

Service Action Plan 2011/12

Service Name	Tourism Leisure and Culture
Lead Portfolio Holder	Cllr Terry Gazzard
Staffing Establishment	203.7 FTE
Year	2011 / 12

Key Objectives of Service (bullet points):

The Council's **Vision for Bath and North East Somerset** is to be a distinctive place that has:

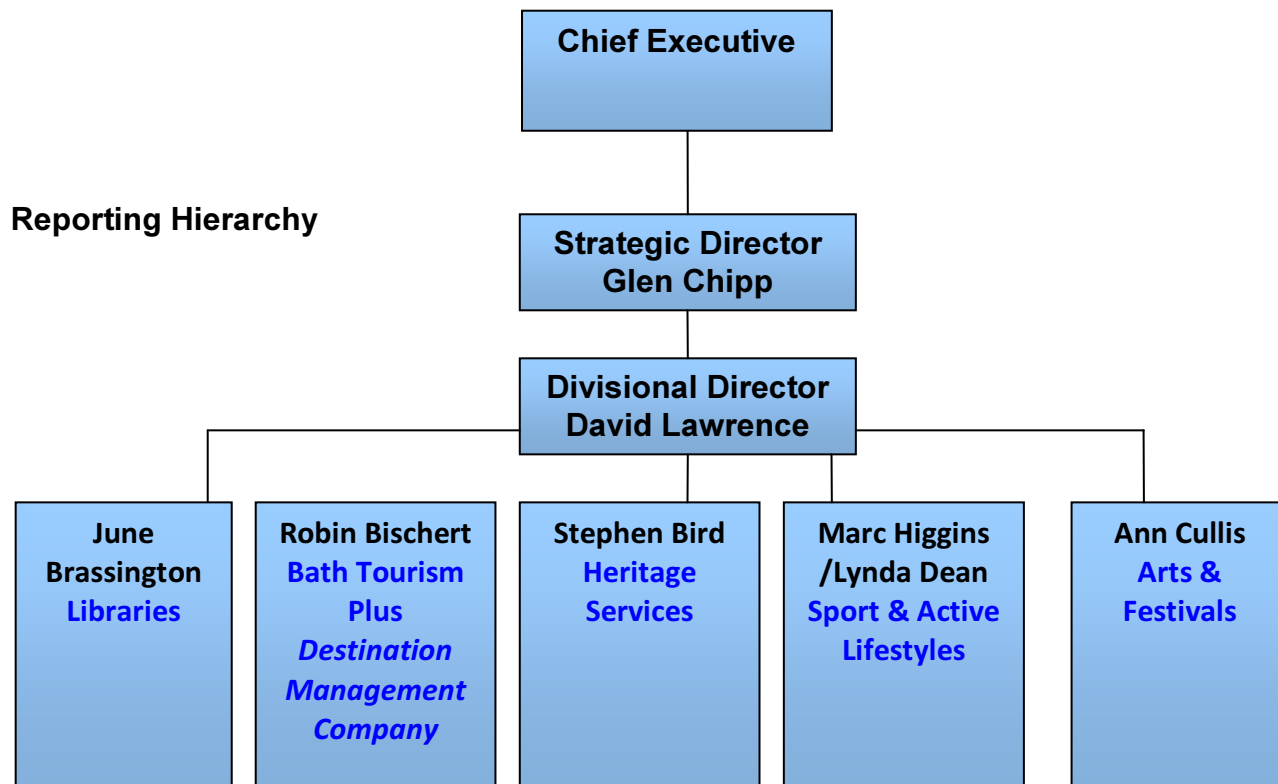
- **outstanding built and natural environment**
- **a dynamic economy**
- **connectivity**
- **world class arts and culture**
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Culture, Heritage, Tourism, Heritage (built and natural) and Active Lifestyles are issues that touch the lives of everyone in Bath and North East Somerset. The Council delivers services directly and in addition there is a strong thread that relates to the 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,
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- all of which contributes to the Cultural, Heritage and Sporting landscape as well as the economic prosperity & success of Bath & North East Somerset. In this regard the service responds to the **Enterprise and Economic Development** programmes of the Council.

