Our Vision is to ensure Bristol is a leading cultural city, making culture accessible for all

As Bristol Culture team we exist to deliver, facilitate and support cultural activity in Bristol to achieve our vision

Alongside Bristol's City Council's values to be Bold, Caring, Enabling, Gracious and Trustworthy

We believe in being professional, efficient, accessible, welcoming in all ways and always acting with integrity

We are conscious of our remit to reveal the past and the present, and use this to

We take pride in providing an excellent service for the public as well as being a leading organisation within the cultural sector

We seek to make a difference, to put Bristol on the map, and to impro communities' wellbeing through engagement with their cultural pro

We will measure our success over the next 10 years through the delivery of some key projects and key performance indicators. Beneath each of the following high level drivers listed below are a number of Aims and Outcomes we hope to achieve over the next 5 Years along with a link through to which BCC, ACE and Team goal these are working towards and details of the measure used to monitor performance- these can be found in our Master Business Plan tab.

Beyond this there is a tab for each year for the plan which goes into further details around the Outputs, Targets and KR he leeded for delivery along with the resources allocated to each of these Outputs and the team responsible for delivery- these can be found on teh individuely var tabs.

And then beyond this again each team within the culture team has their own team plans to monitor performance which all feedback up to the Master Business Plan

gh Level drivers

ExcellenceStaff: We have a motivated and highly skilled staff team who are key to driving the service forward
Axsets- We care for our assets (whether that be our collections, spaces or digital assets) and make them as accessible as
possible to a wide audience
Reputation- We have maintained and developed a National and International reputation for Bristol as the go to place for

usure:

Sees Our programme, staff and audiences are representative of the Bristol residents.

Besselble: We ensure our activities and core offer are as accessible as possible to everyone regardless of physical, ellectual or perceived barriers and we work with communities to address any partners are designed. Our audiences and partners are active participates who engage with our activities and gain benefit from doing so treships: We are outward looking and have a range of partnership across Bristol and the UK which add value to our

ValuedAdvocacy-We advocate clearly the value of what we do and are recognised for it
Leadership-We take a leadership role in Museums, Archives and Arts and Events across the South West and beyond
In Bristol- We are valued by the residents of Bristol as organisation which adds value to their lives.
Internationally/Nationally-We have a reputation internationally for excellence and new thinking which helps develop

Resilence:
Environmentally- We care about our environmental impact and do all we can to ensure we are being sustainable and reducing our carbon footprint
High Profile: We have a high profile both with Bristol and beyond for the work we do and people see us as leaders in the sector.

Financially are a sound understanding of our finances and manage them in a business like way, whilst encouraging we are netrepreneurial spirit across the team.

Ready- As an organisation we are forward thinking and ready to take on the challenges of the next 20 years.

Our Aims over the next 5 years

A targeted events and activity programme aiming to engage target communities currently under represented in our audiences

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A targeted events and activity programme aiming to engage target communities currently under represented in our audiences

A targeted offer of activity aimed at families

Advocate and market effectively and appropriately using data intelligence

Bristol citizens vaive our unusue, may event 8. fetshale

Continue to evelve our programme of part particular such tyto to maximus income.

Continue to evelve our pussues, model of real chargafles activity to maximus income.

Continue to raise the profile of the Culture team, internationally, nationally and in the city within the sector by participation in professional networks, publish and present at relevant conferences, awards and titles

Deliver or support the deliver of a programme of seculitient temporary enhibitions, events and festshale across all fise and the city

Develop a programme of activity which reaches out to the communities of Bristol and allows access to high quality cultural provision in their locality

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Develop partnerships, collecting initiative and research projects to engage more with our audience and partners

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2018/19	Culture Vision	Aim	Outcomes 2018/19	Output 2018/19	Target 2018/19	ACE Goal	BCC Goal	Approved ACE budget (£)	Approved BCC Budget (£)	any other source (£)	Income target (-: (Income shows a minus figure)
								Excluding staffing	Excluding staffing		
EX1.1	Excellent	Advocate and market effectively and	Effective Marketing of the service as a whole, including exhibition and event marketing, venues and services	A programme of marketing activity including 2-3 print What On guides and associated print material. Online engagement including targeted marketing using FB. Recruit at least 1 paid placement for the year	Delivery of campaigns and evidence of take up including exhibition and activity conversion	Goal 2- For everyone	Improve access to and participation in the arts, sport and culture across the whole city	£40,000	£0	0	
		appropriately using data intelligence									l
EX10.1	Excellent		Archive Service Accreditation defines good practice and agreed standards for archive services across the UK, thereby encouraging and supporting the development of the archive service.	Required policies, plans and procedures reviewed and updated annually to ensure meeting accreditation standard.	Policies, plans and procedures updated on time.	Goal 1- Excellence	Preserve and develop our cultural heritage	0	O	0	
		Retain / achieve archive accreditation									İ
EX10.2	Excellent		Accredited status is a requirement for NPOs and for the award of national grant aid.	Required policies, plans and procedures reviewed and updated annually	Policies, plans and procedures updated on time.	Goal 1- Excellence	Preserve and develop our cultural heritage	C	d	0	
											İ
EX11.1	Excellent	Retain / achieve museum accreditation	Greater recognition of the importance of our collections leading to potentially more investment and supporting our ambition as a world class service.	Designation collections maintained to a high level, opportunities for additional funding for these collections monitored.	Designated collections standards of care checked.	Goal 1- Excellence	Preserve and develop our cultural heritage	C	0	0	
		Review and apply for more collections									1
EX12	Excellent	to be Designated	Bristol Museum & Art Gallery has clear plan for its future development into a World Class civic museum	development of Business Plan, BCC and Cabinet Approval gained. Vision developed. User-testing of vision completed. Brief for Masterplan, Advocacy and Fundraising plans developed. Staff allocated.	Identification of and progress / completion of initial workstreams. Align staff, identify skills gap and budgets	Goal 1- Excellence	Preserve and develop our cultural heritage	4000	O	0	
		Ensure Bristol's world class collections are accessible and interpreted in the best way									

