

# **Cultural Services**

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## **Service Action Plan**

**2012/13**

<b>Divisional Director</b>	David Lawrence
<b>Lead Portfolio Holders</b>	Cllr Cherry Beath and Cllr David Dixon.
<b>Staffing Establishment (2012/13)</b>	184.44
<b>Scope of Service: Heritage, Libraries, Tourism, Sport and Active Lifestyles, Arts Development, Film Commission and Event Management.</b>	
<p><b>Key Objectives of Service:</b></p> <p>The Council's vision is to:  <b>Enable everyone to fulfil their potential, within lively active communities located in unique places and beautiful surroundings.</b></p> <p>In order to bring this about the Council has identified a number of objectives:</p> <p><b>Promoting Independence and positive lives for everyone:</b> We will contribute by ensuring that individuals are more active and that opportunities exist for maintaining physical mobility in to later life and that recovery opportunities are accessible for severe complaints such as stroke, heart related issues and obesity. We will provide interesting and varied opportunities for people to learn access information and adopt challenges – such as volunteering within the community, work experience and apprentice schemes. We will promote a healthy and active resident population focussing upon those in greatest need.</p> <p><b>Creating neighbourhoods where people are proud to live:</b> We will ensure that individuals have a good understanding of the areas history &amp; heritage by providing free access to collections, archives and museums owned by the Council. We will support other museums promoting our social and industrial past whilst celebrating the present through our programmes associated with the Queens Jubilee and capturing the legacy from the London Olympics 2012. We will provide a range of opportunities to participate in activities – whether in the towns or the countryside. We will promote the 25<sup>th</sup> Anniversary of the World Heritage Site 'Inscription' for Bath and use the opportunity to develop the 'intangible' values of the City associated with the Hot Water Springs and their history.</p> <p><b>Building a stronger community:</b> Our libraries provide opportunities for gaining information, studying and broadening opportunities. We will ensure that they do this by engaging with communities and being more relevant to young people. We will support the digital industries and the creative and cultural sectors to attracting events and programmes of development to B&amp;NES – alongside the work of Major Projects. In addition we will promote the tourism and attractions industries in order to ensure they remain strong and vibrant during a period of change in the economic base of the Country and the growth of counter attractions / alternative City destinations.</p> <p><b>Developing resilient communities:</b> Culture, Heritage, Tourism, Heritage (built and natural) and Active Lifestyles are issues that touch</p>	

the lives of everyone in Bath and North East Somerset. The Council not only delivers services directly but also delivers strategic investment of funds into the local economy :

- in the creative industries, festivals & events,
- the promotion of tourism,
- knowledge transfer,
- the provision of commercially viable heritage and visitor attractions,
- the promotion of a healthy & active resident and working population,
- the 'enabling' of activities in the commercial, social enterprise & voluntary sectors,
- securing the legacy and celebration of the Queens Jubilee and the London Olympics 2012.

All of which contributes to the Cultural, Heritage and Sporting landscape as well as the economic prosperity & success of Bath & North East Somerset.

We are determined to ensure that our services support the development of local vibrant communities and invite participation in the delivery of services.

**We will continue to build on our accomplishments in many areas of our work and these have or will all help to improve the quality of life in the area. Over the past 12 months, for example, we have:**

- Promoted the tourism economy and the Heritage attractions – such that Bath has enjoyed its most successful year in the last decade whilst winning accolades for the Roman Baths Experience, following its redevelopment. Attracted a record number of visitors to Roman Baths, Costume Museum and Art Gallery.
- Attracted both the Olympic Torch Relay and the Paralympic Flame for 2012 celebrations.
- Run the extremely successful Picnic in the Park as part of the Royal Wedding celebrations.
- With our contractors - Leisure Centres - continued to invest in the refurbishment of the buildings whilst assisting with the provision of an additional range of facilities. Upgraded the Building Management Systems. Delivered improvement in usage.
- Delivered a holistic swimming programme that provides progressive teaching pathways all the way up to national standard competitors.
- Made arrangements and preparations for three major films and provided 65 film licences and permits to a range of customers.
- Undertaken all the preparations for the London 2012 Olympic celebration and legacy programme – beginning January 2012.
- Delivered monitoring of the Council's contracts relating to the Management of the Sports Centres, the Thermae Spa, Bath Music Festival Company (includes Lit Fest and Children's Lit Fest), Bath Tourism Plus, Future Bath Plus, International Guitar Foundation, recipients of Arts Development Funding & Seary's catering, and in order to ensure the Council secures the greatest value from its investment of public funds.
- Established a popular music programme that attracted new audiences to performances by Brian May, Alabama 3, KT Tunstall,

