring stories collected in the mining communities of North Wales. This formal launch was preceded by an informal community event, thanking partners and contributors for their help and support in producing the magazine. The feedback from both the informal and formal launches was that local communities felt that it was very positive that Big Pit was engaging with mining communities in north Wales. Work has commenced on collecting material for the celebration of Big Pit's 30th anniversary as a museum in 2013, which should include an integrated exhibition, publication and events programme.

The Manic Street Preachers have unveiled the cover artwork for their greatest hits album 'National Treasures' which was shot at Big Pit. The artwork will be seen across the world and will be linked, very recognisably, to Big Pit.

Big Pit provided a summer-long programme of biodiversity themed events in the industrial landscape, in collaboration with the Forgotten Landscapes Partnership. Also, Big Pit participated in the Civic Trust for Wales' annual 'Open Doors' initiative in September, by offering behind-the-scenes tours of its collections, in particular the railway rolling stock. This was linked to the launch of the Big Pit branch line.

At the **National Wool Museum**, a series of felt-making sessions and guided village trails were held which successfully attracted people of all ages.

At **St Fagans**, the Battle of St Fagans events held on 13-14 August as part of the Making History 1500-1700 exhibition attracted 7,157 over the weekend. The Food Festival held in September attracted 12,398 visitors

There were performances of Gilbert and Sullivan's 'Pirates of Penzance', Shakespeare's 'Comedy of Errors' and 'Old King Cole' by Ken Campbell at this year's Everyman Theatre festival. In addition, Shadwell Opera were invited to perform 'Albert Herring' for one night during the festival.

The Haverfordwest House project is being filmed for a BBC documentary 'Rebuilding Britain' with Dan Cruickshank and Charlie Luxton. The first floor masonry, chimney-stack and roof construction were completed at the end of August ahead of programme.

Activities, talks and tours were delivered for families as part of the Explore Nature at St Fagans programme.

At the **National Waterfront Museum**, one of Wales's biggest free fairs revealing the exciting side of science, technology, engineering and maths, The Big Bang Cymru took place on **Tuesday 12 July**. It was an opportunity to demonstrate how the study of science-based subjects can make a real difference to the lives and future career opportunities of today's young people.

On Saturday 30 and Sunday 31 July, the team at the Museum led free workshops inspired by Welsh singer Dame Shirley Bassey and the diamante-encrusted wellies she wore at Glastonbury 2007 are currently on display in the Music Achievers Gallery.

There was plenty of free family fun during the Museum's two-day Pirate extravaganza on Saturday 6 and Sunday 7 August. More than 4000 people attended who got the chance to have a go at a 19th century rope-making machine, create a pirate-themed bandana, listen to some swashbuckling storytelling by the Museum's very own costumed pirate as well as watch a puppet show and meet a Captain Jack Sparrow lookalike.

Copper really was the name of the game at the Museum this summer. Linking into *A World of Welsh Copper*, the main exhibition currently on display, a series of hands-on events, talks and practical demonstrations aimed at a range of audiences were organised to uncover some of the fascinating properties of this metal.

To round off the summer holidays in style, a [Model Railway & Steam Day](#) took place on [Sunday 4 September](#). The day included special [model railways layouts](#) as well as [hands-on activities for children](#), [screenings of the popular 80's cartoon Ivor the Engine](#) and the chance to see the Penydarren Steam Locomotive in full steam action.

National Slate Museum staff took part in a series of radio and television interviews during August, focussing on the run-up to researching our 40th anniversary exhibition.

A range of children's craft activities were offered at National Slate Museum during school holiday weeks in July and August. These proved to be exceptionally popular with parents and youngsters alike.

At **National Roman Legion Museum** 'Gladiator!', National Roman Legion Museum's major event this year moved to the Museum garden, and was a great success. Staff discovered that audiences are just as bloodthirsty as ever, with cries of disappointment when it was announced that only wooden weapons would be used in the morning's fights!

The varied summer activity programme included a Murder Mystery, Romans in Residence and Secrets of the Roman Garden, which proved popular with the public and with a variety of volunteers who came to take part as Romans. The 'A-Z of the Romans' evening talk that differed from the usual academic offering, designed to encourage more first-time visitors, or those with little prior knowledge, it succeeded in providing a broad sweep of interesting facts and snippets of history and was well-received by the audience.