		-									
EX13.1	Excellent		Better awareness of the impact of our work and processes in place to enable improvement to our practice through evaluation and supports	Seek assessors to complete two or more annual artistic & Quality assessments. Self- evaluation methods in place to enable	Number of completed reports and documention of changes to future process. Completion	Goal 1- Excellence	Improve access to and participation in the arts, sport and culture across the whole				
			our own Collect, Share, Use model	collection of information. Contribute to the Culture Counts platform or similar.	of activity on Culture Counts digital platform. Number of		city				
		Carry out regular self-evaluation and monitoring to improve our offer using		Collect required data for strategic activity e.g. new or different events. Share	events that use collection methods e.g. surveys						
		quality principles, metrics and self- evaluation framework.		evaluation widely e.g. monthly and quarterly planning meetings. Ensure							
EX2.1	Excellent		Develop tools for monitoring customer service and using compliments and complaints to	User research project to identify customer personas	views and events metrics, i.e.	Goal 1- Excellence	Improve access to and participation in the arts, sport	£0	£6,050	0	covered on line 124
			shape the Bristol Film Office service year-on- year.	Programme of keyword research and search engine optimisation (SEO)	number of click throughs / enquiry forms. "Collect, share		and culture across the whole city				
			Working with the Digital team, develop a	improvements. "Build performance monitoring outcomes into Film Office	and use performance data such as conversion and						
		Continue to evolve our business	better understanding of customer types and requirements to better inform service delivery 2. Create a system for monitoring and	business plan. Streamline Film Office service to reflect priority areas.	number of enquiries						
EX3.1	Excellent	models to maximise income. Deliver or support the delivery of a programme of excellent temporary	Events and Festivals are delivered safely and successfully across the city.	Site permissions process and agreements issued. SAGE meetings co-ordinated.	Efficient service delivered. Excellent Customer Care. Over	Goal 1- Excellence	Preserve and develop our cultural heritage	0	£7,000	0	£0
		exhibitions, events and festivals across all sites and the city	successibility across the city.	minuted. Events take place safely. Fees and Charges applied. Income targets achieved.			cultural heritage				
		an area and the city		Professional advice and guidance given. Consultation with Stakeholders, Co-	processed efficiently. 10 SAGE meetings co-ordinated and						
				ordination of Events Diary.	delivered.						
EX3.2	Excellent	Deliver or support the delivery of a	Harbour Festival delivered safely with coherent	Contract Management. Collaborate on	Delivery of Habour festival	Goal 1- Excellence	Preserve and develop our	0	£160,000	0	0
		programme of excellent temporary exhibitions, events and festivals across	artistic vision that celebrates Bristol's local cultural offer and promotes an inclusive festival	creating a strategic approach in line with the Bristol's cultural strategy to	attracting over 200,000 people, with above 60% from		cultural heritage				
		all sites and the city	atmosphere. Open processes for engagement for stakeholders and robust systems for	development of the festival including vision, mission and values and setting goals							
			planning, evaluation and reflection.	for improved profile and increased impact.	project is from Bristol and the region. Collect and interrogate data and evaluation collated						
FYA 1	Excellent	Ensure appropriate care and access to	Meet Museum Accreditation requirements and	Apply the Documentation Plan 2017-22	through out the festival with Progress against targets in the	Goal 1- Evcellence	Preserve and develop our	0	0	0	0
LA4.1	Excellent	our collections	manage collections so as to make the assets available to all.	Apply the Documentation Flan 2017-22	Plan	doar 1- Excellence	cultural heritage	0	0	Ü	Ů
EX4.10	Excellent	Ensure appropriate care and access to our collections	Improved online collections	Begin implementation of the project plan to improve collections online, starting with	measure digital engagement via google analytics reports and results of user research	Goal 1- Excellence	Preserve and develop our cultural heritage	£5,000	0	0	0
				a low cost alpha for user testing.	event metrics for downloads / enquiries / engagement with						
					content						
EX4.11	Excellent	Ensure appropriate care and access to our collections	cataloguing of data- and meta-datasets, the	Encourage more people to become recorders and submit data to BRERC.	200,000 records received and logged. 300 new	Goal 1- Excellence	Preserve and develop our cultural heritage				
			number of requests for data serviced and number of projects led	Increase the cataloguing of data- and meta- datasets, the number of requests for data	recorders. 3 projects led. 325 enquiries received.						
				serviced and the number of projects led by BRERC staff and volunteers							
EX4.12	Excellent	Ensure appropriate care and access to our collections	Improved collections information management. Implement solutions to performance	Migrate to new EMu server with improved storage capacity and develop multimedia	Volume of successfully resolved support cases.	Goal 3- Resilience and sustainability	Support excellence	0	16000	0	0
			bottlenecks including storage and network speed	ingestion procedures based on optimising network speeds	Implementation of a new version of the database	,					
					software.						
EX4.13	Excellent	Ensure appropriate care and access to our collections	Improve digitisation processes to make digital collections accessible and preserve them for	To undertake research into field of digital preservation of analogue collections and	Volume of EMu multimedia records	Goal 1- Excellence	Support excellence	£15,000	0	0	0
		our conceders	the future	information held on legacy storage media, providing digitisation training and	icco.						
				maintaining digitisation technology.							
EX4.2	Excellent	Ensure appropriate care and access to our collections	Provide a data collection, verification and	Staff and volunteers to apply National	Collect, analyses, verify and	Goal 1- Excellence	Preserve and develop our cultural heritage				
		our conections	provision service to the BRERC partners and the public as per BRERC terms of reference.	Biodiversity Network standards (all records validated and verified) to the management and analysis of the data. (Currently 1.9			cultural heritage				
				million items in total.)							
EX4.3	Excellent	Ensure appropriate care and access to o	Meet Museum Accreditation requirements and	Staff and volunteers to prioritise	Digitise and make digital	Goal 1- Excellence	Preserve and develop our	0	0	0	0
			manage collections so as to make the assets available to all.	digitisation in work programmes.	copies available online for at least 3 archive collections.		cultural heritage				
FYA 4	Excellent	Ensure appropriate care and access to	Any collection items which represent a possible	Continue the planned survey programme	100% of known collection	Goal 1- Excellence	Preserve and develop our	0	£5,000	0	0
LA4.4		our collections	H&S risk are managed legally and appropriately and all staff and public protected.	of assessment & management of museum collections posing H&S risk	items which pose a risk due to radioactivity, asbestos or		cultural heritage	Ü	1.3,000		
				-	pesticide residues identified and controlled appropriately.						
EX4.5	Excellent	Ensure appropriate care and access to our collections	Deliver the Council's statutory requirement to provide access to its records and support the 'open government' agenda.	Creating and maintaining catalogues and providing searchroom and enquiry services JW	Number of archives provided on request.	Goal 1- Excellence	Preserve and develop our cultural heritage	0	0	0	0
			open government agenda.								
L											
EX4.6	Excellent	Ensure appropriate care and access to our collections	Users of the collections and enquirers receive an excellent service and more see the	Plan and implement improvements to collections work spaces. Continue recruit	Seek funding for improvements to biology	Goal 1- Excellence	Preserve and develop our cultural heritage	0	0	0	-£20,000
			advantage of using our facilities.	volunteers and placement students and provide an excellent public enquiry service.	offices if not already achieved. Staff to respond to 100% of						
					enquiries received through whatever medium.						
EX4.7	Excellent	Ensure appropriate care and access to our collections	Pressure on museum and archive storage space relieved and museum spaces able to be	Work with BCC Property division to release more space at B Bond. Obtain costings and	Amount of new storage space created	Goal 1- Excellence	Preserve and develop our cultural heritage	£0	£0	0	?????
			redeveloped for the public.	prepare plans for moving collections.							
		ļ	1	1	1	1	1				

EX4.8	Excellent	Ensure appropriate care and access to our collections	Programme completion of major restoration and maintenance of working exhibits - Henbury locomotive, Fairbairn steam crane, crane 29	Staff and volunteers to continue programme of scheduled work on the exhibits.	Henbury locomotive and steam crane back in service	Goal 1- Excellence	Preserve and develop our cultural heritage	0	all earned income	o	-£100,000
EX4.9	Excellent	Ensure appropriate care and access to our collections	We will carry out conservation & collections care activities at each of our 5 sites both scheduled and reactive	Apply the Collection Care Plan 2017-22	250 objects conserved	Goal 1- Excellence	Preserve and develop our cultural heritage	0	0	£5,000	
EX5.1	Excellent	Ensure Bristol's world class collections are accessible and interpreted in the best way	Testing interpretation and planning changes for BMAG redevelopment. In 2018/19 displaying legacy from <i>Pilissourus</i>	Hang Pilosaur model in Rear Hall of BMAG	Model and interpretation in place on time	Goal 1- Excellence	Preserve and develop our cultural heritage	£15,000	60	o	0
EX6.1	Excellent	Ensure our buildings and public space are maintained and develop to an suitable and useable standard.	Buildings are maintained and presented to a high standard. Public are safe and improved visitor experience. Reduction in costs relating to reactive maintenance. Improvements security systems and processes across sites.	Ensure a planned programme is in place for internal maintenance in order to ensure we are dealing with building upkeep in a systematic and programmed way. Security improvements at Red Lodge and Georgian House.		Goal 1- Excellence	Preserve and develop our cultural heritage	0	£316,071	£15,000	0
EX6.2	Excellent	Ensure our buildings and public space are maintained and develop to an suitable and useable standard.	Repaint Archives public areas, including foyer, searchroom and local studies/education rooms.	Improve Archives public areas, including foyer, searchroom and local studies/education rooms.	Number of spaces improved	Goal 1- Excellence	Preserve and develop our cultural heritage	0		will require external unding - Friends?	£0
	Excellent	where diverse groups feel comfortable, welcome and able to have a voice	Attendance at museum exhibitions from a diverse audience that meets visitor targets	Deliver a programme of high quality, distinctive and original exhibitions in partnership with local, regional, national partners. Plans in place for forward programme.	1 major exhibition at BMAG & 2 at M Shed; 2 smaller exhibitions at BMAG & 1 smaller at M Shed. 167,000 visitors to main TEG exhibitions. Specific exhibitions 2018/19: Grayson Perry, Women's Craft, Bristol Music, Wildlife Photographer,		Support excellence	194000	0	0	-185,000
EX7.1	Excellent	Ensure our site and activities are places where diverse groups feel	Taking the collections (curation and conservation) lead for development exhibition	Collections and archive staff playing a key role in all exhibitions.	See the annual temporary exhibition programme for	Goal 1- Excellence	Support excellence	0	0	0	0
		comfortable, welcome and able to have a voice	to ensure access and quality of interpretation of Bristols world class collections.		details of exhibitions to be completed to time and budget						
EX8.1	Excellent	Ensure we have a workforce with capabilities to deliver and develop the service over next 20 years	Improved engagement with all staff who are better informed and able to contribute	Regular staff meetings, effective use of ICT, monthly 113 and other communication methods are used	12 staff meetings. All staff have monthly 1:1s with line manager. All staff have annual My Performance reviews, with SMART targets set.	Goal 4- Diversity and Skills	Support excellence	o	0	0	0
EX8.2	Excellent	Ensure we have a workforce with capabilities to deliver and develop the service over next 20 years	Deliver staff training and development plan including succession planning, up-skilling, project management and leadership	Programme of skills development training to staff based on their performance personal goals and/or service need	Completion of one or more programmes of work	Goal 4- Diversity and Skills	Support excellence	10,000	Learning and development team	0	0
EX8.3	Excellent	Ensure we have a workforce with capabilities to deliver and develop the service over next 20 years	This will give the service the digital and web skills required to work efficiently and make the best use of the latest digital tools available, increasing the output of work.	develop new course materials run sessions monthly for new staff train the trainier record satisfaction / feedback investigate better training facilities publish course attendance online coordinate training programme offer sessions to staff, volunteers and partners	Number of staff skills badges awarded.	Goal 3- Resilience and sustainability	Support excellence	2500	0	0	0
EX9.1	Excellent	Market the service and key activities effectively and appropriately using data intelligence	Take a leading role in the digital marketing network in Bristol to support the wider sector and optimise our online content for specific audiences.	attend BRCDC digital marketing meetings, coordinate further benchmarking with cultural orgs, develog google analytics reports, promote data driven approach internally with staff, derive new insights from web analysis	Through keyword research and search Engine Optimisation metrics	Goal 3- Resilience and sustainability	Support excellence	£6,500	0	0	0
EX9.2	Excellent	Market the service and key activities effectively and appropriately using data intelligence.	Digital research and development for on-site and mobile technology to improve the accessibility of digital interpretation	implement technological solutions onsite, trial 1 new technology on multi-sensory innovation, increase in digital engagement for mobile devices.	Through digital engagement rates, measured using google analytics	Goal 2- For everyone	Support excellence	6500	0	0	0
INC1.2	Inclusive	A targeted events and activity programme alming to engage target communities currently under represented in our audiences	Target marketing campaigns through the year aimed at development new audiences	Design and delivery of at least 2 campaigns focused on our priority segments and postcodes	completion of campaigns and increased take up of agreed segments/postcodes shown through survey data	Goal 2- For everyone	Celebrate equality and diversity	Included in line 2	0	0	0
INC1.3	Inclusive	A targeted events and	Greater diversity in audiences participating in	Develop & deliver community learning	Number of community	Goal 2- For everyone	Celebrate equality and	1000	0	500	0
		activity programme aiming to engage target communities currently under represented in our audiences	museum activity. ESOL learners supported.	activities & programmes eg ESOL, functional skills	learning activities & programmes delivered.		diversity				
INC1.4	Inclusive	A targeted events and activity programme aiming to engage target communities currently under represented in our audiences	Greater diversity in audiences participating in museum activity. M5 heg glainlers gerfershed with community content - You Make Bristol	Refresh relevant sections of M Shed galleries with built in community content ie. Neighbourhoods Wrap / You Make Bristol	M Shed gallery content is refreshed with built in community content in 1 x Neighbourhoods OR 1 x You Make Bristol display - St Pauls Carnival 50th	Goal 2- For everyone	Celebrate equality and diversity	6000	0	0	0

