

The Roman Baths Forward Plan 2018-21

Name of museum: The Roman Baths

Name of governing body: Bath & North East Somerset Council

Date on which the policy was approved by governing body: June 2018

Date at which this policy is due for review: 3 years from date above

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1. Introduction

The Roman Baths is a museum owned and operated by Bath & North East Somerset Council which is a small to medium sized unitary authority. The Council's power to operate the museum derives from the Public Libraries and Museums Act 1964.

It is managed as part of the Council's Heritage Services Division, together with the Fashion Museum and The Victoria Art Gallery which are also Accredited Museums. The Service also includes:

The Bath Record Office

The Council's World Heritage Management office

The Bath Film Office

Listed buildings, notably the Pump Room, Assembly Rooms, No. 4 The Circus Georgian Garden

The old Spa buildings in Swallow Street together with other smaller properties in Bath and Keynsham that house support services.

This document is one of a series that set out the future direction for the Roman Baths. It is site specific and supplements other documents that are Service wide in their remit, including the existing Heritage Services Business Plan (2018 – 23) and Collection Development plans. The Roman Baths has seen significant development in recent years as the Council has invested to deliver better conservation of buildings and collections, improved access, better interpretation and also improvements in earned income. This has resulted in improved feedback from visitors and also an increase in their number.

Preparing this document has presented us with the opportunity to reflect on this process and create a new vision for the Roman Baths.

The Plan is for a period of three years which will create a practical working alignment with the next Accreditation Review round that we have been advised by Arts Council England will probably take place in 2019.

2. Statement of Purpose

The Roman Baths is here to enrich people's lives by preserving, developing and making accessible the ancient monument, historic building and Designated collection held in trust by the Council. It also contributes positively to cultural life, learning and the local and regional economy by making available a nationally significant resource to a very wide range of audiences in an inspiring and sustainable way.

3. Review of the Previous Plan

The most recent Forward Plan for the Roman Baths expired in March 2018. During the life of that plan the Beau Street Hoard Project was completed and major access and display development projects were carried out in the Temple Precinct and the East Baths.

A successful Round 2 application was made to the Heritage Lottery Fund for the Archway Project. That project is creating a new Clore Learning Centre for the Roman Baths and a new World Heritage Centre for the city whilst also extending public access into a previously inaccessible part of the Roman Baths site.

In this period visitor numbers grew by approximately 17% to record levels and net income increased by 46%.

Altogether fifteen out of nineteen objectives identified in that Forward Plan have been completed successfully. Taken together they were designed to:

- Maintain the Roman Baths position as a major resource for public benefit within the World Heritage site
- Help to maintain and improve the quality of life by engaging with, and involving volunteers and other organisations in the delivery of services and community projects.
- Educate and inspire a wide range of audiences.
- Making buildings and collections accessible and easy to engage with.
- Maximise income-generating potential through sustainable growth.

Substantial progress has been made on each of the remaining four objectives which are to:

- Publish a popular publication of the Roman Curse Tablets from Bath
- Publish the final academic report on the Beau Street Hoard
- Reorganise collection storage to reduce the number of off-site storage locations
- Complete backlog cataloguing of the existing collection

All four have been carried forward into the new Action Plan that accompanies this document.

In this Plan period the Roman Baths won a number of awards including:

Trip Adviser Travelers' Choice Award 2016 & 2017
South West Tourism Excellence Awards 2016/17
VisitEngland National Awards for Excellence for Large Visitor Attraction of the Year Runner up 2017
Autism Friendly Award from the Autism Society 2016 and 2017
Sandford Award for Heritage Education 2017
Bristol/Bath & Somerset Tourism Awards 2017/18 International Visitor Experience – Gold
Bristol/Bath & Somerset Tourism Awards 2017/18 – Access & Inclusivity Gold
Bristol/Bath & Somerset Tourism Awards 2017/18 – Venue and Business Gold
South West Tourism Excellence Awards 2018 – International Visitor Experience - Gold
South West Tourism Excellence Awards 2018 – Access and Inclusivity - Gold
South West Tourism Excellence Awards 2018 – Venue and Business Tourism - Bronze
VisitEngland National Awards for Excellence Inclusive Tourism 2018 Gold Award
VisitEngland National Awards for Excellence Inbound Tourism 2018 Silver Award