At **National Museum Cardiff**, new handling resources have been developed by Clore Discovery Centre staff to bring elements of museum collections alive for under 5's and their accompanying adults. A day of fun art activities took place in the art galleries on the 9 July to celebrate the public opening of the new modern and contemporary art galleries. A new activity booklet – My Museum Drawing Book, has been produced to encourage drawing activities across National Museum Cardiff.

Publications

The Companion Guide to the Welsh National Museum of Art was published in July, and the Welsh edition Llawlyfr i'r Amgueddfa Gelf Genedlaethol, in time for the launch of the National Museum of Art. This is the first guide to our art collections to be produced for over ten years.

Dr David Jenkins' book 'From Ship's Cook to Baronet: Sir William Reardon Smith's Life in Shipping, 1856 – 1935' was launched at National Museum Cardiff on 21 September. Sir William Reardon Smith was one of the foremost figures in south Wales in the early twentieth century and was one of the Museum's greatest benefactors.

Tasks and targets for October, November and December

- National Slate Museum to organise and facilitate October half-term events and activities
- National Slate Museum to plan and facilitate Christmas Fair events and activities for late November
- Big Pit promoting Black History month in October with an exhibition and special workshops for schools and family events that relate to the slave trade
- Following the retirement of 'Mother Christmas', Big Pit will be exploring a traditional Christmas theme through public events and 3 weeks of themed workshops for schools
- Deliver the 'Samhain' and 'So this is Christmas?' events at the National Roman Legion Museum
- Plan the exhibition, workshops and events to celebrate National Slate Museum's 40th birthday in 2012
- Develop programme to support the 'Making History' exhibition to include activities, debates and talks focusing on protests and punishments for adults and families
- Develop school sessions for the autumn term linked to the 'World of Welsh Copper' exhibition running at the National Waterfront Museum
- Develop a learning resource for schools to complement visits to the Insight Gallery and the new Modern and Contemporary Art Galleries
- Develop, trial and deliver two new science workshops for schools at National Museum Cardiff, one on dinosaurs for Key Stage 2 and the other based on the marine galleries

6. Expanding community, strategic and financial partnerships

A display of archaeological material opened at Rhyl Museum as part of *Sharing Treasures*. Work continued with CyMAL on their review of the scheme.

An application was submitted to Esmée Fairbairn for further funding for *Celf Cymru Gyfan - ArtShare Wales*. Work continued with Locws International on the final project in the current scheme.

Works on paper were changed at Oriel y Parc and opened on 30 July.

Refugee week was celebrated in Swansea with an event at the National Waterfront Museum on 25 June. The diverse mixture of children's workshops and grass root community performances attracted approx 1,200 people, despite the weather! A total of 110 children attend workshops, with 100 people from the asylum seeker and refugee community attending. Over 40 volunteers helped facilitate children's sessions, staff stalls and direct visitors etc. The Welsh Refugee Council reported that Swansea is at the forefront in engaging with and challenging issues faced by, the community.

The 'Future Memory in Place' was a partnership project at the National Waterfront Museum together with the Glynn Vivian Art Gallery. The project looked at contemporary landscape painting and research on migration in the ancient world, through studying archaeology, ancient manuscripts, objects, journeys, uncharted maps, and asking questions about the meaning of 'place'. As part of the project, Dr Elena Isayev (Senior Lecturer in Ancient History, Exeter) and Catrin Webster (Swansea Metropolitan University) worked collaboratively with nine schools in Swansea, together with members of the Swansea community including the over 55s, students from Gower College and the Brunswick Refugee drop-in centre and students from Swansea Metropolitan University (some 500 participants in total). Activities involved painting, drawing, photography and sound workshop based around movement and connectivity.

Following an outreach talk on Romans, Usk Prison has agreed to donate several art items created during its Romans workshops to National Roman Legion Museum. These include drawings, paintings and shields. They have offered to create other bespoke items for the museum as part of their commitment to community payback.