INC1.5	Inclusive	A targeted events and activity programme aliming to engage target communities currently under represented in our audiences	Greater diversity in audiences participating in museum activity. Improvement in Health & wellbeing of people with Dementia	Develop & deliver health & wellbeing programme of activities aimed at Equality Action Plan priority groups & at people with dementia eg care homes using objects & Bouts painting and other art works held in the collections	Health & wellbeing programme of activity developed and delivered. Older People Engagement Officer recruited by Oct 2017. Activity delivered with people in care homes.	Goal 2- For everyone	Improve access to and participation in the arts, sport and culture across the whole city	0	a	£2,500	0
INC1.6	Inclusive	A targeted events and activity programme aiming to engage target communities currently under represented in our audiences	Event programme delivered with high quality curatorial, conservation and documentation input ensuring highest quality possible access and interpretation of Bristol's world class collections.	Collections and archive staff playing a key role in all events.	Collection team to work with the Event team to develop and deliver the event programme 2018-19:- eg Working Exhibit programme delivered on at least 65 days; Docks Heritage Weekend; Goram Fair; Festival of Archaeology, weekly school	Goal 2- For everyone	Celebrate equality and diversity	0	0	C	within Exhibitions and Events team
INC1.7	Inclusive	A targeted events and activity programme alming to engage target communities currently under represented in our audiences	Greater diversity in audiences participating in museum events. Participation and attendance from Core audiences & people from groups identified in the Equalities Action Plan and Audience development Plan.	Deliver a varied events programme across our sites for our core visitors but which also specifically target visitors we find hard to reach and includes the celebration and promotion of key firstol communities, focussing on geographic communities of communities of interest identified in the Equalities Action Plan and Audience development Plan.	400 events in total (of which 250 are regular M shed Behind the Scenes) broken down as follows: • Talks Programmes – 34 • Exhibition related events incl. talks, symposia, participatory events – 18 • Walks – 65 (incl. volunteer	Goal 2- For everyone	Support excellence	15,000	O	C	0
INC10.1	Inclusive	Play a leading role in the cultural ecology of the city through engaging with partners and development of networks	Artists and arts organisations are supported and informed and connected with funding, training and other opportunities and potential partners.	Continue to offer bespoke advice & guidance to artists and arts organisations who contact the team. Develop and maintain accessible/relevant online information that can give general support to sector	40 Artists and organisations provided with advice & guidance.	Goal 3- Resilience and sustainability	Improve access to and participation in the arts, sport and culture across the whole city	0	a) c	0
INC10.2	Inclusive	Play a leading role in the cultural ecology of the city through engaging with partners and development of networks	Events and Festhals organisers are supported and informed and connected with funding, training and other opportunities and potential partners.	Continue to offer bespoke advice & guidance to festival and events organises who contact the team. Develop and maintain accessible/relevant online information that can give general support to sector	40 Events and Festivals organisations provided with advice & guidance.	Goal 3- Resilience and sustainability	Improve access to and participation in the arts, sport and culture across the whole city	0	o	C	0
INC10.21	Inclusive	Play a leading role in the cultural ecology of the city through engaging with partners and development of networks	Sector has a greater understanding and improves its practices in relation to advancing diversity, health & well-being and inclusion. Linked to Cultural Investment Programme & Cultural Strategy, Arts & Events teams working closely with Public Health teams on strategic city-wide programmes.	Create a programme that delivers BCC's corporate strategy key aims in relation to Health & Wellbeing that advances diversity and equality in the cultural sector. Unking CIP funded organisations to the programme and sharing good practice.	working with organisations	Goal 4- Diversity and Skills	Improve access to and participation in the arts, sport and culture across the whole city	0	5000		0
INC11.1	Inclusive	Streamline our business processes to be more efficient & responsive to customer needs, review annually and implement improvements	Improve the management of personal data across the service (CRM).	develop CRM procedure and guidelines improve information held about culture contacts develop queries to segment our database undertake targeted communications integrate systems for data collection train staff in CRM maintain contact history for key communications ge private views	Number of new journal entries created for contacts in the CRM.	Goal 3- Resilience and sustainability	Improve access to and participation in the arts, sport and culture across the whole city	0			
INC12.1	Inclusive	Play a leading role in the cultural ecclogy of the city through engaging with partners and development of networks	Integration and embedding of arts and cultural activity within the (v). Arts and festivisk & Cultural activity and strategy informs and supports local and wider sector policy development.	Raised profile of Bristol's cultural offer. Links made with local, national partners. Arts and Events teams working closely with other BCC departments on strategic work.	Input into at least 2 BCC policies and strategic development.	Goal 3- Resilience and sustainability	Improve access to and participation in the arts, sport and culture across the whole city	0		C	0
INC13.2	Inclusive	Play a leading role in the cultural ecology of the city through engaging with partners and development of networks	integration and embedding of arts and cultural activity within the city. Arts and Festivals & Cultural activity and strategy informs and supports local and wider sector policy development.	Raised profile of Bristol's cultural offer. Links made with local, national partners. Arts and Events teams working closely with other BCC departments on strategic work.	Input into at least 2 BCC policies and strategic development.	Goal 3- Resilience and sustainability	Improve access to and participation in the arts, sport and culture across the whole city	0		c	0
INC12.2	Inclusive	Take a leading role in the deliver of Bristol's Cultural strategy and develop further our international Strategy and profile	Deliver action plan and align funding to Strategy	To be defined by Cultural Steering group	Place on Leadership group, Delivery of Action Plan. Align of internal processes	Goal 3- Resilience and sustainability	Improve access to and participation in the arts, sport and culture across the whole city	0	a	C	0
INC13.1	Inclusive	Ensure we have a workforce with capabilities to deliver and develop the service over next 20 years	Workforce is more representative of the community we serve	Deliver and achieve targets set in EAP for increasing diversity, eg. continue to advertise new posts with VOSCUR, run training for volunteers in applications, targeted work experience programme - ongoing,	Deliver and achieve targets set in EAP for increasing diversity e.g. apprenticeships	Goal 4- Diversity and Skills	improve access to and participation in the arts, sport and culture across the whole city	£0	03	C	0
INC2.2	Inclusive	A targeted offer of activity aimed at families	Greater participation by families at museums. Participation and attendance from Core audiences & people from groups identified in the Equalities Action Plan and Audience development Plan.	development and delivery of core free family offer such as refreshment of activities areas, family-friendly facilities, free family events and outreach activities	Core free family offer improved: Little Curiosity well maintained; self-directed trail for BMAG produced; Sensory Backpacks produced for M Shed; Play Space improved at M Shed. 6 free family days in total at BMAG and M Shed. 1 programme of outreach	Goal 5- Children and Young People	Improve access to and participation in the arts, sport and culture across the whole city	17,000	0	C	0
	Inclusive	reaches out to the communities of Bristol and allows access to high quality cultural provision in their locality	Improved understanding of audiences attending festivasi and Events- identified through public survey and evaluation model.	Work with Bristol Festivals, Key partners and contractors to Stablish annual public event and festivals survey and develop evaluation model to monitor level of evaluation model to monitor level of engagement and accessibility across events offer.	Annual survey of Events and Festivals developed. Evaluation of events and festivals completed. Report written, findings shared internally and externally.	Goal 2- For everyone	Improve access to and participation in the arts, sport and culture across the whole city	0		c c	0
	Inclusive	cultural provision in their locality	organisations are supported through funding from Bristol City Council Arts & Events funding streams	Provide essential funding support to artists and organisations through Cultural investment Programme Funds	cultural organisations through the Cultural Investment Programme - grants issued to minimum of 30 artists, arts organisations, festival and event organisers.	Goal 2- For everyone	Improve access to and participation in the arts, sport and culture across the whole city	0	£825,690	(0
INC3.3	inclusive	reaches out to the communities of	Diverse range of events and festival organises are supported through funding from Bristol City Council Arts & Events funding streams	Provide essential funding support to artists and organisations through Cultural Investment Programme Funds	Funds issued to arts and cultural organizations through the Cultural investment Programme - grants issued to minimum of 30 artists, arts organisations, festival and event organisers.	Goal 2- For everyone	Improve access to and participation in the arts, sport and culture across the whole city	0	£0		0