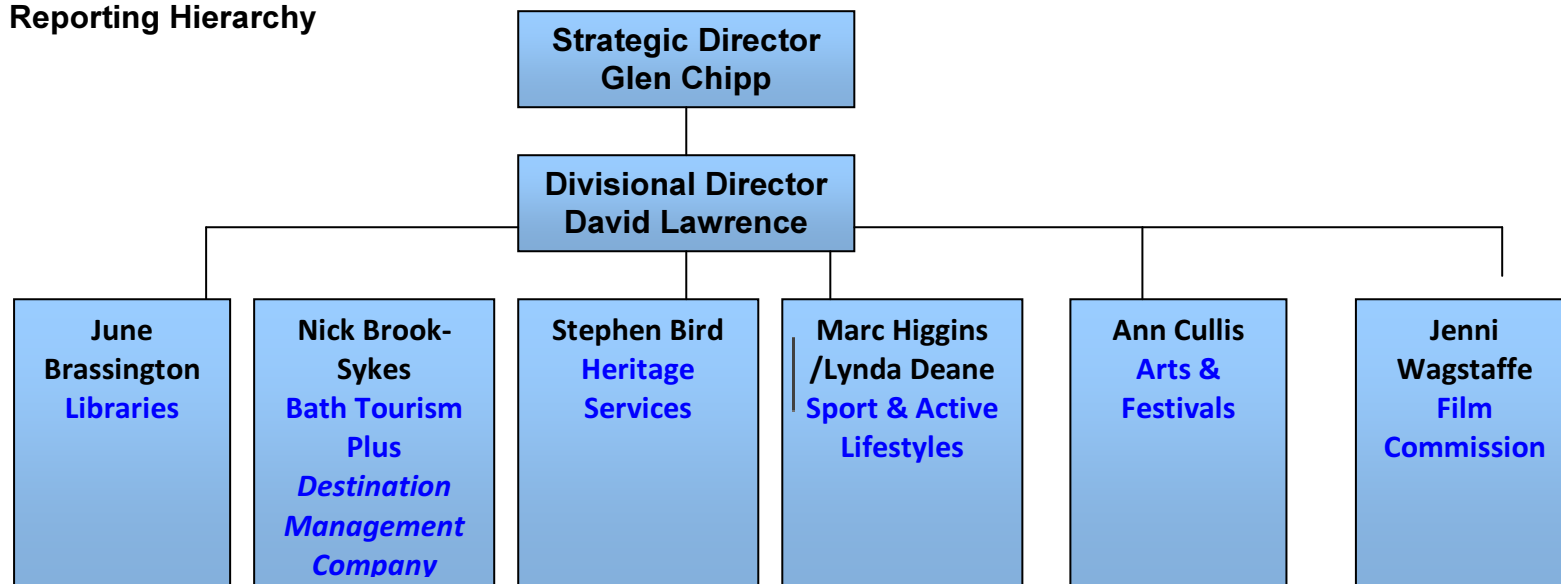
Newton Faulkner and the Performance of the Snowman supported by the Bath Philharmonic Orchestra,.

- Run programmes on behalf of the Health Partnership to address recovery from Heart problems, strokes and,
- Completed the negotiation over the water supply agreement to the Gainsborough Hotel (comes into effect once built).
- Developed plans for the new library in Paulton – ready to agree the lease.
- Completed the consultation over the future shape of the library service once the mobiles units taken off the road.
- Supported major events and initiatives through a newly designed Events Team operating across TLC and Parks /Open Spaces.
- All preparation, contracting and delivery of the X Media Lab /Digital Industries week in March 2012 – partnering IGF and the two Bath based Universities.
- Supported the appointment of the new Chief Executive of Bath Tourism Plus, Nick Brook–Sykes.
- Staged the Sky Ride to promote cycling in the City, staged the Criterion Road Racing series in Victoria Park during May 2011 and prepared Bath Cycling week 2012 and the scheme for a permanent range of ‘traffic free’ cycling facilities at Odd Down.
- Review and preparation of the renewal / extension of the Leisure Contract arrangements, for decision March 2012.
- Supported an education project to improve the educational chances of junior school aged children. Using sporting themes to improve performance in the class room.
- Attracted the Great / Historic Spas of Europe forum (of Executive Mayors & senior politicians) from each of the major spa Cities to discuss the Spa Culture in Bath and a Transnational Bid for World Heritage Status for the European Spas(March 2012).