Over the last three months the Just Bling? project has got off to a flying start. A total of eight of the 17 proposed projects have commenced. 'Just Bling?' worked with 16 Communities First groups in the Newport area, culminating in a 2 week open access empty shop project in Newport city centre and engaging with 336 young people. Artist Vicky Willson and a team of young people created impressive artworks based in part on the collections at the National Roman Legion Museum. Forthcoming projects include work with a group of young gypsy travellers in Felinfoel, Llanelli, a group of young Muslim women in Riverside and 2 groups in Bangor who will look at the collection at the National Slate Museum, Llanberis for inspiration. All projects will culminate with an exhibition curated by the young people themselves and showcasing their creations and interpretations in their local National Museum as well as in Cardiff in July 2012.

Work with seven Cardiff schools serving Communities First areas has restarted, as part of the museum's third year of work with the Start programme. This is the last year of funding and the first visit will focus on the museum's new Upper West Wing art galleries.

Communities First Computer skills workshops have now begun at the National Wool Museum. This is a joint venture between Menter Gorllewin Sir Gâr, Pwerdy Community Centre in Llandysul and Community First areas.

Staff at National Wool Museum are currently working with Tina Bowen, a Textiles teacher at Ysgol Tregib, and EBP to develop a School's Competition on the theme of Upcycling – using old clothes to create new clothes and to accessorize, culminating in a Fashion show in July 2012 to celebrate their achievements. Funding opportunities are being researched.

The Peregrines on the Clock Tower project with the RSPB at National Museum Cardiff has proved popular with public.

Staff from National Roman Legion Museum and St Fagans attended the All Wales Scouts fun day and introduced over three thousand scouts to the Roman Caerleon and the Nature offer in St. Fagans.

On 21 July, staff from Amgueddfa Cymru presented a lecture to Llanmaes community entitled '*Before and After the Feast: Excavations at Llanmaes 2009 & 2010*' providing an update on recent fieldwork discoveries. The event was attended by 70 people, including Welsh Government Minister, Jane Hutt.

The Biodiversity and Systematic Biology department held a wildlife day conference for the public, in partnership with the Wildlife Trust of South & West Wales. The conference was attended by 200 people. Iolo Williams, TV presenter, opened the conference and Rhys Jones, reptile expert and TV presenter, closed the conference.

In mid-July, Amgueddfa Cymru objects were successfully installed in Wrexham Museum in the 'nationals' gallery Eisteddfod exhibition.

A Memorandum of Understanding with British Geological Survey has been put in place.

A four week Curatorial Training Placement project provided six Cardiff University undergraduate students and 14 volunteers with experience of curatorial work and training in the basic skills involved with the curation of archaeological collections. All participants have expressed huge enthusiasm to volunteer further for the Museum in the future.

The Llanberis Partnership met in July. Its membership has been enhanced by the inclusion of Siemens Healthcare, which has its local base in Llanberis, and is the largest private sector employer in the county of Gwynedd.

Big Pit has begun working with the University of Wales Newport, the Forgotten Landscapes Project, the Blaenafon World Heritage Centre and a number of Gwent schools to give A level students the opportunity to gain credits at University level as part of their Welsh Baccalaureate qualification.

The Roman Rhythm exhibition has been loaned out to the Llanrwst Almshouse Museum in Conwy and will be on display until October as part of their 'Romans and Mosaics' season.

Tasks and targets for October, November and December

- Collaborate with CyMAL on the launch of the revised *Cyfoeth Cymru Gyfan - Sharing Treasures* scheme
- Finalise the programme for 2012/13 at Oriel y Parc and prepare for a further change of works on paper in November
- Liaise with Wrexham Museum on the content of the new galleries and proposed new exhibition to be installed in January
- Deliver a teachers' day on Antarctica at National Museum Cardiff in partnership with the Association for Science Education Cymru to profile the forthcoming Captain Scott exhibition in January 2012

- Hold Crafts training events with the Crafts Council, at National Museum Cardiff and National Wool Museum, to develop Arts Club volunteers from local crafts groups
- Develop Welsh Baccalaureate provision for Gwent students, in partnership with UWCN (University Wales College Newport), Forgotten Landscapes, Blaenavon World Heritage Site and Cadw
- An announcement is expected regarding allocation of the next tranche of CADW funding towards thematic interpretation in north-west Wales. The slate heritage sector is expected to be a priority target

7. Supporting and developing our staff

A training day was organised for Learning staff and curators involved in the St Fagans Heritage Lottery Fund application, focused on Learning Spaces and Settings.