March Marc												
Main Main	INC3.4	Inclusive	reaches out to the communities of Bristol and allows access to high quality	able to access, attend and participate in	in local neighbourhoods identified through the Equalities Action Plan eg Knowle West	neighbourhoods identified through Equalities Action Plan eg. Knowle West Fest, Goram	Goal 2- For everyone	participation in the arts, sport and culture across the whole	£4,000	£0	0	0
March Marc	INC3.5	Inclusive	reaches out to the communities of Bristol and allows access to high quality	reach a new audience outside of our physical			Goal 2- For everyone	participation in the arts, sport and culture across the whole	C	0	0	
Process Company of the Company o	INC3.6	Inclusive	reaches out to the communities of Bristol and allows access to high quality				Goal 2- For everyone	participation in the arts, sport and culture across the whole	C			
INCL SIAMUM Prices and programme and columns and columns are set of the files of the set of the se	INC3.7	Inclusive	reaches out to the communities of Bristol and allows access to high quality	venues. Raise the profile of the museum collections and reach a new audience outside of our physical	programme of digitising images and making	supplied to websites eg Bristol Culture, Know Your Place,	Goal 2- For everyone	participation in the arts, sport and culture across the whole	C	0		-£10,000
Section of the control of the contro	INC3.8	Inclusive	reaches out to the communities of Bristol and allows access to high quality	number of recorders contributing data and the	forums, events, workshops or meetings	or meetings held with	Goal 2- For everyone	participation in the arts, sport and culture across the whole				
16.C.1 Problems Control Contro	INC3.9	Inclusive	reaches out to the communities of Bristol and allows access to high quality	involvement in eg Blaise Museum, leading to	and Learning teams to liaise with local		Goal 2- For everyone	participation in the arts, sport and culture across the whole	C	0		
The Call Inclusive controllers of the final co	INC4.1	Inclusive	the city which is suitable for and representative of the Bristol				Goal 4- Diversity and Skills	participation in the arts, sport and culture across the whole	1000	0	0	0
The CA II which the student for rand process of the capacity and the capacity of the capacity	INC4.2	Inclusive	the city which is suitable for and representative of the Bristol	decision making and influence future	at young people aged 14-25 to develop skills and decision making relating to	Monthly meetings. Panel advise on 3 events &/or		participation in the arts, sport and culture across the whole	4000	o	0	0
wild mode of a faculation such the final operations of projects to progress of the final operations of projects to project to projec	INC4.3	Inclusive	the city which is suitable for and representative of the Bristol		programme- traineeships for 4 people on conservation skills & the working exhibits-	programme developed. Traineeships for 4 people on conservation skills & the	Goal 4- Diversity and Skills	participation in the arts, sport and culture across the whole	C	0	0	0
In NC4.5 Inclusive Develop partnerships, collecting organization and partners Develop partnerships, collecting organization and research projects to engage more with our audience and partners Develop partnerships, collecting organization and research projects to engage more with our audience and partners Develop partnerships, collecting organization Dev	INC4.31	Inclusive	the city which is suitable for and representative of the Bristol	Young People use collections and public programme to develop skills.	and aimed at Equalities Action Plan priority groups, using collections and public	put on involving a range of partners and EAP priority		a high level of musical and arts education across all	3500	0	0	0
initiative and research projects to engage more with our audience and partners I. Skills development to be a key area of work in UUSKOC Cty of film dub. Develop loses to address skills shortedges in the city of film with the Cty of film will be developered with the Cty of film will be developered with the Cty of film will be developered with the Cty of film will be developered with the Cty of film will be developered with the Cty of film will be developered with the Cty of film will be developered with the Cty of film will be developered with the Cty of film will be developered with the Cty of film will be developered with the Cty of film will be deve	INC4.4	Inclusive	initiative and research projects to engage more with our audience and	of the organisation locally, nationally and	partnerships nationally and internationally with museums to develop exhibitions,	BECC links, Jamaica, Nat Science Collections	Goal 1- Excellence			0	0	0
Develop partnerships, collecting initiative and research projects to engage more with our audience and partners	INC4.5	Inclusive	initiative and research projects to engage more with our audience and	Bristol by collaborating with universities, colleges and partner organisations 1. Skills development to be a key area of work in UNESCO City of Film bid. Develop ideas to address skills shortages in the city and ways to foster these as part of the City of Film	continue skills development initiatives and partnerships across the city. Use knowledge gained from skills development plan work to build forward 5	development outcomes and measure impact/review success 2. Develop clear partnership agreements with city universities for delivering work	Goal 4- Diversity and Skills	Support excellence	O	covered on line 3	0	covered on line 124
Initiative and research projects to engage more with our audience and partners INC4.8 Inclusive Develop partnerships, collecting more and policy including oral histories and linking with archives Oilecting programme and policy including oral histories and linking with archives Collections and archives Collections and archives Oilections a	INC4.6	Inclusive	initiative and research projects to engage more with our audience and	Improved audience satisfaction, raised profile of the organisation locally, nationally and	Democratic Services, Planning, Libraries) and external partners, regionally, nationally and internationally to deliver archive	Deliver partnerships especially with Bristol Old Vic, UWE,	Goal 2- For everyone	participation in the arts, sport and culture across the whole	c	0	0	-£10,000
initiative and research projects to engage more with our audience and partners of uncertainties and interestantian and understanding in audience. Importance of our collections and improved of engage more with our audience and partners of the participation in the arts, sport (collections and audience) (collections and advisery elables) (collections and improved in the participation in the arts, sport (collections and advisery elables) (collections and improved in the participation in the arts, sport (collections and improved in the participation in the arts, sport (collections and advisery elables) (collections and improved in the participation in the arts, sport (collections and advisery elables) (collections and improved in the participation in the arts, sport (collections and advisery elables) (collections a	INC4.7	Inclusive	initiative and research projects to engage more with our audience and	importance, leading to greater resource for	collecting programme and policy including oral histories and linking with archives	collecting programme across	Goal 2- For everyone	participation in the arts, sport and culture across the whole	C	0	0	
	INC4.8	Inclusive	initiative and research projects to engage more with our audience and	importance of our collections and improved related staff knowledge all allowing improved	collections/locality/history/science/materia ls/issues and present outcomes through improved museum interpretation, online resources, public programme and through	staff and others relating to the collections and associated	Goal 2- For everyone	participation in the arts, sport and culture across the whole	£1,000	0	0	0