A further strand of Cultural portfolio contributes to the **Safer and Stronger Communities** agenda and the building of the **Big Society**. We are determined to ensure that our services support the development of local communities and invite participation in the delivery of services.



Summary from Medium Term Service & Resource Plan (includes internal recharges)						
MTS&RP <i>measures movement base only</i>	Items <i>(Note: against)</i>	2010/11 (for comparison) £'000	2011/12 £'000	2012/13 £'000	2013/14 £'000	
Base Budget		2,050	2,069	1,479	1,101	
Removal of one-offs		108	(100)	0	0	
Service Proposed Reductions to Balance Budgets		(394)	(674)	(541)	(282)	
Service Proposed Growth		305	183	163	234	
Proposed Budget		2,069	1,479	1,101	1,053	
Target Budget		2,069	1,479	1,101	1,053	
Deficit / (Surplus)		0	0	0	0	

Service Priorities – High level action plan

The individual services complete Unit Action Plans in which the details of the annual programmes lie for Heritage Services / The Library Service / Arts Development / Sport and Active Lifestyles / The Film Commission. During 2011 / 12 we will continue re-balancing the services in order to ensure we have:

- Correctly weighed the delivery of statutory services against discretionary services
- Matched staffing levels with business volumes/activity levels.
- Maximise the potential impact on front-line services
- Simplify and, where appropriate, standardised common processes across business units in order to remove artificial boundaries
- Scaled consultations with the public, partners and employees so that engagement is about the right things, at the right time and in the right way
- Imported best practice business disciplines and innovations - focus upon doing the job once, doing it right and doing it in a timely manner
- Developed an appropriate internal/ external trading culture that is aimed at recovering real costs where appropriate.
- Re-designed processes and programmes to work flexibly and more efficiently.
- Integrated or matched services to the NHS Primary Care Trust structures in order to optimise the benefits that can be achieved for the B&NES communities and ensure effective commissioning of services.
- Re-shape services in order to deliver programmes that support the objectives of the Big Society and in order to ensure synergies with the regional/local restructuring of public services.

Five key priorities we will

- Deliver to the Council, through the Heritage Services Business Plan, the surplus required by the Financial Plan.
- Ensure the Library Service ensures that its buildings and services are at the centre of community life matching more closely the expectations of the lending customers, for borrowing of books, for research and study and for access to the internet.
- Enabling communities to make a contribution to the delivery of services also extending periods of operation by harnessing the contribution of volunteers.
- Explore the potential for marketing the Councils services through the dimensions of social networking.
- Delivery of effective partnerships & programmes of activities and events that underpin a £700 million City tourism and retail economy.