**The above and more have been achieved following a significant reduction in the number of posts in the service in order to reduce costs**

## Management Structure of Service

### Reporting Hierarchy



Service Manager Functions					
June Brassington	Nick Brook-Sykes	Stephen Bird	Marc Higgins Lynda Dean	Ann Cullis	Jenni Wagstaff
Libraries	CEO of Bath Tourism Plus (Local Authority Controlled Company)	Roman Baths Museum Fashion Museum World Heritage site education programmes and Heritage events	Policy Research Monitoring of Programmes & Contract Servicing Aquaterra Leisure	Arts Policy Research Monitoring of Programme and Contract Servicing of funded organisations. Bath Festivals / IGF 14 Funded Organisation	Project Management for Major Films Promotion of Film Locations throughout B&NES
Peoples Network	Visitor Services Tourist Information Services	Art Gallery and Art Collection	2012 Olympic Sports and Active Recreation programmes. Torch Relay.	Event and Festival Co-ordination & Management (circa 100 events)	Short Film Project with Bath Spa University and Bath City College
Contracts Bath in Time	Marketing	Banqueting Services Assembly Rooms Pump Rooms Roman Bath Cafe	Breakthrough – programme to assist junior school children. Sportivate – Olympic Legacy Programme 14 – 25 yrs. Getting into Work Pathway	2012 Olympic Legacy Challenge – Quest.	Film permit and licences
	Membership Services to sector members.	Archives	Focus Sports Cycling Swimming		
	Christmas Market & other events.	Education Programme	Health Programmes: <b>Passport to Health</b> Heart, Stroke, Cancer risk. <b>Remedial Exercise;</b> Combating Depression <b>Community Activators</b> Obesity and diabetes.		

## Customer Profile

### **Outline who your main customers are, e.g., service users, residents, other council services, officers, members, partners etc**

Tourism Leisure and Culture supplies services to the communities of Bath and North East Somerset as well as visitors and those who work in the area. .

We work with local communities to help shape places, improve community confidence & celebrate major events in the annual calendar. Many of our services also benefit the local economy by attracting and servicing the visitors to Bath and the surrounding areas – to (built and natural) attractions, retail, hotels, restaurants and for the night life.

We promote businesses/organisations, particularly within the creative and cultural sectors.

We also have a significant internal customer base within the Council in Property, Major Projects and Young People's Services as well as working closely with the other services within our Department and with the Primary Care organisations.

### **Are there any specific customer needs that require your service to change?**

We are keenly aware of the need to meet increasing customer expectations.

We are subject to significant fluctuations in the visitor markets given the disruptions to other tourism destination and the increasing attraction of other City Destinations. We are aware of the potential short term implications of the London Olympics 2012.

We annually review the relevance of our services to the customer base requires of us using Voicebox, Mosaic and Customer Surveys to provide an evidence base.

We are concerned to take our services to those low participant areas (Super Output Areas) in order to encourage access to Art & Sport as well as Heritage Services (that help shape knowledge of the history of our communities – (Discovery Cards are available to all residents and provide free access to Council run Museums and Art Galleries as well as discounts to a range of wider locations).

## Service Delivery

### Planned improvements to service delivery in 2012/13

#### Our high-level service priorities are to:

- Deliver high quality, customer-focused services that are valued by residents, visitors and local business.
- Constantly balancing staffing levels against the business needs.
- Reduce overheads through a series of initiatives.
- Increase income to return to the Council help meet the cost of service provision in support of the need to balance funding with costs
- Work in partnership to identify and support opportunities to empower local communities to care for and improve their environment
- Continue to reduce energy costs and improve performance over carbon reduction by making greater use of renewables.
- Utilise the premises from which we provide services to increase the range of services, improve efficiency and generate income.
- Deliver a range of activities, challenges and events concerned with securing a legacy from the London 2012 Olympics.

### The Areas of Service that are to be stopped or reduced in 2012/13 (due to budget pressures / change in focus etc.)

- Reduce grants to the voluntary sectors (Arts and Sport) and to the management organisations for heritage / museum facilities.
- Reduce fees to existing contractors Bath Tourism Plus, Bath Festivals – reduced marketing and programmes of activity.
- Stop 'Street Exhibitions' and some previously supported events.
- Stop mobile library provision but replace with increased home deliveries and book drops in village community facilities.
- Reduce advice, monitoring and developmental support to art and cultural organisations – to 1.6 FTE Equivalent.