INC4.9	Inclusive	Develop partnerships, collecting initiative and research projects to engage more with our audience and partners	Retain our position as one of the organisations nationally responsible for the Portable Antiquities Scheme and the lead authority for the West of England and Gloucestershire.	Maintain employment of FLO including personnel management, administration and financial management (with BM and Glos CC)	Day to day work programme for FLO. Quarterly financial claim to BM.	Goal 2- For everyone	Improve access to and participation in the arts, sport and culture across the whole city	0	£2,100	-£33,110	0
INC5.1	Inclusive	Develop strong programmes in partnership with other cultural organisations and providers to develop skills and educational attainment of young people in Bristol	Teachers develop skills, attend training and placements with Bristol Culture to improve educational impact on young people in Bristol.	Develop and deliver Teacher training activities and placement opportunities for teachers within Culture Team	30 teachers attend training 10 teachers complete placement within Culture Team	Goal 5- Children and Young People	Work to encourage and sustain a high level of musical and arts education across all communities in the city	1500	0	0	0
INC5.10	Inclusive	Develop strong programmes in partnership with other cultural organisations and providers to develop skills and educational attainment of young people in Bristol	Young people develop skills and understanding of career opportunities.	Take part in careers events in- school/college and hold careers event	Attend / present learning oppo	Goal 5- Children and Young People	Work to encourage and sustain a high level of musical and arts education across all communities in the city	0	0	0	0
INC5.4	Inclusive	Develop strong programmes in partnership with other cultural organisations and providers to develop skills and educational attainment of young people in Bristol	Young people develop skills and understanding of career opportunities.	Develop and deliver Museum in School project	Museum in School project delivered with 6 schools	Goal 5- Children and Young People	Work to encourage and sustain a high level of musical and arts education across all communities in the city	2000	0	0	0
INC5.5	Inclusive	Develop strong programmes in partnership with other cultural organisations and providers to develop skills and educational attainment of young people in Bristol	Bristol Cultural Education Partnership continues to demonstrate its impact. More teachers and cultural organisations use the BCEP whebite and this leads to greater awareness of Bristol's Cultural Education offer for schools.	Add 6 more providers to BCEP place-based learning website	6 more providers to BCEP place-based learning website added.	Goal 5- Children and Young People	Work to encourage and sustain a high level of musical and arts education across all communities in the city	500	0	0	0
INC5.6	Inclusive	Develop strong programmes in partnership with other cultural organisations and providers to develop skills and educational attainment of young people in Bristol	Young people develop skills and gain qualifications	Create and deliver Arts Award and ArtsMark programmes	Create and deliver Arts Award and ArtsMark programmes	Goal 5- Children and Young People	Work to encourage and sustain a high level of musical and arts education across all communities in the city	1000	0	0	0
	Inclusive	Develop strong programmes in partnership with other cultural organisations and providers to develop skills and educational attainment of young people in Bristol	Young people develop skills and gain qualifications	Develop and deliver a comprehensive programme of cultural learning opportunities for teachers, schools, colleges, adult learners during term time and for school-aged children during holidays which attracts 46,000 participants	A comprehensive programme is delivered to 46,000 participants	Goal 5- Children and Young People	Work to encourage and sustain a high level of musical and arts education across all communities in the city	17000	0	0	-£105,000
INC5.8	Inclusive	Develop strong programmes in partnership with other cultural organisations and providers to develop skills and educational attainment of young people in Bristol	Develop & deliver events. & programmes in partnership with relevant organisations for young people, particularly from Equality Action Plan priority groups to use museum sites & collections to gain skills eg Media Skills	Develop and deliver Media Skills programme for Young People to create short films, related to the Museum. Eg. Unked to Legacies Table in the Transatlantic Slave Trade section of M Shed displays.	Short films are used to promote the museum and young people gain media skills in the process.	Goal 5- Children and Young People	Work to encourage and sustain a high level of musical and arts education across all communities in the city	5,500	0	0	0
INC5.9	Inclusive	Develop strong programmes in partnership with other cultural organisations and providers to develop skills and educational attainment of young people in Bristol	Retain status as a provider of training for higher education students especially for local universities but also elsewhere. Generate income and potentially new collections.	Continue to deliver excellent collections- based Higher Education programme to local universities as a unique and distinctive offer within the city especially in Natural Sciences	10 number of training sessions delivered	Goal 5- Children and Young People	Work to encourage and sustain a high level of musical and arts education across all communities in the city	0	0		Income in formal learning
	Inclusive	development Blaise Castle House Museum into a community museum which is led by local communities	Feeling of community ownership and involvement in eg Blaise Museum, leading to local pride in the facility	develop CRM procedure and guidelines improve information held about culture contacts develop queries to segment our database undertake targeted communications integrate systems for data collection train staff in CRM maintain contact history for key communications eg private views	Targeted community engagement project delivered, 3 community council meetings attended, 3 updates submitted to local newsletters, 1 non - wisitor survey completed	Goal 2- For everyone	Improve access to and participation in the arts, sport and culture across the whole city	£3,000	0	0	0
	Inclusive	development Blaise Castle House Museum into a community museum which is led by local communities	Feeling of community ownership and involvement in gellaise Museum, leading to local pride in the facility	Develop and implement rolling programme temporary displays, subject to funding, Local community consulted or involved in direction and / or delivery wherever possible.	Deliver community temporary exhibition programme		Improve access to and participation in the arts, sport and culture across the whole city	£2,000	0	0	0
INC6.2	Inclusive	development Blaise Castle House Museum into a community museum which is led by local communities	Feeling of community ownership and involvement in gellaise Museum, leading to local pride in the facility	Expand the volunteer team who are actually working on the collections behind the scenes	Volunteer target – at least 2 regular vols working on collections at Blaise	Goal 2- For everyone	Improve access to and participation in the arts, sport and culture across the whole city	0	0	0	0
	Inclusive	development Blaise Castle House Museum into a community museum which is led by local communities	Feeling of community ownership and involvement in gellake Museum, leading to local pride in the facility	Creation of temporary exhibition space for community use, with programme of regular local exhibitions CL		Goal 2- For everyone	Improve access to and participation in the arts, sport and culture across the whole city	£1,000	0	0	0
	Inclusive	where diverse groups feel comfortable, welcome and able to have a voice	The Equality Action Plan (EAP) contributes to our mission by saying what we will do to eliminate discrimination, advance equality of opportunity and foster good relations in all areas of our works of that diverse people an participate, exercise voice and influence, and benefit from our work.	There are specific SMART targets set within the detailed Equalities Action Plan for each yr.	EAP are met. Quarterly monitoring by CMT	Goal 1- Excellence	Celebrate equality and diversity	0	0	0	0
INC8.2	Inclusive	Ensure our site and activities are places where diverse groups feel comfortable, welcome and able to have a voice	Develop a programme of events / activities / interventions across our sites working collaboratively with Bristol based arts practitioners, creative producers, arts and cultural organisations, focussing on the Creative Case for diversity and using performance in museums.	Identify 3 projects to be delivered over next 3 years. Achieve 'strong' rating in relation the the creative case - and in line with our Equalities Action Plan	Depends on the activity developed. Satisfaction and depth of engagement. Achieve 'strong' rating in the ACE Creative Case for Diversity.	Goal 1- Excellence	Celebrate equality and diversity	4000	0	0	0