Headline Summary of Commitments for 2010/11

Key Corporate Deliverables	Top SERVICE commitments	Key impact(s) of achieving commitments
1. Council delivery of SCS	Growth – We will support the economic development of the area by promoting the visitor and retail offer of the area in addition to developing supporting attractions – heritage and contemporary.	Visitor numbers will be sustained but expenditure will increase by an additional 1% . supporting an increase in the number of hotels / rooms and the further development of the retail sector. Increasing the scope of cultural activities will also make the area increasingly attractive to new employers.
	The Economy -. We will be reviewing how we provide services and looking at ways of increasing the level of joint working between areas and partner agencies.	We will ensure that our partnerships with Future Bath Plus / Bath Tourism Plus / Bath Festivals / Cultural Forum for Bath our contractors, grant recipients deliver defined benefits to the business and local communities.
2. Change Programme (SPA/RIO etc)	Maintain the momentum to produce a flexible workforce, more customer focussed and highly trained.	Create services that are highly valued by local communities and are comparable with the best services available in the visitor & attractions sectors in the UK.
	Continually test ourselves to optimise the potential income from the provision of services.	Protect levels of service that presently exist for local communities and generate a revenue base to support pressures on other services.
3. Mid-Term Financial Plan	Ensure services deliver the reduction I cost base and increase in income levels in order to comply with the constraints of the MTFP.	Business Plans and Investment strategies will be considered against the medium social and financial benefits that are to be generated from a proposal. Investment and borrowing will be linked to definable future returns- increase in visitor numbers /
	We will invite greater participation in the definition and performance of services from local communities and the business community – tourism & retail.	The services will be even more responsive to the needs of the local and business communities and be even more pertinent to the economic & structural success of society.
4. Equalities	Ensure a fair, open and transparent distribution of services and resources in line with the Council's vision and corporate plans.	Identify and address disadvantages suffered by communities both geographically based and interest groups. Each service will identify its Equality issues from impact statements relating to their service plans. The top 5 priority issues will be submitted to the Divisional Equality Group for endorsement.
5. Carbon Management Plans	Utilise all energy resources in the most effective manner – address waste and energy loss in all major facilities	Alongside partners deliver the projects identified in Zenith International report into the use of Thermal Waters making best use of the natural resources. We'll make all our exiting facilities for energy efficient with a focus upon Wansdyke Sports Centre.

6. Use of Assets	Ensure the asset built assets are maintained in line with asset strategy and that vehicles and other equipment are replaced according to investment schedules.	Timely investments, refurbishment and maintenance will ensure that our built facilities will meet the expectations of our customers – both direct customers and those of our contractors.
7. Business As Usual	Deliver the operational plan and the development programme for Heritage Services.	Achieve in excess of 900,000 visitors to the Roman Baths & Temple Complex and 100,000 to both the Victoria Art Gallery & Fashion Museum. Comply with the business planning forecasts. Completion of the building project & the Opening of the Roman Baths Café in November 2011.
	Deliver the operational plan for the Sport & Active Lifestyles Team	Increase participation in sport and active recreations by 1% per annum. Assist in reduction of recovery time from some medical conditions (mental health, respiratory and cardiac). Improve the performance in school of disaffected young people. Ensure the delivery of services by contractors is in line with the Council's service objectives
	Deliver the operational plan and the development programme for the Library Service.	Achieve in excess of 650,000 visitors to our libraries and 204,000 visits to the web sites. Also 30% of use of the computer time available related to the Peoples Network. Increase the reach of the service
	Create the environment in which international and domestic film companies choose Bath and the surrounding areas for TV Dramas and Feature Films	Promote 1000 film locations in BaNES. In a difficult market ensure a minimum of (3) Feature Films, TV dramas and other medium scale productions are filmed in BaNES. 100 small scale productions. Work with the College and Universities on developing home grown site managers, film crews and artists – short film programmes.
	Ensure the cultural, creative and performing arts are fostered in the 'not for profit' and 'voluntary' sector. Ensure events and public art projects are developed alongside Future Bath Plus.	Increase in participation in the Arts by 1% per annum. Assist / monitor the delivery of 5 major festivals of national / international repute. Deliver celebratory events associated with English Culture, Minority Cultures, Cultural Olympiad 2012. Assist the delivery of a comprehensive events programme including street events associated with the Royal Wedding 2011
	Secure the optimum commercial benefit for local business from the effective promotion of the Tourism & Retail potential of Bath and North East Somerset.	Increase the spend by circa 5 million visitors to Bath by co-ordinating 'promotion', 'access and regress' arrangements alongside the retail offer, events, exhibitions, attractions & accommodation services – creating an effective bridge with FBP and BTP. Monitored using cutting edge technologies – T stats.