A series of bicycle-related training activities were offered to staff and visitors, funded by the 'Keep Cardiff Moving' grant. At launch events at National Museum Cardiff and St Fagans, staff could collect local cycle maps and free reflective gear, and receive general cycling advice. Two half-day bicycle maintenance courses were held - one for staff and the other for visitors. Other staff opportunities included commuter safety training and drop-in bicycle repairs. Ninety two people took part.

Staff in the Learning Department visited Cae Mabon at Llanberis, to see Eric Maddern's 'eco-retreat centre' and learn about storytelling techniques, and planning group visits.

The training planned for staff as a result of changes to Equality legislation was piloted on the Human Resources team.

The Investors in People Advisor has held two workshops with Managers and Supervisors at St Fagans in preparation for the Investors in People assessment in 2012.

Two engineering apprentices have been recruited at Big Pit.

Staff from the National Roman Legion Museum took part in a Gladiator skills sharing session on 5 September. In addition to learning the basic discipline of combat, the staff had an opportunity to test their skills in teambuilding contests.

Staff at National Waterfront Museum Swansea began work on preparing for their Investors in People re-assessment in 2012.

An initial meeting to progress the Investors in People process at the National Wool Museum has been held with the advisor. Further planning sessions have been arranged looking at delivery in October 2012.

Tasks and targets October, November and December

- Launch the 2011 Staff Survey
- Continue to develop a single Equality Strategy for the organisation
- Continue to deliver quarterly Corporate Induction sessions for all new staff
- Begin the annual programme of Welsh language training for staff

8. Virtual and new media solutions

The National Wool Museum village trail for the People's Collection has been completed. Further, the National Wool Museum has been working with Culturenet Cymru and their Digital Heritage Project to set up Community Information Collection days. The project will involve working with the knitting group and the local community to collect and archive information related to the industry in the locality and to introduce new digital skills to the older generation.

National Slate Museum held a Museum Memories Day to launch an appeal for information and memorabilia from the early days of the museum, as part of the Museum's 40th birthday celebrations. The day was held in partnership with Culturenet Cymru, whose staff scanned photos, recorded interviews and will digitise all contributions to upload to the People's Collection website.

National Roman Legion Museum has received Amgueddfa Cymru 'Invest and Innovate' funding to create podcasts on the Museum's collections, working with both young and older people.

Multi-media resources have been created to accompany Big Pit's 'Geiriau Glo' resources for Welsh for adults and they have been made available on the Museum's website.

Wireless networks have been installed at Llanberis and Drefach. Work continues on establishing a convenient registration and logon procedure through the Museum Internet site for visitors. Preparations are underway to extend the wireless network to St Fagans.

A National Museum of Art Twitter campaign was conducted in the three weeks prior to opening. The campaign promoted the Museum's historic, modern, impressionist and contemporary collection by focusing on one artist/work each day. As part of the campaign, users were asked to vote for their favourite work of art via a Facebook 'Like' button located next to each work in Art Online. The 'Choose Your Favourite' online poll was advertised on the Amgueddfa Cymru homepage and worked in synergy with the outdoor celebrity campaign.

Sequence were recruited to produce promotional videos for the National Museum of Art which included a timelapse video of Carwyn Evans' Unlliw installation as well as a series of gallery snapshot tours to sit on our website and on official social media channels.

Art blogs were targeted directly with press pack information and links to further information on our website in the run up to the opening.

People's Collection Wales

Useful partnerships are continuing to be built with bodies such as BBC Wales, Eisteddfod Genedlaethol Cymru, the Heritage Lottery Fund, Visit Wales, CADW and the Ramblers and a template Memorandum of Understanding have been drafted and will be used to capture agreements between People's Collection Wales and partners during the course of the year.

ICT

The new printing software has been installed in Finance, Human Resources, Communications and the Balcony area. This will offer the opportunity to reduce printing considerably and savings of around 50% are common. A series of training workshops were held to show staff how best to use the new software.

Initial configuration of the new support desk software is complete and the system is ready for soft launch later this month. Plans are underway to extend the new system to Buildings and later to both New Media and Programs and Presentations.