**Proposed reductions to balance budgets:**

12/13 Savin g £000	13/14 Savin g £'000s	14/15 Saving £'000s	How to be achieved?	Priorit y (1/2/3)	Risk to delivery of saving (H/M/L)	Impacts on staff - (incl no of posts deleted)	Impacts on property / assets etc	Impacts to service delivery	Additional Info (incl O&S Panel feedback)
			<b>Efficiency Savings</b>						
(188)	(200)	(212)	Increase in Heritage Profit	1	M	N/A	Investment financed via Business Plan	Five year business plan that integrates revenue streams, costs and investment undergoing annual review. National and international economic trends will significantly affect returns.	
(38)			Standstill on non staff budgets across TLC, including Heritage Services	1	L	N/A	N/A	Will produce a real terms cut in activity	
(20)	(50)		Bath Festivals Trust - reduction in contract fee	1	L	N/A	N/A	Reduction agreed with Trust and built into their Forward Plan	
(11)			Reduce administrative and computer costs within Library Services	1	L	N/A	N/A	Reductions will not impact on service levels	
(50)			Reduce Future Bath Plus fee following successful BID	1	M	N/A	N/A	Dependent upon outcome of BID	
(33)			Reduced consultancy costs, including legal	1	M	N/A	N/A	Depends upon resolution of contractual and other legal issues	
(10)	(2)		Spa monitoring - annual reduction in net cost / increase in net income	1	H	N/A	N/A	Dependent upon resolution of contractual issues	
(19)			Reduce BTP+ fee to finance TIC	1	L	N/A	N/A	Reduction in fee to finance debt charges	

			refurbishment					to support capital grant to BTP+	
(3)			Reduced managerial, administrative and cultural staffing	2	L	(0.1)	N/A	Deletion of vacant posts to support the Divisional Director and Cultural activity	
(33)			Reduce staffing for sports development	2	M	(1.0)	N/A	There will be a direct impact on the partnerships development by this post over the years, affecting their Project areas. The reduction in capacity for the team will necessitate making decisions to cut service provision, or put extra strain on remaining posts.	
(41)			Reduce management provision within the Library service	2	H	(1.0)	N/A	Withdrawal of these posts will remove an element of strategic and frontline management direction from the library service resulting in loss of leadership, management capacity and professionalism. Elements of the service's work with the elderly (Home Library service), recruitment/development of volunteers, equalities, social cohesion and	

								developing literacy with targeted communities all would be reduced or withdrawn if posts are deleted.	
(446)	(479)	(212)	<b>Total Efficiency Savings</b>			(2.1)			
<b>Savings from Reductions to Service Levels</b>									
(25)			Reduce spend on leisure activity and local leisure events	3	L	N/A	N/A	Potential to undermine provision and infrastructure of delivery, which will have a direct impact on those persons deemed most vulnerable in society, i.e. those suffering with ill-health, disabled, children and young people at risk from exclusion. Bringing sporting events to the Authority makes a positive contribution to the local economy, as well as promoting community and family cohesion leading to stronger, safer communities.	
(77)			Heritage services – reduction in building	3	M	N/A	Reduction in building	Will make the delivery of planned	

			maintenance; investment, grants to independent museums and discretionary spend				maintenance and investment in the visitor product could impact upon profitability; grants to independent museums severely reduced	increases in profit target more challenging	
(34)			Reduce arts commissioning and grants	3	M	N/A	Removes project grants	Will reduce support to voluntary sector	
(32)			Reduce Arts development team	3	M	(1.0)	Significantly reduces capacity of team		
(21)			SPORTS - Discretionary, Provision of sports facilities (excluding Golf)	3	M	N/A	Reduces contract fee to operator		
(40)			Tourism - further savings	3	M	N/A	Significant reduction in support for destination marketing		
(229)	(62)	0	<b>Total Savings from Reductions to Service Levels</b>			(1.0)			
			<b>Savings from Discontinuation of Services</b>						
	30		Events to promote tourism offer	1	M	N/A	N/A	Will reduce attractiveness of destination and will	

								impact on visitor numbers, income directly generated by the Council and the tourism economy	
(100)			End mobile library service	3	H	(2.2)		<ul style="list-style-type: none"> <li>Will remove Library Service in most rural areas.</li> <li>Will impact on elderly and other sections of the community without transport.</li> </ul> <p>Will require consideration of broader library options</p>	
(100)	(30)	0	<b>Total Savings from Discontinuation of Services</b>			(2.2)			
775	282	212	<b>TOTAL BASE SAVINGS</b>			(5.3)			