Workforce Planning

	Questions :	Comments :
1	Organisational Development: Implementation of “future organisational model” ... <i>building workforce support for new structures and ways of working</i>	<p>We are rebalancing the workforce to take account of the increasing numbers of visitors to key attractions but also the reductions in external funding for programmes from region & national agencies of HM Government.</p>
2	Leadership and Management Development <i>...developing visionary and ambitious leadership, which makes the best use of the political and managerial role, in a partnership context</i>	<p>We utilizing the established processes developed with ‘Achieve Breakthrough’ in order to assist in developing greater synergy between business units and ensure we transfer the best practise we have developed in some areas – across all business units.</p> <p>We will ensure that by constantly analysing the market we are able to give good evidence based advice and ensure our business planning – and the assumptions that underpin them are as based upon the best advice.</p> <p>We are driving down the leadership role to business unit mangers in order to liberate managers to make decisions in line with corporate plans and political priorities</p>
3	Skills <i>...developing skills and knowledge in an innovative, high performance, multi-agency context</i>	<p>We will continue to bring forwards systems and technologies that enable us to measure and monitor performance more closely and train colleagues to make use of performance statistics and other evidence to make decisions.</p>
4	Recruitment and Retention <i>...working with partners to address current and future skill shortages, promoting careers, developing talent and addressing diversity issues</i>	<p>We will share staff with other local authorities as expert advisors to assist in shaping services for the future. We will also invite in staff from public and business organisations in order to apply a range of disciplines to the management and development off our services.</p>

Key Commitments for the year ahead to:

1. Deliver the first year of the Sustainable Community Strategy 3 year delivery plan (2009-2012)

Key Commitment	Growth – We will support the economic development of the area by promoting the visitor and retail offer of the area in additional to developing supporting attractions – heritage and contemporary.		
Impact (What will be different as a result)	Visitors numbers will be sustained but expenditure will increase by an additional 1% . supporting an increase in the number of hotels / rooms and the further development of the retail sector. Increasing the scope of cultural activities will also make the area increasingly attractive to new employers.		
As measured by	T stats		
Specific Targets developed	Sustain 4.8 million visitors per annum – increase spend by 1%		
Significant milestones to be achieved over the next year to determine progress			
	What	By When	Who
1	Continue to promote the visitor offer co-ordinating marketing initiatives between the public and business sectors.	On going	DL/RH/BTP/ BID
2	Increase dwell time of visitors in the area by generating exhibitions and cultural programmes that extend visits or encourage repeat visits.	On going	LL/AC/BTP/ BF
3	Link together access to the ‘accommodation offer’ with event tickets and cultural programmes to ensure one holistic offer to visitors.	December 2011	DI/BF/BTP
4	Encourage the strategic development of appropriate hotel and retail development in parallel with improvements of cultural, sports and leisure facilities.	On going	Major Prts Planning

Key Commitment	The Economy -. We will be reviewing how we provide services and looking at ways of increasing the level of joint working between areas and partner agencies.		
Impact (What will be different as a result)	We will ensure that our partnerships with Future Bath Plus / Bath Tourism Plus / Bath Festivals / Cultural Forum for Bath & our contractors, grant recipients deliver defined benefits to the business and local communities		
As measured by	T stats Also performance monitoring of investment strategies		
Specific Targets developed	Agreed with partners		
Significant milestones to be achieved over the next year to determine progress			
	What	By When	Who

1	Further integration of strategies and programmes with key partners.		
2	Ensure programmes agreed with partners deliver the priorities of the Council alongside those of the host organisation.		
3	Integrate programmes with parallel organisations Creative Bath, Holburne Museum, Theatre Royal.		

2. Change Programme

- Work stream specific activity
- Directorate level change programme
- Diagnostic business cases

Key Commitment	Maintain the momentum to produce a flexible workforce, more customer focussed and highly trained.		
Impact (What will be different as a result)	Create services that are highly valued by local communities and are comparable with the best services available in the visitor & attractions sectors in the UK.		
As measured by	Number of permanent /seasonal/temporary staff delivering services. Integration of existing teams. Quality of service measured by customer surveys		
Specific Targets developed	Directorate level change programme		
Significant milestones to be achieved over the next year to determine progress			
	What	By When	Who
1	Balance staffing levels and circumstances against service requirements	June	DD/M'gers
2	Develop concordats and integrate volunteers in order to extend opening hours and provide additional services	On going	DD/M'gers
3	Providing additional training opportunities to enable the integration of services & improve customer service.		
4	Providing additional training opportunities to improve the programme and project management.		