INC8.3	inclusive	Ensure our site and activities are places where diverse groups feel comfortable, welcome and able to have a voice	Implement the Interpretation Strategy for temporary exhibitions in relation to the use of inclusive design; using a range of interpretation methods which acknowledge that people have different ways of engaging & learning; and providing for people's specific access needs	Interpretation strategy implemented. Inclusive design becomes standard. Acces built into designs and interpretation methods across all in-house exhibitions.	Number of Exhibitions that use the interpretation strategy. Feedback	Goal 2- For everyone	Celebrate equality and diversity	(0	0	0
INC8.4	Inclusive	Ensure our site and activities are places where diverse groups feel comfortable, welcome and able to have a voice	Participants from EAP priority areas with mental health issues develop skills and confidence in Art and increase their mental well-being through participation in "Shine" project at M Shed and extending to Blaise.	Shine' programme - Arts on Prescription progression programme to be delivered in 2018 focusing on different art techniques at each session and using volunteers in supporting roles alongside tutor.	Programme developed and dlivered and attended by 15 regular participants	Goal 4- Diversity and Skills	Improve access to and participation in the arts, sport and culture across the whole city	(0	0	0
INC9.1	Inclusive	Ensure we have a workforce with capabilities to deliver and develop the service over next 20 years	Run Student as producer projects to provide novel solutions to and digital problems, giving access to latest energing technology, improving the profile of the service and giving opportunities to students.	Continuation of student projects, investigate UWE technology students for development digital engagement for exhibitions.	Output of blog content and completion of the student project, feeding back to Uob.	Goal 5- Children and Young People	Improve access to and participation in the arts, sport and culture across the whole city	1000	0	0	0
INC9.2	Inclusive	Ensure we have a workforce with capabilities to deliver and develop the service over next 20 years	Staff skills are developed and are trained in areas that support the delivery of the Equalities Action Plan.	Relevant training, eg Dementia Friends, Autism support, working with ESOL learners is delivered to staff	Dementia Friends, ESOL training, Safeguarding, Child Protection.	Goal 4- Diversity and Skills	Celebrate equality and diversity	1000	0	0	0
VAL6.1	Valued	Share our skills, expertise and knowledge with the sector to support the wider ecology	Addressing the needs of those in the sector whom we can support thorugh our practice	Active contribution to events, published articles, informal and formal enquiries. See 'Sector support sheet' for list of specific groups.	Number of enquiries, contribution to events, published articles, blog posts and membership to relevant professional groups	Goal 4- Diversity and Skills	Preserve and develop our cultural heritage				
RES13	Resilient	Advocate and deliver market and communications effectively and appropriately using data intelligence	Effective Marketing, Evaluation and advocacy of services and programme including activities, event marketing, venues and services and wider arts sector provison	associated print material 2.Online engagement including targeted marketing using website and social media. 3.Creation of Communications plan for Arts and Events team. 4. Apprentice appointed to support delivery of ths work across Arts and Events 5. Work closely with	Delivery of campaigns, updated website and evidence of take up including event and activity conversion	Goal 2- For everyone	Improve access to and participation in the arts, sport and culture across the whole city		£3,250	0	0
RES1.1	Resilient	Continue to develop a partnership with the business, funders and key stakeholders to ensure we receive an investment/sponsorship for all major activity including exhibitions and public events	Increase the share of unrestricted income raised through individual/visitor giving (including digital means), Patrons scheme, and planned giving.	Destination Bristol to develop appealing Maintain strong relationships with the Bristol business community through high quality delivery of sponsorship deals and corporate membership benefits, leading to larger networks of current and future potential corporate supporters. Raise awareness among local high net worth individuals of the range of opportunities to invest in enableing Bristol Museums to	Increase number of corporate members and sponsorship take up.	Goal 3- Resilience and sustainability	Support excellence	C	0	0	-£70,000
RES1.2	Resilient	Continue to develop a partnership with the business, funders and key stakeholders to ensure we receive an investment/sponsorship for all major activity including exhibitions and public events	Increase the share of unrestricted income raised through individual/visitor giving (including digital means), Patrons scheme, and planned giving.	Recruit three new trustees to continue to strengthen to fundraising ability of the Bristol Museums development Trust Board.	Recruitment of 3 trustees	Goal 3- Resilience and sustainability	Support excellence	(0	0	See BMDT Plan
RES2.15	Resilient	Continue to evolve our business models to maximise income.	Relationships with businesses in the city encourages investment and funding in cultural activity in the city. Income targets for BCC Arts & Events teams achieved and the profile of cultural ecology within the city is raised and recognised within and beyond.	Support the development of local and international events and festivals through providing training for event organiers. Build relationships with businesses across the city to invest and fund cultural activity across the city. Identify models for this to work and be rolled out in Bristol.	New relationships with businesses developed. Additional funding for Cultural activity achieved.	Goal 3- Resilience and sustainability	Support excellence		19000		
RES2.16	Resilient	Continue to evolve our business models to maximise income.	British Empire Collections resources are used to generate income.	Create new business model that includes an outreach programme and the use of the BEC handling collection	New model prepared to be rolled out in 2018/19	Goal 3- Resilience and sustainability	Improve access to and participation in the arts, sport and culture across the whole city	C	0	£1,000	
RES2.1	Resilient	Continue to evolve our business models to maximise income.	RETAIL / SHOPS: Implement actions for year 2 of business plan which hads annual increases towards £750,000 gross profit by 2022. Implement staff development that has the scope to support the growing business. Produce annual projected profit and loss forecast. Ensure our £POS management is robust and 99.9% accurate. Start a programme of work to diversify the work fore in retail	Focus on increasing average tansaction value (ATV) through review and improvement to product offer including jewellery. Full details on the retail business plan.	Increased ATV and annual GP%. Delivery of M Shed visitor guide book	Goal 3- Resilience and sustainability	Improve access to and participation in the arts, sport and culture across the whole city	(271300	0	£475,000
RES2.10	Resillent	Continue to evolve our business models to maximise income.	Raise awareness of Bristol Museums development Trust as an independent charity that raises funds for Bristol Museums among Bristol's stakeholders.	Host two corporate events each year, one for corporate members and the other for corporate prospects. Whereever possible, develop new annual sponsorship programmes and additional event sponsorship to extend the range of sponsorship opportunities.	Delivery of events and new sponsorship packages	Goal 3- Resilience and sustainability	Support excellence	(0	£2,500	covered in line 86
RES2.11	Resilient	Continue to evolve our business models to maximise income.	Increase the share of unrestricted income raised through individual/visitor giving (including digital means), Patrons scheme, and planned giving. Provide high quality digitisation services	Implement a planned giving campaign through recruiting more regular givers (clirect debit), pending strategy launch a legacy campaign. Use CRM tools to better understand our audiences in line with he individual giving strategy. Ensure resources are in place to continue Welcome Desk beyond pliot stage: Implement a digital strategy to encourage online giving. Conlections digitalison, provide paid	Use performance dashboard to demonstrate increase in giving.	Goal 3- Resilience and sustainability Goal 3- Resilience and	Support excellence	(0	0	See BMDT plan
		models to maximise income.	"Digitisation - on - demand" for public and researchers.	digitisation service, train staff in photography, contribute to digitisation workflow, resolve issues with digitisation hardware	digitsation services - 10% decrease in transaction timeMP	sustainability	participation in the arts, sport and culture across the whole city				collections
RES2.13	Resilient	Continue to evolve our business models to maximise income.	Increase income from third party events and fest-bals, whilst maintaining and balancing Bristol's Varied events programme	Build relationships with businesses across the city to invest and fund cultural activity across the city, identify models for this towork and be rolled out in Bristol. Business plan for Parks income consulted on and supported. Increased income from Marketing and Promotions.	£75k income target met. Aged debt chased.	Goal 3- Resilience and sustainability	Improve access to and participation in the arts, sport and culture across the whole city	(0	0	-£75,000

RES2.14	Resilient	Continue to evolve our business models to maximise income.	Successful delivery and / or contract management of Large-scale mass-participation and/or high profile Sporting events take place in the city, within a balanced programme and generate income / profile.	Deliver Bristol 10k and Bristol Half Marathon and manage contract with Great Run Company, co-ordinate delivery and meet income target.		Goal 3- Resilience and sustainability	Improve access to and participation in the arts, sport and culture across the whole city	(2000	0	-£85,000
RES2.2	Resilient	Continue to evolve our business models to maximise income.	Chargeable activities are promoted where appropriate by the FOH teams and staff are trained and confident in promoting and selling activities.	Ensure that chargeable activities are promoted where appropriate by the FOH teams and provide training for them to actively sell our activities	Staff training. Identified list of opportunities provided.	Goal 3- Resilience and sustainability	Improve access to and participation in the arts, sport and culture across the whole city	(0	0	0
RES2.3	Resilient	Continue to evolve our business models to maximise income.	Operate in as efficient way possible in terms of financial stability, generating part of the core funding by selling key services.	Increase income generated by the supply and licensing of digital surrogates, through direct sales and 3rd parties (Ancestry, Bridgeman etc.)	Deliver contract with Ancestry.co.uk. Lodge 2,000 images with Bridgeman Art Library.	Goal 3- Resilience and sustainability	Improve access to and participation in the arts, sport and culture across the whole city	(0	0	-48,000
RES2.4	Resillent	Continue to evolve our business models to maximise income.	M Shed working exhibits self-funding	Maintain and further develop working exhibit programme to include rides and visits, have-a-go experiences and private bookings, on at least 75 days per annum	Deliver the events programme.	Goal 3- Resilience and sustainability	Improve access to and participation in the arts, sport and culture across the whole city	(0	0	included in line 13
RES2.5	Resilient	Continue to evolve our business models to maximise income.	A more stable business model created, less reliant upon the reducing spend of local authorities.	Implement any recommendations for improving partnership and funding model from conslutant's report due to be commissilioned by WENP in 2017-18	Review opportunities for new income streams eg through corporate sponsor scheme.	Goal 3- Resilience and sustainability	Improve access to and participation in the arts, sport and culture across the whole city				
BEC3 C	Resilient	Continue to evolve our business	Grow Patrons scheme through a programme of	Events that lead to new patrons and an	Performance KPIs to show	Goal 3- Resilience and	Support excellence			0	See BMDT plan
	Resilient	Continue to evolve our business models to maximise income. Continue to evolve our business	Grow Patrons scheme through a programme of cultivation events, exceeding 1270k in visitor donations each year (from a base of £60k in 2015-16). Integrad edigial fundrating within the individual giving strategy. Produce a range of donor-centric materials including digital each year aimed at retaining and increasing the number of active donors. Deliver visitor Welcome Annual Plan for each	Events that lead to new patrons and an increase in SPH for donations	growth of patrons and SPH	Goal 3- Resilience and sustainability Goal 3- Resilience and		,	0		See BMDT plan
NL32.7	RESIDENT	models to maximise income.	Delvier vallow Vectorium Ruman and no reach site, in conjunction with marketing & engagement teams	ranned improvements to the vectorial and customer service that encourage increased giving	Targets for all planned activity that must have KPIs to demontrate improvement.	sustainability	Support excellence	·		· ·	Sec owo i pian
RES2.8	Resilient	Continue to evolve our business models to maximise income.	Relationships with businesses in the city encourages investment and funding in cultural activity in the city. Income targets for BCC Arts & Events teams achieved and the profile of cultural ecology within the city is raised and recognised within and beyond.	Support the development of local and international artists through providing training for artists. Build relationships with businesses across the city to invest and fund cultural activity across the city. Identify models for this to work and be rolled out in Bristol.	New relationships with businesses developed. Additional funding for Cultural activity achieved.	Goal 3- Resilience and sustainability	Support excellence				
RES2.9	Resilient	Continue to evolve our business models to maximise income.	Relationships with businesses in the city encourages investment and funding in cultural activity in the city, income targets for BCC Arts & Events teams achieved and the profile of cultural ecology within the city is raked and recognised within and beyond.	Support the development of local and international artists through providing training for artists. Build relationships with businesses across the city to invest and fund cultural activity across the city. Identify models for this to work and be rolled out in Bristol.	New relationships with businesses developed. Additional funding for Cultural activity achieved.	Goal 3- Resilience and sustainability	Support excellence	(10000	0	o
RES2.17	Resilient	Continue to evolve our business models to maximise income.	CATERING & EVENTS: Deliver annual 5% increase in profit for some hir ize and catering by: Launch new roof top bar and museum square bar. Increase wedding hires at Blaise to approx 20 and increase covers for both rafes. Increase occupancy of BMAG throughout the year and M Shed in August.	Work with the contractor to maximise occupancy of each venue and increase spend per head for both events and cafe. 2018-19 focus on M Shed cafe and BMAG events	Delivery of new rooftop bar and Museum square bar. Increased occupancy and cafe spend per head	Goal 3- Resilience and sustainability	improve access to and participation in the arts, sport and culture across the whole city	(£10,200	0	-£500,000
RES3.1	Resillent	Continue to raise the profile of the Culture team, internationally, nationally and in the City within the sector by participation in professional networks, publish and present at relevant conferences, awards and titles	Through our continual prototyping and user research we will disseminate our learning on digital technologies, through presenting at conferences, co-authoring papers and regular blogging.	run workshops on new technology, collaborate with industry specialists, write blog, undertake work in partnership with SWMFD, engage with public to test new developments, advise another institution on AV architecture,	No. blog posts produced, no. social shares and enquiries from other institutions	Goal 4- Diversity and Skills	Improve access to and participation in the arts, sport and culture across the whole city	2000			
RES14	Resillent	Create spaces with in BCC property to create oppurtunity for the Cultural sector to hold exhibitions, Residences and events.	Work in partnership with a cultural management partner to manage and programme The Vestibules -City Hall. Work with the Workspace team at city hall.	Artists, cultural organisations and Artists groups to hole deshibitions, events and residences in spaces.	Space to host up to 20 events, exhibitions. Potential income target.	Goal 3- Resilience and sustainability	Improve access to and participation in the arts, sport and culture across the whole city	(0	0	0
		Deliver or support the delivery of a programme of excellent temporary exhibitions, events and festivals across all sites and the city	Through the temporary exhibition programme provide legacy opportunities which contribute to the improvement of the public offer of the permanent displays for example through user-testing ideas, conservation of objects, creating models of good particle for engaging families and visitors who are hard to reach.	identified legacy from 1 in-house exhibition - added content to displays and supporting the development of our museum sites through content and displays.	for exhibition repruposed / re- used in displays / activities / resources	sustainability	Preserve and develop our cultural heritage	5000	0	0	0
	Resilient	Develop partnerships, collecting initiative and research projects to engage more with our audience and partners	Regular income streams from charging archaeological units for deposition of archive and from provision of workshops and other outreach programmes.	Archaeology team to maintain relationships with local archaeological contracting units with regard to deposition (charged for) and provision of community engagement and outreach projects (charged for) document state of current systems	for deposition administered under new charging model. Income generated from deposition fees of c. 5k	Goal 3- Resilience and sustainability Goal 3- Resilience and	Improve access to and participation in the arts, sport and culture across the whole city Improve access to and		0	0	-£9,500
AL30.1		ensure appropriate Laire and access to our collections	Longer princy and uccumentation, neview and un- produce written collateral on current digital systems.	automent state of Lurents systems carry out stress testing run through procedure for backup restore verify! If processes with Account managers improve processes for digital preservation standards monitor downtime develop roadmap for systems improvement	resources	Sustainability	improve access to aim participation in the arts, sport and culture across the whole city	,			