**Proposed growth:**

12/13 Growth £000	13/14 Growth £'000s	14/15 Growth £'000s	Description of Growth (including driver)	Priority (1/2/3)	Risk of not delivering growth (H/M/L)	Impacts on staff - (incl no of extra posts needed)	Impacts on property / assets etc	Impacts to service delivery	Additional Info (incl O&S Panel feedback)
			<b>Inflation</b>						
77	84	84	Inflation (pay and non pay); National Insurance increase and incremental commitments	1	L	N/A	N/A	Contractual and national agreements (pay)/market conditions (non pay) but see linked saving above)	
			<b>Increases in Service Volumes</b>						
35	150		Leisure Contract Increase & renewal; new leisure facilities	1	L	N/A		Contract expires in 2013; investment in facilities required to ensure reasonable provision after that date	
58	6		Debt Charges for existing asset replacement : mobile libraries (2); Spa water monitoring; Wellsway Sports Hall; TIC refurbishment	1	M	N/A		Mobile libraries are close to the end of their useful life; Spa water investment is required to maintain and improve the SPA water supply; the extension to Wellsway School Sports Hall will provide for community use	
<b>170</b>	<b>240</b>	<b>84</b>	<b>TOTAL GROWTH</b>						

## Service Costs

### Explanation of Service costs (including areas of high spend and growth / investment)

Net service budgets

Although proposed 2012/13 revenue budgets are not yet available, the 2011/12 budgets are shown below to illustrate the above:

<b>Tourism, Leisure and Culture REVENUE BUDGETS 2011 - 2012</b>	<b>Budget Expenditure Gross £</b>	<b>Budget Income Gross £</b>	<b>Budget Net Position £</b>
<b>Destination Management</b>	1,919,595	(879,728)	1,039,867
<b>Arts &amp; Festivals</b>	703,164	(55,889)	647,275
<b>Library Service</b>	2,618,620	(172,749)	2,445,871
<b>Heritage Services</b>	9,691,966	(13,234,127)	(3,542,161)
<b>Active Lifestyles</b>	1,357,644	(361,697)	995,947
<b>TOTALS</b>	<b>16,290,989</b>	<b>(14,704,190)</b>	<b>1,586,799</b>

Total savings planned for 2012/13 are £775,000 made up of increased income targets, reductions in staff, reduction in discretionary spend, reduced service levels (shown above), Cashable Efficiency Savings and Additional Income (shown above).

## Summary from Medium Term Service & Resource Plan

MTS&RP Items	2011/12 (for comparison) £'000	2012/13 £'000	2013/14 £'000	2014/15 £'000
Opening Budget	2150	1,587	876	491
Removal of one-offs	(175)	(106)	0	0
Service Proposed Base Reductions to Balance Budgets	(680)	(775)	(282)	(212)
Service Proposed Growth	292	170	240	84
Proposed Base Budget	1587	876	834	363
Target Budget	1587	876	491	(21)
Deficit / (Surplus)	0	0	385	384
Additional Stretch Reductions	0	0	0	0
In Year Adjustments	0	n/a	n/a	n/a
Proposed Overall Budget	1,587	876	491	(21)



Summarised below are areas of Workforce Development which are aligned with Tourism Leisure and Culture priorities and are specific to the business units.

These are monitored by the Senior Management Team and developed through a combination of cross –service workgroups and specific service activity.

The largest Business Units have Succession Plans and Training Strategies which aim to deliver employee learning and development. The Division has an active commitment to vocational and professional development, leadership and management, apprenticeships, & work placements take place.

The service is made up of business units each of which is a recognised for its Customer Excellence.

<b>Driver</b>	<b>Planned Approach</b>
<b>Customer Satisfaction</b>	Continue to develop the ability of staff to meet customer expectations. The service's Training and Development framework includes audited requirements to contribute to customer satisfaction. These include staff from the front line through to senior management level. Audits are completed annually.
<b>Complaints</b>	Reduce failure demand and improve the handling of enquiries and complaints. This will be embedded in 2012/13 through the work of the Management Group within Cultural Services.
<b>Ambassadorial Development</b>	Ensure staff are equipped at the front line to give the best possible image to the public and that issues raised by the public can be dealt with effectively across service boundaries. Appropriate staff will be trained in 2012/13 to an ambassadorial standard which includes dealing with cross service issues. Both Investors in People and Customer Service Excellence standards have endorsed this approach (the latter as 'Best Practice').
<b>Health and Safety</b>	Ensure that Health and Safety remains uppermost in the minds of our workforce to reduce the risk of accidents. The corporate and service specific Health and Safety frameworks will continue to be embedded in 2012/13. Key to achieving this are daily inspections, the familiarisation of staff with Health and Safety risks and Safe Systems of Work (via briefing and other communication channels), senior managers are qualified .Institute of Occupational Safety and Health (IOSH) This is all undertaken with full input and cooperation from Trade Union representatives.
<b>Equalities</b>	Comply with the Equalities Framework for Local Government and ensure that staff are informed and developed to meet requirements in this area. The service has Equality targets as well as completing Equality Impact Assessments. Equalities training has been undertaken by all supervisory and management staff. Regular meetings take place with the Equalities team will be examined for its suitability within other areas.