A new video-conferencing system has been installed at St Fagans.

A new non-geographic number in the 0300 range has been obtained to make it easier to contact the Museum once telephone calls between sites have been moved onto the data network.

A draft ICT Framework for St Fagans has been presented to the infrastructure group. This includes a general brief defining the requirements for the site server room at St Fagans.

Tasks and targets for October, November and December

- Progress Wi Fi installation at St Fagans
- Develop registration and logon procedures
- Consolidate installations at Drefach and Llanberis
- Facilitate and encourage easy access to our wifi facilities across our sites as this is rolled out

9. Advocate for public, political and financial sustainability

A Patrons Evening was held at St Fagans in September with the Blacksmith, Clogmaker, and Saddler demonstrating and discussing their skills.

Huw Lewis, Minister for Housing, Regeneration and Heritage visited the National Slate Museum in July and discussed the forthcoming project with Communities First Bowydd and Rhiw amongst other learning priorities.

Fundraising

National Slate Museum's bid to the Amgueddfa Cymru "Invest and Innovate" fund was successful , securing a £2000 contribution towards visual arts project in Blaenau Ffestiniog.

The Spring Bulbs project for schools has secured three years worth of funding from the Edina Trust and applications for additional funding for this project have been submitted to Oakdale and Bodfach Trusts.

A stage one application has been submitted to Biffaward for the Big Pit Play Area and also applications have been sent to: Newport Council for further support of the Roman Garden

at National Roman Legion Museum; Leverhulme Trust for Artists in Residence at National Wool Museum; Charles Hayward Foundation for funding for coalface equipment at Big Pit; Colwinston Trust to support the John Piper Exhibition in 2012.

New Patron memberships have been received in the form of 1 life membership and 2 joint memberships. A birthday gift of £600,000 has been received from Esmee Fairbairn Foundation to curate and digitize historic photography from National Museum Wales' collections.

National Events

The Royal Welsh Show was an opportunity for the Biodiversity & Systematic Biology and Geology departments to promote their collections and start consulting with the public on a Natural History Museum.

At the National Eisteddfod in Wrexham, consultation took place on the Making History project at St Fagans. An advocacy day was held to raise awareness about the progress of the project, which was well attended. The Minister for Housing, Regeneration and Heritage spoke at the launch of Glo magazine at the stand. The week was very successful, with the stand proving popular with all ages. Popular activities aimed at children attracted people to the stand, and the exhibition detailing links between our collections and the area proved to be a point of interest to many.

Tasks and targets for October, November and December

- Full application to be submitted to Biffaward for Big Pit Play Area by end of October
- Application to Colwinston Charitable Trust to support the John Piper exhibition at NMC
- Submit application to Paul Hamlyn Foundation to support public engagement at St Fagans

10. Ensuring a strategic and commercial approach to the development and allocation of resources

Financial Report

Statutory Accounts to 31 March 2011

The accounts for the Museum, NMGW Enterprises Ltd and NWMS Ltd were all produced and audited to schedule. No issues have arisen from the audit of the accounts. The Museum's consolidated accounts were duly authorised for signing at the Joint Performance Review and Audit Committee on 14 July.

Management Accounts to 31 July 2011

Due to holiday arrangements it was not possible to prepare and review the August Management Accounts in time for this report, hence attached as Annex A are the Management Accounts up to 31 July 2011.

There are no issues of concern arising from these accounts, with revenue expenditure contained within budget and income on target. The accounts show a significant contingency balance which is earmarked for carry forward into 2012/13 to help offset cuts in future year budgets (per the strategic revenue budget plan 2011/12 to 2013/14).

There are no significant issues to note in the Specimen Purchase, Capital Programme or Private Funds reports.

Enterprises

Commercial trading has remained challenging no doubt reflecting the current economic situation and sales in the Museum shops were just 1.2% above last year. Catering performance has varied across the sites and whilst St Fagans has seen ice cream sales fall year on year due to the poor weather this has been offset by additional turnover from the Buttery and from improved menus in the Vale Restaurant and Bardis. An improved offer in the Oriel Restaurant has also been introduced from September with an extended menu and table service. Venue Hire has also performed well with bookings at all three sites above last year.