4. Development of this Plan

Consultation on the statement of purpose, aims and objectives of the Plan was carried out with Roman Baths' staff, the Roman Baths Focus Group and the Chairman of the Roman Baths Foundation in March 2018.

Councillor engagement included discussion with local ward councillors and the Cabinet Member for Regeneration. The Plan will be submitted for Single Cabinet Member approval in June 2018

The general public, including both users and non-users, were invited to attend a consultation meeting in May 2018. Holders of Discovery Cards – which give free admission to the Roman Baths for local people – were also invited through their e-newsletter to attend the public consultation meeting.

5. Monitoring this Plan

Progress towards the actions identified in this plan will be monitored on an ongoing basis with an update report being prepared for the Head of Heritage Services in May 2019 and May 2020. Milestones will be set for each of the objectives to assist with progress monitoring. A full review of the Plan will be undertaken at the end of March 2021 and a successor plan brought forward for consideration by the Council. Implementation of this Plan will be the responsibility

of the Roman Baths & Pump Room Manager overseen and approved by the Head of Heritage Services.

6. Current Situation

a. Organisation Structure

The Roman Baths is part of the Heritage Services division of Bath & North East Somerset Council, which also includes the Victoria Art Gallery, the Fashion Museum and the Bath Record Office. The work of the division is governed by a Business Plan and Service Plan as well as site-specific Forward Plans, all these documents having received Council approval. The Heritage Services division is part of the Economy and Growth Directorate of the Council.

Heritage Services operates under a rolling 5-year Business Plan aiming for ongoing sustainability in three interdependent areas:

- Conservation – preserving the heritage for present and future generations to enjoy;
- Customer Care – meeting the needs of all audiences, customers, and guests;
- Commercial success – maintaining the Service's positive contribution to the Council's budget.

b. Public Opening

The Roman Baths is open every day except 25 and 26 December. Opening hours vary seasonally and are currently

November to February: 9.30 – 18.00

March to mid-June & September to October: 9.00 – 18.00

mid-June to August: 9.00 – 22.00

This is supplemented by occasional public late openings for special events such as Museums at Night, Party in the City and Science Week.

c. Staffing

The Roman Baths has 61.8 FTE staff most of whom are employed in front-of-house and operational support roles. Three staff have curatorial responsibilities and a professional Learning service is provided on a cross-service basis by a Learning & Participation Manager and a team of Learning Workshop leaders. Marketing, retail, business support, facilities management, catering and hospitality services are also provided on a cross-service basis. There is one person providing administrative support. Catering, security and costumed interpretation services are provided through contracted suppliers.

The Council provides internal HR and IT support through corporate centralised services. The Roman Baths is also able to draw on centrally provided Council services for property management and project delivery on an 'as and when required' basis and also has access to central financial support services that provide insurance, VAT and financial planning advice.

Roman Baths' staff are assisted by up to 35 volunteers working mainly with collections and at public events in support roles for learning and curatorial staff.

The Roman Baths also provides jobs for 4 apprentices who take NVQs in Visitor Attraction and Heritage Operations whilst working in a range of roles throughout the service.

Opportunities for local young people in formal school education are provided through work experience placements (40 last year). Work experience opportunities for students in higher education through established arrangements with some universities providing museum and heritage related courses at graduate and post-graduate level (currently Leicester, Bournemouth, Bradford and Bath Spa universities) are also provided.