Key Commitment	Continually test ourselves to optimise the potential income from the provision of services.
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Impact (What will be different as a result)	Protect levels of service that presently exist for local communities and generate a revenue base to support pressures on other services.		
As measured by	Assessment of optimisation and medium term sustainability of income streams		
Specific Targets developed	Diagnostic business cases		
Significant milestones to be achieved over the next year to determine progress			
	What	By When	Who
1	Continually revue target income against base assumptions and performance	Continuing	RH/ m'grs
2	Ensure market research and assumptions reflect best sector knowledge	Continuing	RH/m'grs
3	Ensure all decisions 'not to charge' for services relate to the delivery of Council priorities / or priority communities.		

We will conduct a review over the charging for film related services and seek to recover costs for third party events. We'll also rationalise the process for arriving at decisions for letting facilities to film companies and arriving at charges in line with our objectives to encourage the art form.

3. Mid Term Financial Plan – actions required in services to achieve targets (year 1 actions for year 2 budget)

Key Commitment	Ensure services deliver the reduction in cost base and increase in income levels in order to comply with the constraints of the MTFP.		
Impact (What will be different as a result)	Business Plans and Investment strategies will be considered against the medium social and financial benefits that are to be generated from a proposal. Investment and borrowing will be linked to definable future returns- increase in visitor numbers /		
As measured by	Control of financial performance against budget		
Specific Targets developed	As set in Departmental MTFP		
Significant milestones to be achieved over the next year to determine progress			
	What	By When	Who
1	Deliver compliance with Medium Term Financial Plan – 3 rd year (year two projection completed)	Feb 2012	DL/RH/Mgrs
2	Continually review cost base in line with service standards and use of new technologies	Continuing	DL/RH/Mgrs
3	Continually review income streams against market opportunities.	Continuing	DL/RH/Mgrs
4	Develop / deliver invest strategy in order to strengthen future revenue streams.	Continuing	DL/RH/Mgrs
Key Commitment	We will invite greater participation in the definition and performance of services from local		

	communities and the business community – tourism & retail.
Impact (What will be different as a result)	The services will be even more responsive to the needs of the local and business communities and be even more pertinent to the economic & structural success of society.
As measured by	Voicebox Survey and structured feedback
Specific Targets developed	During February 2011

Significant milestones to be achieved over the next year to determine progress			
	What	By When	Who
1	Encourage robust debate over the future shaping and delivery of services with partner organisations	Quarterly monitoring	DD/M'gers
2	Continually seek feedback through structured sessions / survey sheets / telephone surveys etc	As per plan	DD/M'gers
3	Arrange discussions with Parish and Town Councils in order to review services	As per plan.	DD/M'gers

We are keen to make this a continuous process of review and development responding to the changing aspirations of both the geographic communities of B&NES and the special interest groups (that are more widely spread).

4. Equalities

Key Commitment	Ensure a fair, open and transparent distribution of services and resources in line with the Council's vision and corporate plans.
Impact (What will be different as a result)	Identify and address disadvantages suffered by communities both geographically based and interest groups.
As measured by	Reported at the end of financial year.
Specific Targets developed	See below

Significant milestones to be achieved over the next year to determine progress			
	What	By When	Who
1	Each service will identify its Equality issues from impact statements relating to their service plans.	March	Unit M'grs
2	The top 5 priority issues will be submitted to the Divisional Equality Group for endorsement.	During year	Unit M'grs
3	Cross cutting service issues to be identified and acted upon at Divisional level - meeting to agree cross cutting issues.	Feb 2011	DD/M'grs

The service has an Equalities Statement in order to assist with target setting.