Further staff training has been completed for a number of Enterprises staff, this has covered personal management skills and soft selling techniques specifically for the venue hire team.

A small shop was provided as part of the Museum's stand at the National Eisteddfod with new museum publications, 2012 calendars and Christmas cards amongst the bestsellers. Tenders have been obtained for the provision of Photo-Voltaic cells to provide electricity at several of the Museum sites. This work will commence shortly with an aim to being completed this financial year.

The National Wool Museum has been working with Enterprises on a Colleges Competition. Students were able to choose 1 of 2 options – an art response to the museum and its collection, or a Product Design response for the museum shop all based on the theme of Keepsakes. The Museum is also collaborating Enterprises, together with Menter Gorllewin Sir Gâr, Cered and Eric Heyman (cartoonist) to develop the drawings from local schools into the Museum's 2012 Advent Calendar and hope to use the work of Eric Heyman to create a children's book with Enterprises.

An intensive programme of 'invest to save' changes to lighting of displays and display cases has been completed, with over 80% of the new fittings been low energy and long life fittings. Changes have also been introduced to the management of settings so that units use less energy through programme timings.

Tasks and targets for October, November and December

- Prepare updated budget forecasts for 2012/13 onwards and review
- Review existing systems for future efficiency saving

- National Slate Museum to continue to work with Welsh Slate to maximise sponsorship opportunities in the National Slate Museum café and shop
- Enterprise to develop and expand the on-line offer through the recruitment and induction of an on-line assistant, improved print on demand service and completion of the commercial image licensing website
- Enterprise to progress contract renewal planning for the catering contracts with the aim of tendering these during 2012
- Enterprise to conduct a full catering review National Slate Museum
- Work with NMGW Enterprises to further develop the production of a Heritage Range at the National Wool Museum. This will include further blanket ranges and the development of a knitting yarn range

11. Recommendations

It is recommended that this report is noted.

David Anderson, Director General

October 2011

Annex A

FINANCIAL POSITION REPORT AS AT 31 JULY 2011

1. REVENUE BUDGET (Appendix 1)

Cash Current Budget £' 000		Note	Accrued Actual to 31-Jul £' 000	Cash Actual to 31-Jul £' 000	Cash Budget to 31-Jul £' 000	Cash Variance 31-Jul £' 000
	Income					
3,379	Cash B/Fwd	1	3,040	3,040	3,040	0
22,937	Grant in Aid	2	5,765	5,765	4,752	1,013
845	Other Grant	3	87	0	0	0
576	Trading Subsidiary Contribution	4	54	40	54	(14)
169	Dept Self Generated Income	5	79	95	78	17
519	Contribution from CCS	6	166	249	249	0
103	Specimen/Private Funds Transfer	7	23	0	0	0
28,528	Total Income		9,214	9,189	8,173	1,016
	Expenditure					
(18,696)	Salary Costs	8	(6,022)	(6,022)	(6,109)	87
(6,556)	Operating Costs	9	(1,794)	(1,829)	(2,064)	235
(101)	Transfer to CMP	10	0	0	0	0
(383)	Provisions	11	0	0	0	0
(2,792)	Contingency	12	0	0	0	0
(28,528)	Total Expenditure		(7,816)	(7,851)	(8,173)	322
0	Net Income/(Expenditure)		1,398	1,338	0	1,338

Note 1 : Cash B/Fwd - There was a cash carryforward of £3.379m. This carryforward awaits the cash transfer of the Trading Subsidiary gift aided profit from 2010-11.

Note 2 : Grant in Aid – The figure of £22.937m is per the Remit Letter from the Welsh Government. This grant is drawn down monthly in line with anticipated expenditure. An amount of £5.765m was drawn down to the end of July.

Note 3 : Other Grant – The Museum is receiving further funding of £395,000 from the Welsh Government as a contribution towards partnership work it is doing on the Peoples Collection project. It also includes an amount of £450,000 awarded by HLF to develop the bid to HLF for the SNHM redevelopment project (and is match funded by the Museum). Claims are in the process of being submitted.

Note 4 : Trading Subsidiary contribution - We have budgeted for a contribution from NMGW Enterprises Ltd of £576,000 (which consists of £162,000 overhead recharges and £414,000 profit). Recharges to the end of July amounted to £40,000.

