

Cabinet Meeting Resolution

**Executive
Forward Plan
Reference**

E3597

Heritage Services Business Plan 2025-30

Date of Meeting	13-Mar-25
The Issue	Annual update of the Heritage Services 5-year Business Plan covering the period 2025 – 2030.
The decision	<p>(1) To approve the Heritage Services Business Plan 2025 – 2030.</p> <p>(2) To delegate approval to the Executive Director Sustainable Communities, in consultation with the S151 Finance Officer, to approve a capital budget of up to £2,135,000 towards the development of detailed designs (RIBA Stage 3) and associated work, to support the future redevelopment of the Fashion Museum Bath. This is in-line with the activity outlined in the Business Plan and the overall Council commitment to the project, included as part of the Council's Capital Programme and recently approved as part of the Council's budget setting for 2025/26.</p> <p>(3) To delegate approval to the Executive Director Sustainable Communities, in consultation with the Leader of the Council, S151 Finance Officer and Monitoring Officer to accept grant awards and philanthropic contributions made towards the Fashion Museum Bath project in-line with the fundraising strategy identified in the Heritage Services Business Plan.</p>
Rationale for decision	<p>This is the annual revision of the Heritage Services Business Plan (the Plan). This revision of the Plan sets out the Services' Vision and Mission as it recovers from the impacts of the COVID-19 pandemic, responds to the changing economic situation and its impact on the Council's visitor businesses.</p> <p>The Service anticipates continued growth in visitors at the Roman Baths in the 25/26 financial year. This will lead to increases in income and profit. Heritage Services is projected to deliver a financial surplus of £12 million in 2024/25, rising to £14.2 million in 2025/26.</p> <p>Heritage Services will match this commercial activity with a continued commitment to delivering social value impact across our activities. These are aligned with core Council strategies including the Economic and Joint Health and Wellbeing Strategy. Activities include the opening of a new learning and community engagement space at the Victoria Art Gallery and the continued use of the Clore Learning Centre as a hub for learning and participation in the heart of Bath.</p> <p>The relocation of the Fashion Museum to the Old Post Office will continue to be the key capital project for the Service. It serves as a paradigm for</p>

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	the themes outlined above with audiences, research, collections care, social value and financial sustainability at its' heart.
Other options considered	None.

The Decision is subject to Call-In within 5 working days of publication of the decision