From time to time other opportunities arise. For instance, a staff development exchange programme with the British Museum took place in 2017 and is likely to be repeated in 2018. Some placements have also been sponsored by bursaries, and a regular arrangement with the Roman Society has been established that provides a sponsored placement.

d. **Audience**

The Roman Baths collects information about its visitors from ticket sales information and through visitor research. It also collects thousands of visitor comments each year which are analysed to see what issues are important to visitors. From time to time some information is also gleaned through non-visitor research carried out through the Council's Voicebox scheme.

There are approximately 1,200,000 visitors a year. Research provides segmented information on that audience including profiles relating to some of the 8 protected characteristics in the Equalities Act 2010, such as age, gender, and ethnicity.

Each year the marketing team creates a marketing plan for the year ahead which analyses all the visitor research and sets out a strategy for marketing to target audiences. The following target markets were identified as growth audiences for the Roman Baths:

- Chinese independent travellers
- North American independent travellers

- Domestic families
- Domestic young couples without children

These target audiences are aligned to different marketing campaigns each with their own campaign creative and media plan.

Approximately 75% of visitors speak English as their first language. Foreign language interpretation is provided through a further 11 languages on an audio guide and 32 other languages in the form of a free leaflet.

In developing its audience the Roman Baths' pricing policy for general admissions is very relevant as high charges can be a deterrent to poorer families. The recent introduction of new technology at the tills opens up the possibility of adopting a more dynamic pricing strategy that can offer admission at reasonable rates whilst also achieving the challenging income objectives set in the Service Business Plan.

The concession of free admission for residents of Bath & North East Somerset with Discovery Cards remains popular and ensures that they are not prevented from accessing their local heritage by price.

The audience includes more than 100,000 children in organised school parties each year of whom approximately 10% have a dedicated teaching session. These young people are mostly engaged in following the National Curriculum. They are an important core audience for the Roman Baths and the main focus of the Archway Project which is a major development project delivering a new Clore Learning Centre for the Roman Baths with support from the Heritage Lottery Fund.

e. **Access**

In recent years the Roman Baths has carried out a large number of accessibility improvements affecting both physical and intellectual access. This has been recognised through awards at national level, most notably the Gold Award for Inclusive Tourism from Visit England in 2018, which is the highest level of recognition possible within the sector.

In the last plan period this was strengthened by introducing the following additional measures:

- Increase in languages on audio tour from 8 to 12.
- Some re-writing of the main audio tour to improve interpretation of the site and collection. Creation of hammer and chisel (geological) and trowel (archaeological) strands to the audio tour.

- Extended use of projection, film and animation to improve interpretation through better visualisation
- New till technology providing a better service to visitors, including online sales and swifter access for people with pre-bought tickets.
- Expansion of 1st person costumed interpretation and development of new characters.
- Creation of autism-friendly signage.
- The provision of special open evenings designed to address the specific needs of people with autism.
- Extensive disability awareness training of front of house staff, including Autism and Dementia awareness.
- Completion of the Temple Precinct Project, which included the replacement of several stairs with a step-free visitor route and the installation of a lift.

An Access Statement is published on the website and is displayed near the entrance.

https://www.romanbaths.co.uk/sites/roman_baths/files/heritage/Roman%20Baths%20Access%20Statement_0.pdf

f. **Environmental Sustainability**

In December 2014 Bath & North East Somerset Council was awarded an Outstanding Achievement Award for its work in Environmental Sustainability.

The Council has developed a Sustainable Community Strategy through the Local Strategic Partnership. This has been formally approved by Councillors and sits at the top of a pyramid of other strategic policies and plans to guide the development of the Council and its constituent parts such as the Roman Baths.

Current good practice includes the application of a Sustainable Procurement Code which is underpinned by the following principles:

- a Banning the use of products that damage the environment when an alternative is available.
- b Promoting the use of the least environmentally-damaging products.
- c 'Awarding contracts for environmental alternatives based on whole life costing - this means paying higher up-front costs based on the anticipated lifetime savings that more environmentally sustainable purchasing can

achieve (eg through reduced energy consumption, reduce waste disposal costs etc). (See 6.1 for more detail))

- d Understanding that buying environmentally is part of a process of continuous improvement.
- e Considering running costs when evaluating tenders.