Company												
Selection of the content of the cont	RES7.1	Resilient	are accessible and interpreted in the	and promote corporate income and the visitor experience and keep in line with industry	quality technology for events and presentations provide training in use pf presentation technology (PA + basic), research new	resoucres, number of	Goal 3- Resilience and sustainability	and culture across the whole	0			
Ballet of large and process an	RES8.11	Resilient	capabilities to deliver and develop the	student placements with team, mentoring, volunteers, UWE MA student Creative Producer to support arts and events teams delivery and	and active listening training, Attitude is everything training and offer support and proffesional development in line with teams My Performance training needs. Implement team plan and develop	conferences. 1 x arts and				9000	0	0
Section of the control of the contro	RES8.1	Resilient	capabilities to deliver and develop the	public offer and customer service & well-	and manage performance. Continue to offer operations Team members the opportunity to attend relevant events and activities across the UK to ensure representation, including undertaking	complete, 1:1s, staff training		Support excellence	0	0	0	0
Company Comp	RES8.10	Resilient	capabilities to deliver and develop the	development a summer internship programme to assist during the busiest months	skills programme with clear pathays to			Support excellence	0	covered on line 3	0	covered on line 124
STATE OF THE PROPERTY OF THE P	RES8.2	Resillent	capabilities to deliver and develop the		to assist with the cataloguing of specialist			Support excellence	0	0	0	0
population to the continue of			capabilities to deliver and develop the service over next 20 years	collections according to national and local standards.	programme for all staff working with Museum Collections	per quarter)	sustainability		0		0	0
Copposition of the design of the processing of			capabilities to deliver and develop the service over next 20 years	care for and interpret our wide ranging collections and archives	(Collections, C&D, Archives)	opportunities by contacting relevant HE departments eg, 1 maybe 2 interns for 4 weeks from University of Bristol Faculty of Arts over summer.	sustainability				0	0
supplication of advanced and avoiding this conduct and code of office and code of afficiency and code of afficiency and code office and avoiding the programme across lived clinium team. Fig. 8. Packlish Course we have a work from a well have a work from a well four a work for five office office and code office and avoiding the programme across lived clinium team. Fig. 8. Packlish Course we have a work from a well have a work from a well four a work for five office and and avoiding the programme across lived clinium team. Fig. 8. Packlish Course we have a work from a well have a work from a well five a work form of a work for five and and avoiding the programme and code office and avoid the programme and code office and avoid the programme and code of a work for five and avoid the programme and code office and avoid the programme and code office and avoid the programme and code of a financiary and avoid the programme and code office and avoid the programme and code of a financiary and avoid the programme and code office and a			capabilities to deliver and develop the service over next 20 years	and trained work force so as to ensure best care and interperation of the collections and archives	there is a direct benefit to the Museum and the city	attended	sustainability			central learning and	0	0
acquainties to deliver and develop the universe over next 20 years PESS Recition			capabilities to deliver and develop the		100% compliance with all codes	No breaches		Support excellence	0	0	0	0
Income we have a workforce with a service over next 20 years Income we have a workforce with copubilities to deliver and development or service over next 20 years Income generating exhibitions programme that produces are exhibitions programme which as extracted and additions of the contract of the c	RES8.7	Resillent	capabilities to deliver and develop the		to enable ongoing events & activities to be delivered and integrated throughout the	of Volunteer co-ordinator role and processes and good practice in working with		Support excellence	1200	0	0	0
RES9.1 Resilient Make annual improvements to our business to ensure we are able to to be efficient and address customer needs. RES9.2 Resilient Make year on year improvements to our our processes and for organisations we work with the energy our processes and for organisations we work with and funds to reduce our carbon footprint and energy bills including eliminating space and strategy of the city through energing with processing and success to and participation in the arts, sport and culture across the whole of the city through energing with processing and the companies of the city through energing with processing and collections can exhibitions programme which generates income through ticketing or Pay strategy. What You Tills. Income against income generating exhibitions programme which generates income through ticketing or Pay strategy. What You Tills. Income against income generating exhibitions programme which generates income through ticketing or Pay strategy and the city of the city through energy bills including eliminating space and stravel where possible. RES9.2 Resilient Make year on year improvements to our processes and for organisations we work with and funds to review our exhibitions and improve our buildings pEC ratings and evidence our carbon footprint and energy bills including eliminating space and stravel where possible. RES9.1 Resilient Make year on year improvements to our buildings pEC ratings and evidence our buildings pEC ratings and evidence our buildings pEC ratings and evidence our buildings pEC ratings and evidence our buildings pEC ratings and evidence our buildings pEC ratings and evidence our buildings peculiary and state to control the control of the peculiary and the peculiary of the city through engaging with peculiary and the peculiary of the city through engaging with peculiary and evidence our carbon footprint and and our utilities costs believe Our environmental action plan which are possible. Per year building per control of the city of the city through engaging	RES8.8	Resilient	capabilities to deliver and develop the		for young people and students e.g. UWE,	8 weeks from Leics Museum Studies (self funded) over summer. 3 students on 1 year attachment from UWE		Support excellence	0	0	0	0
BE59.2 Resilient Make year on year improvements to our processes and for organisations work with and fund to reduce our carbon footprint and energy bills including eliminating paper and travel where possible. Play a leading role in the cultural ecology of the city through engaging with partners and development of networks Play a leading role in the cultural ecology of the city through engaging with partners and development of networks Play a leading role in the cultural ecology of the city through engaging with partners and development of networks Play a leading role in the cultural ecology of the city through engaging with partners and development of networks Play a leading role in the cultural ecology of the city through engaging with partners and development of networks Play a leading role in the cultural ecology of the city through engaging with partners and development of networks Play a leading role in the cultural ecology of the city through engaging with partners and development of networks Play a leading role in the cultural ecology of the city through engaging with partners and development of networks Play a leading role in the cultural ecology of the city through engaging with partners and development of networks Play a leading role in the cultural ecology of the city through engaging with partners and development of networks Play a leading role in the cultural ecology of the city through engaging with partners and development of networks Play a leading role in the cultural ecology of the city through engaging with partners and evelopment of networks Play a leading role in the cultural ecology of the city through engaging with partners and development of networks Play a leading role in the cultural ecology of the city through engaging with partners and evelopment of networks Play a leading role in the cultural ecology of the city through engaging with partners and evelopment of networks Play a leading role in the cultural ecology of the city through engaging with partners and evelopm	RES8.9	Resillent	capabilities to deliver and develop the	Efficient use of volunteers to support the Documentation Plan 2017-22	volunteers working on cataloguing and collections care activities across the			Support excellence	0	0	0	0
our processes and for organisations we work within a fund to reduce our carbon footprint and energy bills including eliminating paper and travel where possible. RES11.3 Resilient Play a leading role in the cultural ecology of the cyl through engaging with partners and development of networks Cultural investment Programme & Cultural investment Programme & Cultural investment Programme and sharing good practice. Cultural Strategy. Arts. & Events teams wonty closely with Public Health teams on strategic city-wide programmes and sharing good practice. RES11.3 Resilient Play a leading role in the cultural ecology of the cyl through engaging with partners and development of networks RESTING Resilient Play a leading role in the cultural ecology of the cyl through engaging with partners and development of networks RESTING Resilient Play a leading role in the cultural ecology of the cyll through engaging with partners and evelopment of networks Cultural Strategy. Arts. & Events teams wonty of closely with Public Health teams on strategic city-wide programmes and sharing good practice. Play a leading role in the cultural expert of the programme and sharing good practice. Play a leading role in the cultural expert of networks RESTIL Resilient Play a leading role in the cultural expert of networks and part of programme and sharing good practice. Play a leading role in the cultural expert of networks and part of programme and sharing good practice. Play a leading role in the cultural expert of networks and programme and sharing good practice. Play a leading role in the cultural expert of networks and part of programme and sharing good practice. Play a leading role in the cultural expert of networks and a long our utilities costs Politive role event or the followers of the court and store to lentify the discuss of the court of the court of the court and store to lentify which reduce our Carbon objects and so our utilities costs Politive role for event/momental action plan in the discuss the court of the			business to ensure we are able to to be efficient and address customer needs.	meets incom targets.	generates income through ticketing or Pay What You Think. Income target set annually based on programme and ticketting model	targets. Use of Performance Data sheets and income showing in BCC Finance systems.	sustainability	participation in the arts, sport and culture across the whole city			0	covered on line 22
ecology of the city through engaging improves its practices in relation to advancing with partners and development of networks networks Cultural Investment Programme & Cultural Investment Programme & Cultural Investment Programme & Cultural Investment Programme & Cultural Investment Programme & Cultural Investment Programme & Cultural Investment Programme & Cultural Investment Programme & Cultural Investment Programme & Cultural Investment Programme & Cultural Investment Programme and sharing good practice. Cultural Strategy, Arts, & Events teams working to the cultural sector. Linking that enables income generation to &CC from delivery arcss the south west.			our processes and for organisations we work with and fund to reduce our carbon footprint and energy bills including eliminating paper and travel where possible.	and improve our buildings DEC ratings and review and update an annual Environmental action plan for delivery	department in order to identify potential projects which reduce our Carbon footprint and also our utilities costs Deliver Our environmental action plan	energy department in order to identify potential projects which reduce our Carbon footprint and also our utilities costs Deliver Our environmental action plan	sustainability		£10,000		0	0
	RES11.3	kesillent	ecology of the city through engaging with partners and development of	improves its practices in relation to advancing diversity, health & well-being and inclusion. Linked to Cultural Investment Programme & Cultural Strategy. Arts & Events teams working closely with Public Health teams on strategic	corporate strategy key aims in relation to Health & Wellbeing that advances diversity and equality in the cultural sector. Linking CIP funded organisations to the	working with organisations across the city. Develop business commissioning model that enables income generation to BCC from delivery across the south west	Isoai 4- Diversity and Skills	participation in the arts, sport and culture across the whole	0	5000	0	0