5. Carbon Management Initiatives

Key Commitment	Utilise all energy resources in the most effective manner – address waste and energy loss in all major facilities		
Impact (What will be different as a result)	Alongside partners deliver the projects identified in Zenith International report into the use of Thermal Waters making best use of the natural resources... We'll mke all our exiting facilities for energy efficient with a focus upon Wansdyke Sports Centre.		
As measured by	Reduction in unit energy use		
Specific Targets developed	Within business unit plans – 2.5% reduction.		
Significant milestones to be achieved over the next year to determine progress			
	What	By When	Who
1	Deliver agreed investment in Wansdyke Sports Centre to improve insulation and increase the efficiency of the plant and equipment.	October 2011	DL/Aquat
2	Further the delivery of heat from the thermal waters to the Abbey Church in Bath - continuing feasibility investigation	2012	DL/ Abbey
3	Further development of the loan of energy metering equipment from libraries in order to measure domestic energy usage and waste (library members loan)	Ongoing	JB/ CabonT

Also utilise cycling promotions programme – including Sky Ride – in order to reduce car usage and emissions.

6. Use of Assets

Key Commitment	Ensure the asset built assets are maintained in line with asset strategy and that vehicles and other equipment are replaced according to investment schedules.		
Impact (What will be different as a result)	Timely investments, refurbishment and maintenance will ensure that our built facilities will meet the expectations of our customers – both direct customers and those of our contractors.		
As measured by	Condition Surveys (nos items – scales of cost)		
Specific Targets developed	Ensure all assets meet customers expectations		
Significant milestones to be achieved over the next year to determine progress			
	What	By When	Who
1	Ensure appropriate levels of investment by contracts and partners in Council owned facilities	Ongoing	DD/RH

2	Ensure all condition surveys are up to date and are true representations of the state of the facilities	Ongoing	Unit M'gers
3	Agree priorities and PIDs .	June	DD/Unit M'g

Note - We have existing programmes of agreed investment in Paulton Library and in the Roman Baths Café – in Abbey Church – completion November 2011.

7. Business as Usual (Top high level only)

Key Commitment	Deliver the operational plan and the development programme for Heritage Services.		
Impact (What will be different as a result)	Achieve in excess of 900,000 visitors to the Roman Baths & Temple Complex and 100,000 to both the Victoria Art Gallery & Fashion Museum. Comply with the business planning forecasts. Completion of the building project & the Opening of the Roman Baths Café in November 2011.		
As measured by	Attendance figures, primary / secondary spend and overall financial performance		
Specific Targets developed	Within Heritage Services Business Plan		
Significant milestones to be achieved over the next year to determine progress			
	What	By When	Who
1	Performance to targets expressed in the Heritage Services Business Plan / further development of secondary spend.	Monthly review March 2012	DD/SB
2	Develop the fidelity to the Heritage Card – providing free access to every resident of B&NES	Ongoing	SB/PD
3	Complete Roman Baths development plan investments, complete catering expansion into the Roman Bath Café, Abbey Church Yard	November	SB/RH/RL
4	Complete negotiations over the future management of the Assembly Rooms, Bath	December	SB/RL/RH
5	Complete feasibility and business assessments of Education Centre, Corporate Hospitality Facilities, Beau Street artefacts.	February / March	SB/RH/

Heritage Services Business Plan is a refined piece of planning that is based upon changes to the visitor market place in the UK and Northern Europe. It takes into account emerging markets for tourism visits and well as the regional and national markets. It is based upon ALVA baseline data and other industry sources.