<b>Sustainability</b>	<p>Contribute to the environmental sustainability agenda by continually seeking to reduce energy use and carbon emissions, placing greater emphasis upon renewable resources – including the use of the heat energy in the springs.</p> <p>Promote the use of bicycles to reduce car movements (energy use, congestion and emissions) but also promote health through increasing use for commuting, travel and for leisure – Sky Ride etc.</p> <p>Continue to develop research programmes to identify methods by which the impact of Council services on the customer base can be maximised &amp; audiences more effectively measured.</p>
<b>Performance</b>	<p>Continue to develop clear standards of performance and behaviour and monitor these, providing support and training as required.</p> <p>Bench mark services with the most appropriate services in the UK and abroad reviewing methods of operation and standards to ensure that services provided are efficient and the use of resources is optimised.</p> <p>Engage with and develop all staff to meet business needs, so that any issues identified can be resolved to continuously improve our performance.</p> <p>Ensure that staff have the appropriate training and are working in the best way possible to achieve this. In particular, regular Staff Development Days, together with the Senior Management Team, Performance Improvement and Innovation groups are developing a 'Leadership Community' aimed at improving performance.</p>
<b>Change</b>	<p>Ensure that managers are trained and capable of dealing effectively with the demands of the change agenda. In 2012/13, all senior managers and team leaders are expected to participate in appropriate corporate management development initiatives.</p>

## Equalities

We are committed to the Council's core value of ensuring there is equality of opportunity through employment and service delivery. We are committed to promoting equality and eliminating discrimination on the grounds of age, disability, faith/religion or belief, gender including transgender, marital / civil partnership status, race, colour, ethnic or national origin and sexual orientation in accordance with the Equality Framework for Local Government. Equality Impact Assessments (EIA) are carried out on the service plans for each of the business units – Heritage, Sports and Active Leisure, Arts Development and Events, Libraries and by those key organisations associated with the Division. Proposed service changes and actions are evaluated to assess whether our services and policies discriminate against communities.

**Please note that the EIA for this service plan will be provided at the meeting.**

## Key Service Priorities 2012/13

It is important to show how each service priority links to the new Corporate Plan, in particular the four strategic objectives and high level outcomes set out in the table below. At the end of each priority, services **must** indicate whether it will contribute to an objective and add the reference letter for each outcome it will help to deliver.

Objectives	Outcomes	Ref
<b>1. Promoting independence and positive lives for everyone</b>	Children and young people enjoy their childhood and are prepared for adult life.	<b>A</b>
	Schools develop and extend their role in the local community	<b>B</b>
	Youth Service works with the community to provide opportunities to support and develop young people	<b>C</b>
	Older people are supported to live independently.	<b>D</b>
	The people most in need are supported to live full active lives.	<b>E</b>
<b>2. Creating neighbourhoods where people are proud to live</b>	Where people feel safe	<b>A</b>
	There are decent affordable homes in private and social sector	<b>B</b>
	Clean streets and open spaces	<b>C</b>
	Where people are able to travel easily with reduced traffic congestion and pollution	<b>D</b>
	Where local people actively lead the delivery of improvements in their community	<b>E</b>
	Where there are opportunities to participate in sports, leisure and cultural activities	<b>F</b>
<b>3. Building a stronger economy</b>	With a broad range of job and employment opportunities	<b>A</b>
	With a strong local business sector, tourism, and local shopping	<b>B</b>
	Key development sites are delivered to increase the number of local businesses.	<b>C</b>
	A diverse economy with growth in the low carbon, knowledge creative, and ICT industries	<b>D</b>
<b>4. Developing resilient communities</b>	Where local people have developed their skills and use them to improve their community	<b>A</b>
	Where decisions are made as locally as possible	<b>B</b>
	Where there is easy access to public services and local amenities.	<b>C</b>
	Communities have adapted to changes in our climate and are not dependent on high carbon energy	<b>D</b>
	Recycling and reduction in waste continues to be extended	<b>E</b>