Note 5 : Dept Self Generated income - The total departmental self generated income target is £169,000. Actual income to 31 July was £95,000 against a target of £78,000. There are no major variances that need reporting other than income being received ahead of forecast albeit updated profiles are awaited from some depts.

Note 6 : Contribution from CCS – The £519,000 contribution from the City and County of Swansea is specific to the running costs of the Waterfront museum (being £508,000 agreed funding from 2010/11 plus an estimated inflation increase of £11,000 to be confirmed with CCS). Contribution received to 31 July, was £249,000.

Note 7 : Specimen/ Private Funds Transfer – Transfers from SPG of £53,000 (to cover the cost of the Historic Buildings Unit staff costs) and Private Funds of £50,000 (to cover the cost of the Development dept operating costs and donations to NMWS) will be made during the year when appropriate.

Note 8 : Staff costs – Actual staff costs were £6.022m against a year to date budget of £6.109m giving an underspend on the face of the accounts to date of £87,000. There are a number of variances currently being investigated. The extent to which underspent budgets can be clawed back to contingency and reallocated per Museum priorities is being investigated but is currently estimated at £42,000. Clawback to contingency is actioned periodically.

Note 9 : Operating costs – Actual operating costs, to 31 July, were £1.829m against a budget profile of £2.064m. Major variances have been investigated and are in the main due to timing differences between the budget profile and actuals, albeit updated profiles are awaited from some depts.

Note 10 : Transfer to CMP – This is the transfer of revenue funding towards capital projects being £57,000 for the UWW project, £35,000 for the science space project and £9,000 towards the IT main programme budget.

Note 11 : Provisions – This includes a salary uplift provision of £119k (which covers a potential inflation uplift for those earning less than £21,000) and an energy price increase provision of £264k.

Note 12 : Contingency/Carryforward – The carryforward/contingency account is actively managed and enables funding to be redistributed across the Museum. There is an opening balance £2.792m of which £2.276m is earmarked for carryforward into 2012-13 (per the strategic budget plan 2011-12 to 2013-14) to help offset cuts in future year budgets. Agreed and anticipated movement in and out of the contingency account currently leaves a balance of £137,000 for allocation in 2011-12.

2. SPECIMEN BUDGET (Appendix 2)

Cash Current Budget £' 000		Note	Accrued Actual to 31-Jul £' 000	Cash Actual to 31-Jul £' 000	Cash Variance 31-Jul £' 000
	Income				
536	Cash B/Fwd	1	536	536	0
538	Assembly Grant in Aid	2	0	0	538
<u>1,074</u>	Total Income		<u>536</u>	<u>536</u>	<u>538</u>
	Expenditure				
(603)	Department	3	(110)	(121)	(482)
(160)	Special Purchases	4	0	0	(160)
(311)	Unallocated	5	0	0	(311)
<u>(1,074)</u>	Total Expenditure		<u>(110)</u>	<u>(121)</u>	<u>(953)</u>
<u>0</u>	Net Income/(Expenditure)		<u>426</u>	<u>415</u>	<u>(415)</u>

Note 1 : Cash B/Fwd - There was a cash carryforward of £536,000.

Note 2 : Grant in Aid – The figure of £538,000 is per the Remit Letter from the Welsh Government. This grant is drawn down monthly in line with anticipated expenditure. There has been no draw down to date as the GIA carryover from 2010/11 has been funding expenditure.

Note 3 : Department budgets - Departmental spend as at 31 July was £121,000 against a total budget allocation of £603,000.

Note 4 : Special Purchases budget – The special purchases budget allocation is £160,000 with no spend to the end of July. This includes unspent Centenary Fund Partnership cumulative funds of £60,000.

Note 5 : Unallocated – There was unspent contingency of £311,000.