Within the context of this wider strategic and policy framework the Roman Baths has a local site-specific Environmental Sustainability Plan and an Environmental Sustainability Statement on the use of resources in the operation of the Roman Baths is published on the website.

<http://www.romanbaths.co.uk/sustainability>. This includes:

Using heat from the Hot Spring to help heat the building in winter

Using high efficiency boilers to heat the parts that Spa Water cannot reach!

Water saving measures in the toilets

Using low energy hand driers

Using low energy display lighting systems

Use locally sourced ingredients in our menus

Providing recycled carrier bags in our shops

Recycling food waste from our restaurants

Recycling waste materials and used electrical equipment from all our operations and staff areas

Using local Scrapstores to supply our events and activities programmes

Participating in Museum Freecycle - the world's first industry freecycle group
<https://groups.freecycle.org/group/MuseumFreecycleUK/posts/all>

g. Finance

The Roman Baths is managed as part of the Heritage Services Division. Business Planning and back office finance support is provided at divisional level and for some aspects at Directorate level.

Income currently exceeds expenditure with the surplus used by the Council to underwrite negative balances in other parts of Heritage Services and beyond that to subsidise its other activities.

h. Collection

The entire collection is Designated by Arts Council England (ACE), the national agency for museums. This means it is deemed to be of national significance, although held in a non-national museum.

'The Roman curse tablets from Bath – Britain's earliest prayers' have a special status in their own right as they have been added to the UK Register of the Memory of the World by UNESCO. As such they have their own personalised collection management plan.

The collections are managed by professionally trained curatorial staff and number approximately 100,000 objects. They consist primarily of archaeological and local historical material from the local area ranging in date from the Palaeolithic to the present.

The collections are managed through a series of policies and plans including:

Collection Development Policy
Care and Conservation Policy
Documentation Policy
Documentation Plan
Care and Management Plan

i. **Security**

A professional Security and Operations Manager is employed to oversee security operations and manage security staff. Specialist security staff are provided through a security contract.

j. **Tourism**

The Roman Baths is a significant component in the local tourism industry and has by far the largest number of visitors of any museum or visitor attraction in the area.

It is unusual in attracting a large number of overseas visitors – approximately 40% - which includes as many long-haul as European visitors.

The majority of visitors are day visitors to Bath and many visitors – around 33% - arrive by coach. This is a high figure when compared to other visitor attractions.

Good relations are maintained with the local tourism industry through Bath Tourism Plus and occasional familiarisation or consultation events to which representatives of the local tourism industry are invited.

Moderating the environmental impact of tourism is promoted through travel advice on the Roman Baths website.

Business tourism is significant and the Roman Baths contributes to this by providing an exciting and unusual venue for private and corporate events.

A long-term objective of the local tourism industry has been to increase out-of-season business and the Roman Baths has supported this by providing a year-round service and directing marketing initiatives to the shoulder months. This has been successful and a high proportion of the additional visitors to the Roman Baths in the last Plan period have come in the shoulder and low season.

At a national level the Roman Baths is a member of the Association of Leading Visitor Attractions (ALVA) and some senior staff are members of The Tourism Society. ALVA membership includes participation in a visitor survey scheme that allows the Roman Baths to benchmark itself against the other leading attractions in the UK using a wide range of criteria that cover most aspects of its operations.