Key Commitment	Deliver the operational plan and the development programme for the Library Service.
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Impact (What will be different as a result)	Achieve in excess of 650,000 visitors to our libraries and 204,000 visits to the web sites. Also 30% of use of the computer time available related to the Peoples Network. Increase the reach of the service. Place the library service at the centre of communities.		
As measured by	RFID system and URL's		
Specific Targets developed	Increase usage by 1% - DCMS Target.		
Significant milestones to be achieved over the next year to determine progress			
	What	By When	Who
1	Performance to target expressed in the Library Services Business Plan.	Monthly review March 2012	DD/JB/RH
2	Increase the usage of the Peoples Network – presently being refurbished / equipment replacement	November	DD/JB
3	Complete specification for the replacement of the mobile libraries	October	JB/RH
4	Restructure 'Book Start' initiative around new advice from HM Government (under 5's reading)	June	JB/RH/CYP

The Peoples Network of computers will have been completely replaced within the financial year. The new Paulton Library (replacement) will have been opened as a 'Community Building – including Internet Café and other services for young people – located next to the Co-op Super Market

Key Commitment	Deliver the operational plan and the development programme for the Sport and Active Lifestyles Service.		
Impact (What will be different as a result)	Increase participation in sport and active recreations by 1% per annum. Assist in reduction of recovery time from some medical conditions (mental health, respiratory and cardiac). Improve the performance in school of disaffected young people. Ensure the delivery of services by contractors is in line with the Council's service objectives		
As measured by	Sport England: National Survey & local follow up surveys by phone		
Specific Targets developed	Extension of LAA and Active Lifestyles Strategy		
Significant milestones to be achieved over the next year to determine progress			
	What	By When	Who
1	Performance to target expressed in the Sport and Active Lifestyles Unit Service Plan.	Monthly review March 2012	DD/MH/LD// RH

2	Increase the usage of the Sports Facilities and Active Lifestyles Programmes by 1% - DCMS National Target / engaging contractors and partners – PCT / Aquaterra Leisure Trust/Schools and Bath Rugby Trust.	November	DD/LD/MH/ RH
3	Complete specification for the replacement of the some of the assets & upgrading of others. Also the development of new facilities upon school sites – Wellsway etc.	October	MH/RH
4	Restructure of the sports development programme in order to take advantage of a growing market place for services.	June	MH/RH/CY P

We are advancing plans for the building of the Odd Down Hub site facilities including new changing rooms/artificial pitch and closed cycle track. The Wellsway School Sports Hall (six courts) is on its way through the planning process and we are contributing to the development of plans for a possible replacement of Bath Sport and Leisure Centre.

Key Commitment	Create the environment in which international and domestic film companies choose Bath and the surrounding areas for TV Dramas and Feature Films		
Impact (What will be different as a result)	We will deliver in the region of £1 million into the local economy and promote Bath and its environs to a wider potential customer base.		
As measured by	Survey of direct expenditure by production companies & local follow up surveys by phone of local employment.		
Specific Targets developed	Uncertain market – based upon previous years experience		
Significant milestones to be achieved over the next year to determine progress			
	What	By When	Who
1	Promote 1000 film locations in BaNES...	On going	JW
2	In a difficult market ensure a minimum of (3) Feature Films, TV dramas and other medium scale productions are filmed in BaNES also 100 small scale productions	March 2012	JW
3	Work with the College and Universities on developing home grown site managers, film crews and artists – short film programmes.	June / July	JW/LL/
4	Complete the feasibility assessment of the Bath Detective as a potential ‘Feature Series’ for Bath	December	DD/JW

The market place for filming is extremely volatile at present due to changing financing arrangements for the BBC / ITV & independent film companies. This assessment is based upon last years performance.