3. CAPITAL MASTERPLAN BUDGET (Appendix 3)

Cash Current Budget £' 000		Note	Accrued Actual to 31-Jul £' 000	Cash Actual to 31-Jul £' 000	Cash Variance 31-Jul £' 000
Income					
227	Cash B/Fwd	1	227	227	0
87	Transfer from Revenue	2	0	0	87
600	Grant in Aid	3	393	393	207
1,980	Other Grant	4	140	140	1,840
260	Carbon Trust Loan	5	260	260	0
884	Transfers from Private Funds	6	839	0	884
1,164	Other (eg Development fundraising)	7	990	0	1,164
5,202	Total Income		2,849	1,020	4,182
Expenditure					
(540)	Maintenance Programme	8	(34)	(88)	(452)
(286)	NMC Upper West Wing		(128)	(141)	(145)
(1,305)	SNHM Infrastructure Works		(618)	(483)	(822)
(2,980)	SNHM Redevelopment Project		0	0	(2,980)
(136)	Residual Projects		(36)	(37)	(99)
(5,247)	Total Expenditure		(816)	(749)	(4,498)
(45)	Net Income/(Expenditure)		2,033	271	(316)

The above table represents a snap shot of the overall Capital Plan budget for this year. In practice the nature of the capital budget is such that there is a planned 2 year rolling balanced budget (which is kept under constant revision depending on priorities).

Note 1 : Cash B/Fwd - There was a cash carryforward of £227,000.

Note 2 : Transfer from Revenue – This is a contribution from revenue contingency towards the Science Spaces project and other projects managed through the Main Capital Programme.

Note 3 : Grant in Aid – The figure of £600,000 is per the Remit Letter from the Welsh Government. This grant is drawn down monthly in line with anticipated expenditure. An amount of £393,000 has been drawn down to the end of July.

Note 4 : Other Grant – The Museum has received additional funding from the Welsh Government of £1.98m towards the SNHM Redevelopment Project. An amount of £140,000 has been drawn down to the end of July and is being used for cashflow purposes pending transfers from private funds.

Note 5 : Carbon Trust Loan – The Museum is receiving an interest free loan from the Carbon Trust to fund the installation of a Combined Heat Power unit at NMC. The loan will be repaid from the resultant energy savings over a 5 year period.

Note 6 : Transfer from Private Funds – This is the approved allocation from private funds to finance the major capital projects and is due for transfer this year, including an amount deferred from last year to help facilitate the carryover of unspent SNHM grant monies.

Note 7 : Other income – In the main this is income received via the fundraising efforts of the Development dept (most of this income was received in previous years and is due for transfer this year), including an amount deferred from last year to help facilitate the carryover of unspent SNHM grant monies.

Note 8 : Expenditure - Planned expenditure this year equates to £5.247m (in line with current project planning) of which £749,000 was spent as at 31 July.

4. PRIVATE FUNDS (Appendix 4)

Cash Current Budget £' 000		Note	Accrued Actual to 31-Jul £' 000	Cash Actual to 31-Jul £' 000
3,777	Opening Balance		3,777	3,777
1,420	Total Income	1	80	80
(2,166)	Total Expenditure/Transfers	2	(1,838)	(9)
*	Investment Revaluation	3	(33)	(33)
(746)	In Year Movement		(1,791)	38
<u>3,031</u>	Closing Balance	4	<u>1,986</u>	<u>3,815</u>

Note 1 : Income – This mainly includes the target income for the Development dept and is made up of the current year target and previous year target (ie income which was pledged last year but not yet received). The current year income target is £734,000 of which £15,000 was received at 31 July. The previous year income target is £561,000 of which £Nil was received at 31 July. The coin box donations budget target is £80,000, with £30,000 received at 31 July (£26,000 in July 2010).

Note 2 : Expenditure/Transfers – This is the planned expenditure/transfer from private funds amounting to £2.166m, including an amount deferred from last year to help facilitate the carryover of unspent SNHM grant monies. The majority of this spend is for the Capital Master Plan. As at 1 July there was expenditure/transfers of £9,000.

Note 3 : Investment revaluation - The value of investments (valued at the end of July by Barclays Wealth) shows an decrease from 1 April 2011 of £33,000.

Note 4 : Balances - Total fund balances are £3.815m, consisting of £2.118m in investments and £1.697m in cash (of which £1m is invested in a fixed term deposit account to maximise interest). The funds can be split between Specific (£1.656m), Departmental (£1.581m), General (£568,000) and Development Holding Account (£10,000).

**Mark Rainey
Head of Finance
26 August 2011**