k. SWOT Analysis

Strengths	Weaknesses
Is a scheduled ancient monument and grade I Listed Building as well as a museum collection.	Vulnerability to overseas events, particularly those which may affect international long haul markets.
Britain's only hot springs rise on site.	Reliance on a high proportion of coach borne visitors makes the Roman Baths vulnerable to problems with the national road network.
Positioned at the heart of the World Heritage site.	Accommodation provided for schools and formal learning is weak.
High quality collections with Designated status.	City centre location imposes constraints on simple operational activities such as deliveries and parking.
Good community links with free admission for local residents.	As the Roman Baths is run by a local authority some grant awarding organisations will not support it financially.
Has good access to a range of professional support services within the wider Council.	Although physically accessibility has improved markedly in recent years public expectations have also risen, and because of its underground location the Roman Baths still poses some significant challenges for less
Has a culture of partnership working with others to realise projects.	

	able visitors.
<p>Opportunities</p> <p>The Roman Baths is now closer to full physical accessibility than it has ever been</p> <p>The Archway Project offers the prospect of a radical improvement in the quality of provision for schools and informal and community learners.</p> <p>New website provides a better platform for mobile friendly communication.</p> <p>Round 2 grant awarded by HLF for Archway Centre proposal has created an opportunity to address weaknesses in learning provision.</p> <p>There is currently an opportunity to make better use of energy derived from spa water.</p> <p>The creation of the Roman Baths Foundation has improved the potential for fund-raising for learning and conservation projects.</p>	<p>Threats</p> <p>Terrorism. As an attraction with a national and international profile the Roman Baths is particularly susceptible to security risks, and also the consequences of shutdowns prompted by events elsewhere.</p> <p>A risk to the integrity of the spa water supply from geotechnical interventions. i.e. fracking.</p> <p>A downturn in tourism for any reason, at either a national or local level, will impact on the Roman Baths.</p> <p>The search for significant savings in some centralised Council Services such as HR or IT could have a consequential negative impact on Heritage Services through either a reduction of quality in the service provided or a non-negotiable increase in recharges.</p>

7. Vision and future priorities.

The Council's vision is for Bath and North East Somerset to be an area where everyone fulfils their potential, with lively and active communities, and with unique places and beautiful surroundings.

There are three core aims to realise that vision:

- (1) Being efficient and well run
- (2) Putting the interests of residents first
- (3) Investing in the future of the area.

Heritage Services contributes towards that vision, and those three objectives, through the following statement of purpose:

Heritage Services, For Learning, Inspiration and Enjoyment.

The Roman Baths vision is a sub-set within and complements the vision articulated for the larger entities of which it constitutes a part. It is:

To contribute positively to cultural life, learning and the local and regional economy by making available a nationally significant resource to a very wide range of audiences in an inspiring and sustainable way.

Future and current priorities for the Roman Baths based on this vision are:

To complete the Archway Project as a major capital scheme with multiple internal and external partners to create a new Clore Learning Centre for the Roman Baths, a new World Heritage Centre for the city, a new lease of life for dilapidated former spa buildings and an extension to the publicly accessible area of the Roman Baths ancient monument.

To bring forward a scheme for improvements to public access and interpretation in the West Baths

To complete a new energy capture scheme using spa water from the King's Spring to heat the Roman Baths & Pump Room complex and the Archway Project.

To work in partnership with other Council services to improve the accessibility and environmental standards of collections in store.

To re-purpose the learning space on the museum mezzanine for informal learning for all visitors as the Archway Project comes on-stream.

To work in partnership with other Council services to improve the quality of the public realm in the vicinity of the Roman Baths.

To deliver a financial return to the Council in line with the Heritage Services Business Plan.

8. Aims and objectives

The aims and objectives for the Roman Baths Museum follow on from the aims and objectives of the Heritage Services division and the Council. These are shown below:

Aims

Council aims >	Heritage Services aims >	Roman Baths aims
.. putting the interests of residents first	<p>To enhance the quality of life for local residents.</p> <p>To organise community events and activities across the district.</p> <p>To enable people to research their homes and neighbourhoods.</p> <p>To engage with residents through Friends groups, our Service Focus Group and by providing volunteering opportunities.</p> <p>To foster pride in the district's museum and heritage through the unique Resident's Discovery Card scheme.</p>	<p>Help to maintain and improve the quality of life locally by contributing to the Council's health and well-being agenda</p> <p>To organise community events</p> <p>To provide opportunities for local residents and others to explore the history and special characteristics of the Roman Baths and Pump Room site.</p> <p>To work with volunteers, consult with the Focus Group and other relevant community groups where relevant, such as The Abbey Residents Association or local traders organisations.</p> <p>To continue to offer free admission to local residents through the Discovery Card scheme.</p>
.. Being efficient and well run	Our business planning has been cited as best practice by the Audit Commission.	Investing to maintain quality services at reasonable cost and to maintain and enhance a

	<p>The Service has the lowest employee costs of all leading UK visitor attractions</p>	<p>significant return on that investment to the Council.</p> <p>To secure best value in staffing through a mix of directly employed staff and contracted services, using the most appropriate solution to each setting.</p> <p>To deliver a financial surplus to the Council as part of the Heritage Services Business Plan.</p>
<p>.. investing in the future of the area</p>	<p>To lever more than £100 million p.a. into the local economy.</p> <p>To conserve and protect the district's unique heritage assets for the benefit of this and future generations.</p> <p>To prepare and implement the World Heritage Site Management Plan.</p> <p>To contribute to the district's economic prosperity through the Heritage Services Business Plan</p>	<p>Maintain the Roman Baths position as a major cultural resource and leading visitor attraction, supporting the significance and public appeal of the World Heritage site and making Bath and North East Somerset a place where people are proud to live.</p> <p>Care for the Designated collections, the scheduled ancient monument and the hot spring rising within it.</p> <p>Maximise income-generating potential in a sustainable manner, contributing to the support of other valued services in Heritage Services and the Council more generally</p>

Objectives

Council priorities >	HS objectives >	RB objectives >
<p>A new relationship with customers and communities</p>	<p>Enhance the quality of life for residents of Bath and North East Somerset</p> <p>To work in partnership with others wherever appropriate.</p> <p>To consult widely with users and stakeholders on an on-going basis.</p> <p>To use information technology in accessible and imaginative ways.</p> <p>Promote understanding and appreciation of different cultures.</p>	<p>Help to maintain and improve the quality of life, by making buildings and collections accessible and easy to engage with, and involving volunteers and other organisations in the delivery of services and community projects.</p> <p>To look for partnership opportunities with other organisations where this will bring access to additional skills, possible savings or access to grant aid to support collaborative projects.</p> <p>To realise the potential of the new till system for delivering a better service to visitors at the point of sale.</p> <p>Provide interpretation that works for visitors from around the globe and for local people interested in learning about a different culture that had an enormous influence on the development of Britain.</p>
<p>A focus on prevention</p>	<p>To protect and develop the Council's unique historic collections and public buildings.</p> <p>To engage in well-being initiatives with a range of local organisations and groups of people who are in some way vulnerable or</p>	<p>To maintain its position as a major resource for public benefit within the World Heritage site.</p> <p>To educate and inspire a wide range of audiences.</p>

	<p>at risk.</p> <p>To deliver high standards of physical and intellectual accessibility in the interpretation of collections and public buildings through displays, study facilities, learning programmes and special events, to ensure that different groups are not excluded.</p>	<p>To maintain high standards of accessibility in interpretation and building and display design and refurbishment.</p> <p>Through community activities to engage in well-being work, working in partnership with other Council services where appropriate.</p>
<p>A strong economy</p>	<p>To plan for and invest in the sustainability of collections and public buildings.</p> <p>To train and develop staff to realise their full potential.</p> <p>To sell high quality merchandise to complement the services that are offered.</p> <p>To hire out historic venues for a wide range of events and activities.</p>	<p>To maximise income-generating potential through sustainable development</p> <p>To support the training needs of staff.</p>

9. Action Plan Years 1 – 3

Key Actions to fulfill the Roman Baths Objectives in 2018-21 are:

Roman Baths objectives	Action	Year 1 (2018-19)	Year 2 (2019-20)	Year 3 (2020-21)
Objective 1				
Maintain its position as a major resource for public benefit within the World Heritage site.	Maintain and enhance displays and interpretation, and conserve the fabric of the archaeological site and building complex.	√	√	√
	Carry out a feasibility study for a major conservation and interpretation project in the West Baths in 2019-21.		√	√
	Create the Archway Project as a major new venue for co-located World Heritage interpretation and Roman Baths learning opening in 2019-20.	√	√	
	Work in partnership with other Council services to improve the public realm in the vicinity of the Roman Baths and Pump Room.	√	√	√
Objective 2				
Help to maintain and improve the quality of life by making buildings and collections accessible and easy to engage with and involving volunteers and other organisations in	Create an enhanced public engagement programme with a brief to develop new and additional users of the site and collections as part of the Archway Project development in 2018 – 21.	√	√	√
	Support the Council's Well-being agenda with appropriately designed programmes.	√	√	√

the delivery of services and community projects.	Maintain free admission for local residents to the Roman Baths.	√	√	√
Objective 3				
Educate and inspire a wide range of audiences.	Complete the Archway Project	√		
	Trial an out-of-season activity-based programme as part of the core offer to weekend visitors.	√		
	Provide a programme of public lectures.	√	√	√
	Work with the Roman Baths Foundation to help secure funding for additional learning and conservation projects.	√	√	√
Objective 4				
Making buildings and collections accessible and easy to engage with.	Arrange occasional activities for the public in off-site museum stores.	√	√	√
	Complete backlog cataloguing of the existing collection in 2019.	√	√	
	Publish the Beau Street Hoard academic publication in 2018.	√		
	Publish a popular publication of The Roman Curse Tablets from Bath in 2019.		√	
	Reorganise collection storage to improve standards and accessibility. Investigate possible off-site solutions with the objective of reducing further the number of storage locations and improving their quality, capacity and efficiency of management. This may include co-location with other Council services.	√	√	√

	2018-21.			
	Review the use of the present Learning space as the Archway Project nears completion	√	√	
	Working in partnership with others, investigate further possibilities for off-site display of objects in community settings in Bath & North East Somerset.	√	√	√
Objective 5				
Maximise income-generating potential through sustainable growth.	Implement a refurbishment of the Spa Water heat capture scheme.	√	√	
	Provide additional incentives for people to visit outside peak visiting times, including reviewing opening hours and dynamic pricing	√	√	
	Re-invest some income in additional marketing and fund raising support.	√	√	√

10. Resources

A finance plan for the current financial year (2018/19) and the three years following is shown below.

	2018/19 Budget £000	Plan Years		
		19/20 £000	20/21 £000	21/22 £000
Income				
Admissions	15,486	16,466	17,400	18,175
Retail Sales	2,191	2,200	2,222	2,244
Catering Commission	652	672	692	712
Room Hire	231	238	245	252
Grants/Contributions	51	51	51	51
Internal Income	0	0	0	0
Other Income	79	78	82	86
Total Income	18,690	19,704	20,691	21,520
Operating Expenditure				
Employee Costs	(2,098)	(2,140)	(2,183)	(2,226)
Premises Costs	(871)	(894)	(922)	(960)
Transport Costs	(6)	(6)	(6)	(6)
Supplies & Services	(2,177)	(2,197)	(2,210)	(2,234)
Other Costs	0	0	0	0
Operating Expenditure	(5,151)	(5,237)	(5,321)	(5,426)
Net Surplus / (Expenditure) before Overheads	13,539	14,468	15,371	16,093
Overheads & Investment				
Managerial, marketing and support overheads and corporate overheads	(3,043)	(3,114)	(3,103)	(3,140)
Investment	(669)	(688)	(729)	(713)
Net Surplus	9,826	10,666	11,539	12,240