## Priority 1:

<b>Details of Service Priority</b>	Ensure that residents are able to exercise options in gaining access to services that contribute to physical and mental well being.	
<b>Impact</b>	A healthier community that possesses a range of skills and understandings that will enable individuals to take greater responsibility for their future welfare.	
<b>Groups of service users affected</b>	All residents & businesses.	
Key Activities (add more lines as appropriate)	Timescales	Performance Measures
Children are able to play in safety and are assisted to learn in safe environments with skilled staff, coaches or tutors who can help individuals and group excel. Deliver programmes of swimming lessons & sports programmes. Deliver Breakthrough programmes to motivate children towards higher academic achievement through sport. Lead story time and early reader/reader challenge programmes in libraries. Support the children's literature festival and through the festivals programmes ensure access to extended learning to music & arts programmes. Provide educational opportunities through our museums and galleries.	Monthly Monthly Monthly Monthly	Basket of measures: Numbers of participants Number of repeat activities Using Government participations surveys. Council surveys.
Assist adults in maintaining physical mobility by participation in active recreations also assist recovery from Heart Attacks, Strokes, Cancers, & Depression as well as combating Obesity and Diabetes.	March 2013	Number of successful recoveries Number continuing participation in active recreations.
Drive participation in 'Sportivate' to encourage 14 -25 year old to participate in chosen physical activity within educational / community facilities. Develop a range of new facilities in partnership with schools.	Monitored monthly, March 2013	Number of participants
Deliver participation in adult reading & audio books through access to the library systems and facilities. Provide access to information and research through the 'Peoples Network' of computers. Promote access to heritage attractions, museums, galleries and art events in order to promote learning, personal development and community engagement - as well as combating isolation of individuals.	Monitored monthly	Number of participants by visits Number of 'Library Cards' Number of 'Discovery Cards'.

Deliver a series of events and challenges that will allow individuals and communities to engage with the 2012 London Olympic celebrations and the Queens Jubilee celebrations, as well as the usual programme of events in B&NES.	September 2012 March 2013	Number of attendances at events. Number of contacts through the project web site. Number of challenges identified. Number of memories logged.
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**Contribution to Strategic Objectives – please indicate which of the Corporate Plan objectives and outcomes this priority will contribute to:**

Strategic Objective	Contributes – Y/N?	Relevant Outcomes
1. Promoting independence and positive lives for everyone	Y	A C D E
2. Creating neighbourhoods where people are proud to live	Y	A E F
3. Building a stronger economy	Y	B, D
4. Developing resilient communities	Y	A B D

## Priority 2:

<b>Details of Service Priority</b>	Maintain the number of visitors to B&NES and increase spend	
<b>Impact</b>	Develop employment opportunities and maintain a healthy tourism and retail economy.	
<b>Groups of service users affected</b>	Businesses, visitors and residents.	
Key Activities	Timescales	Performance Measures
Ensure consistent marketing expenditure across the retail, attractions and accommodation sectors through 1) direct interventions, 2) investment in Bath Tourism Plus (partnership with the tourism and accommodation sectors).	Monthly  Cumulative results March 2013	Level of partnership investment. Numbers of visitors Accommodation figures Television and press coverage figures (minutes and column inches).
Provision of visitor services via telephone, internet access and direct contact – delivered via investment in Bath Tourism Plus	Monthly monitored. Cumulative result March 2013	BTP Performance reporting / 'T' Stats Project.
Provision of visitor attractions via Roman Bath, Museums and Victoria Art Galley – co-ordination of activities across a range of other facilities – Thermae Spa, external museums, alternative attractions.	Monthly reporting Autumn 2012 March 2013	Number of visitors Spend per head Secondary spend per head
Develop future initiatives to strengthen revenue streams, Roman Hoard, Roman Temple interpretation, Keynsham monastic artefacts / roman pathments.	Monthly	Implemented of priorities of Heritage Board & Heritage Services Business Plan.
Further develop the partnership with the Business Improvement District to ensure the most effective use of resources. Provide advice & support to address sustainable business objectives through BID partnership.	Quarterly	Reduction in duplicated programmes.
Deliver the planned programme of high quality events and festivals directly and in partnership with others – 2012 London Olympic Torch Relay, Sky Ride, International Music Festival, Literature Festivals, Party in the City, Queens Jubilee 'Picnic in the Park', Olympics Event – Race Course. Develop the Festival of Wellbeing and Flower Show.	Quarterly	Events completed Number of visitors Spend per head Accommodation impact.