Key Commitment	Ensure the cultural, creative and performing arts are fostered in the 'not for profit' and 'voluntary' sector. Ensure events and public art projects are developed alongside Future Bath Plus.
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Impact (What will be different as a result)	Increase in participation in the Arts by 1% per annum. Assist / monitor the delivery of 5 major festivals of national / international repute. Deliver celebratory events associated with English Culture, Minority Cultures, Cultural Olympiad 2012. Assist the delivery of a comprehensive events programme including street events associated with the Royal Wedding		
As measured by	Investment as part of whole costs of events / audience numbers / media reach		
Specific Targets developed	Arts Development Service Plan and FBP Business Plan		
Significant milestones to be achieved over the next year to determine progress			
	What	By When	Who
1	Ensure circa 13 key organisations receive funding for projects / 20 minor grants are distributed	June	AC
2	Increase in participation in the Arts by 1% per annum by co-ordinating activities with all other arts organisations/providers across B&NES – commercial, not for profit, community organisations.	March 2012	AC
3	Work with the College, Universities and other organisations (Media Arts etc) on developing home grown programmes for the performing arts	June / July	AC/PS
4	Develop the programmes for the Cultural Olympiad London 2012 – particularly related to the participation of communities in the Quest Challenge.	Ongoing	AC/LL
Key Commitment	Secure the optimum commercial benefit for local business from the effective promotion of the Tourism & Retail potential of Bath and North East Somerset.		
Impact (What will be different as a result)	Increase the spend by circa 5 million visitors to Bath by co-ordinating ‘promotion’, ‘access and regress’ arrangements alongside the retail offer, events, exhibitions, attractions & accommodation services – creating an effective bridge with FBP and BTP. Monitored using cutting edge technologies – T stats.		
As measured by	T stats		
Specific Targets developed	Bath Tourism / Future Bath Plus / BID Business Plans		
Significant milestones to be achieved over the next year to determine progress			
	What	By When	Who
1	Maintain number of tourism relate visitors at 2010 numbers.	March 2012	DD/RB/AC
2	Increase number of retail related visitors – focus on mid week visits.	March 2012	DD/AC
3	Increase number of enquiries to TIC / Web sites / through partners (Great Western etc)	March 2012	DD/RBAC
4	Bring forwards ‘Wild Planet’ Street Exhibition in addition to programmes of 14 Festivals and circa 30	Ongoing	AC/LL

There are a number of well defined planning documents within this area of activity – they are co-ordinated through the TLC Division and validated by Richard Hartill. The object is to ensure the greatest synergies are developed between all of the programmes and individual projects...

ANNEX A - SERVICE ACTION PLAN SUMMARY – Service Delivery

SERVICE ACTION PLAN FINANCIAL ITEMS: Glen Chipp, TLC

1. PROPOSED BASE REDUCTIONS TO BALANCE BUDGETS (excluding one off reversals)

11/12 Savin g £000	12/13 Savin g £000	13/14 Savin g £'000s	How to be achieved ?	Priority (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)	
			Efficiency savings							
(180)	(188)	(200)	Increase in Heritage net 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.		
(45)	(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)	(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		
(6)			Water monitoring: reduction in water testing costs	1	L	N/A	N/A	Reduced frequency of testing will not impact on service levels		
(12)			Reduce operating	1	L	N/A	N/A	Contract and other reductions will not		

			and contract costs within Heritage Services					impact on service levels		
(2)	(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		
(180)	(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		
(5)	(19)		Reduce BTP+ fee to finance TIC refurbishment	1	L	N/A	N/A	Reduction in fee to finance debt charges to support capital grant to BTP+		
(102)	(3)		Reduced managerial, administrative and cultural staffing	2	L	(2.6)	N/A	Deletion of vacant posts to support the Divisional Director and Cultural activity		
(12)			Reduced back of house support within Heritage Services	2	L	(0.8)	N/A	Reduced support for collections and events management and administrative support		
(16)			Review front of house staffing within Heritage Services	2	M	(0.7)	N/A	Review will minimise effect on customers		
(20)			Victoria Art Gallery: staff upper gallery with volunteers and redeploy affected staff	2	H	(1.0)	N/A	Permanent gallery will open when volunteers are available; saving allows for effect upon income		
	(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.		
(74)	(74)		Reduce management provision within the Library service	2	H	(3.5)	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.		
(674)	(479)	(252)	Total efficiency savings			(9.6)				
			Savings from Reductions to Service Levels							
	(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, ie 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.		
	(37)		Reduce Heritage Investment and	3	M	N/A	Property assets will	Will make the delivery of planned increases in profit target more		

			Inflation							
62	70	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)		
			Increases in Service Volumes							
53	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		
68	58		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		
183	163	234	TOTAL GROWTH							