**Contribution to Strategic Objectives – please indicate which of the Corporate Plan objectives and outcomes this priority will contribute to:**

Strategic Objective	Contributes – Y/N?	Relevant Outcomes
1. Promoting independence and positive lives for everyone	N	
2. Creating neighbourhoods where people are proud to live	N	
3. Building a stronger economy	Y	A B C D
4. Developing resilient communities	Y	A



### Priority 3:

<b>Details of Service Priority</b>	Support the development of business and employment		
<b>Impact</b>	Ensure existing tourism economy remains robust and acknowledged as a high performing sector in the B&NES economy – generating new businesses and more jobs. With major projects develop the digital and creative industries sector generating a high profile nationally and internationally creating new jobs of high worth.		
<b>Groups of service users affected</b>	Residents, visitors, business and education sector.		
Key Activities	Timescales	Performance Measures	
Continue to develop initiatives with the accommodation sector to bring about the findings of the Destination Management Plan (base lined by the Visitor Accommodation Study). Develop recommendations from the consultation on hotel developments.	Medium and Long-term Review – December 2012	Number of hotel development in line with recommendations. Compliance with recommendations	
Deliver X Media Lab initiative with International Guitar Foundation. Ensure a legacy from the event. Secure 2013 event.	March/April 2012	Effective Range of mentors. In excess of 350 attendees at conference. c.20 Schemes complete the mentoring process. Number of days of additional fringe activities – run by the sector. New business ventures developed.	
Through Future Bath Plus maintain the emphasis upon the business partnership in Bath and co-ordinate activities with the Business Improvement District. Assess with Radstock / Midsomer Norton and Keynsham whether such as Business led approach has any value to those communities	Autumn 2012	Assessment of Business Plan targets in Annual Report of Future Bath Plus / BID. Sign off of assessments with other potential BID locations.	

**Contribution to Strategic Objectives – please indicate which of the Corporate Plan objectives and outcomes this priority will**

**contribute to:**

Strategic Objective	Contributes – Y/N?	Relevant Outcomes
1. Promoting independence and positive lives for everyone	N	
2. Creating neighbourhoods where people are proud to live	Y	A,C,E
3. Building a stronger economy	Y	A B C D
4. Developing resilient communities	Y	A B

**Priority 4:**

Details of Service Priority	Support & Deliver Sustainable Growth		
Impact	Improved customer focus & engagement and efficiencies in service delivery		
Groups of service users affected	Local residents including vulnerable groups, local business		
Key Activities	Timescales	Performance Measures	
Deliver Customer Services work programme to introduce increased customer focused service delivery Implement projects post Lean Review Implement new structure in Library and Arts Development Team	October 2012	Customer satisfaction surveys  Delivery of staged customer services workstream on schedule	
Identify and work alongside those communities that are categorised as low participant groups in each of our services by delivering Quest, Olympic Challenges & ‘discovery’ programmes.	Monthly	Increase in number of participants using government surveys.	
Develop programme of voluntary contributions to the delivery of library, heritage, sport and art programmes.	Monthly	Number of active volunteers	
Contribution to Strategic Objectives – please indicate which of the Corporate Plan objectives and outcomes this priority will contribute to:			
Strategic Objective	Contributes – Y/N?	Relevant Outcomes	
1. Promoting independence and positive lives for everyone	Y	A C	
2. Creating neighbourhoods where people are proud to live	Y	A C E F	
3. Building a stronger economy	Y	A	
4. Developing resilient communities	Y	A B C	

Each Service (Heritage, Film Commission, Arts Development & Events, Sport and Active Lifestyles) develops its own service plan including more detailed priorities. In addition the Future Bath Plus Company (including BID), Bath Tourism Plus, Bath Festivals Ltd and the International Guitar Foundation produce detailed business plans which are encapsulated within contractual arrangements with the Cultural Services Division of the Council.

## Appendix 1 – Key Performance Measures and Targets 2012/13

Service Priority no	Key Measure(s)	2012/13 Target(s)	Strategic Objective(s)	Outcomes(s)
TLC	Library – Physical Visits	653174	1A C D E 2F, 4A C	
	Library – Virtual Visits, online bookings, downloads, search	216000	1A C D 2F, 4A C	
	Roman Baths visitor numbers	972000	1A C E 2F 3B 4A	
	Roman Baths spend per visitor	£12.42	1A C E 2F 3B 4A	
	Leisure Services Sports Centre number of users	601,000	1A B D E 2E 3D 4A B	
	Number of Arts attenders	400,000	1A B D E 2E 3D 4A B	
	Tourist Visitor Numbers	4000000	2F 3A B	

**Note: targets in development to measure achievement of performance measures identified in Key Service Priorities 1 – 4.**