RES11.1	Resillent	Play a leading role in the cultural ecology of the city through engaging with partners and development of networks	Events and Festivals sector is developed and supported in the city.	Work with Bristol Festivals to provide support to events and festivals through Bristols festivals office, funding and training provision. Attend Bristol Festival Forum meetings.	Advice provide to events and festivals through Bristols festivals office, funding and training provision.	Goal 3- Resilience and sustainability	Improve access to and participation in the arts, sport and culture across the whole city	O	0	0	0
RES11.2	Resilient	Play a leading role in the cultural ecology of the city through engaging with partners and development of networks	Work with key forums and networks in the city to provide support to artists and arts organisations through Birstols Arts and Health Forum, DIY Arts Network etc	Attend key forum actively contributing, sharing information and representing Bristol City Council Arts and Events Team	A minimum of 10 meetings attended	Goal 3- Resilience and sustainability	improve access to and participation in the arts, sport and culture across the whole city	C	0	0	0
RES12.1	Resilient	Streamline our business processes to be more efficient & responsive to customer needs, review annually and implement improvements	Diversify the business model to meet the emerging needs of digital records management by: - Produce phase 1 plan to adapt business process to be Digital by Default 10% increase of take-up for Records Management Service by local charities and organisations as part of joined up service with Archives.	Maximise our income, control our costs and improve our internal processes	Diversify the business model to meet the emerging needs of digital records management by: - Produce phase 1 plan to adapt business process to be Digital by Default. - 10% Increase of take-up for Records Management Service	Goal 3- Resilience and sustainability	Support excellence	C	£22,068		-£211,617
RES12.2	Resilient	Streamline our business processes to be more efficient & responsive to customer needs, review annually and implement improvements	Maintain a strong partnership relationship with The Bottle Yard Studios, working closely together to promote Bristol to the production industry. 1. Deliver a strategic plan to increase filming levels in Bristol and manage increased activity. 2. Proactively promote production activity in a	Put in place a joined up plan for marketing and promotion. Build partnership into City of Film project delivery.		Goal 3- Resilience and sustainability	Support excellence	O	covered on line 3	0	covered on line 124
RES12.3	Resilient	Streamline our business processes to be more efficient & responsive to customer needs, review annually and implement improvements	Joined-up way, sharing resource for press Foster positive relationships with other BCC teams and key external partners (e.g. police) to maintain Bristor's 'film friendly reputation and increase opportunities to increase income. 1. Actively promote the use of BCC properties/Jand to the production industry to maximise filming income to the council	Review and clarify protocol for working with specific departments. Review areas of service with legal requirement. Develop a cross-council policy on drone filming.	Begin process of putting clear policies and protocols in place for all locations requiring them. Review of filming permit completed with Legal Services	Goal 3- Resilience and sustainability	Support excellence	O	covered on line 3	0	covered on line 124
			2. Review processes for interacting with more	_							
	Resilient	Streamline our business processes to be more efficient & responsive to customer needs, review annually and implement improvements Streamline our business processes to	Increase filming income to BCC year-on-year 1. Enable Bristol Film Office to become cst- neutral by increasing filming income to the service to at least £37,000 per annum 2. Review fees and charges on an annual basis 3. Secure the use of alternative unit base sites to ensure consistent and increased income levels Improved events policy, updated fees and	Work towards making Film Office cost- neutral. Increase income by at least 10% year-on- year. Deliver new event policy	Fee review completed and revised as necessary. Target of 90% of commercial permits issued to be of financial value to be reached. Ensure clear understanding of value of west of England Film Office resource to inform decisions for persuing. Event policy process	Goal 3- Resilience and sustainability	Support excellence Support excellence			a	-£40,000
		be more efficient & responsive to customer needs, review annually and implement improvements	charges, improved information and processes for events and site permissions.	process, implement new fees and charging structure and provide advice and guidence through Bristol Festivals office and accessible online toolkits and actively target new bussiness and build existing partnerships. Publish Event Policy and Procedures and Tookit, Event Fees, Update Event App via and Pinpoint.	communicated and completed. New fees and charging structure implemented. Advice and guidance provided through and to Bristol Festivals office. accessible online toolkits available. New business and	sustainability		·	J	Ū	Ü
VAL2.1	Valued	Bristol citizens value our museums, events & festivals	Teacher's participation or attendance in our Formal Learning programme are satisfied with the provision.	90% teachers participating in our learning programme satisfied/very satisfied JH	% of teachers participating in our learning programme satisfied/very satisfied	Goal 2- For everyone	Improve access to and participation in the arts, sport and culture across the whole city	£0	03 (0	0	0
VAL2.1	Valued	Bristol citizens value our museums, events & festivals	Teachers are aware of and use Museums to support their curriculum and learning objectives.	100% of Bristol primary schools visit within past 3 years	% of Bristol primary schools visit within past 3 years	Goal 2- For everyone	Improve access to and participation in the arts, sport and culture across the whole city	£0	03	0	60
VAL2.2	Valued	Bristol citizens value our museums, events & festivals	Actively promote the use of BCC properties/land to the production industry to maximise fillming income to the council Working with The Bottle Yard Studios, promote high-profile production activity taking place in Bristol to increase the profile of Bristol's filming culture	Explore ways of better promoting BCC property and land. Utilise social media (Pinterest/Instagram) to raise intoerest in available buildings.	Put new social media resources in place and monitor use.	Goal 3- Resilience and sustainability	Improve access to and participation in the arts, sport and culture across the whole city	C	covered on line 3	0	covered on line 124
VAL2.3	Valued	Bristol citizens value our museums, events & festivals	Lead and deliver a successful bid to become UNESCO City of Film, working with partner organisations to deliver a programme of engaging film-related projects. 1. Oversee the coordination of the bid process 2. Secure funding to enable bid delivery 3. Deliver year 1 programme of activies	Work programme and staff resource in place. Ongoing stakeholder engagement to be delivered to support project delivery.	Web pages complete. Stakeholder engagement plan completed	Goal 2- For everyone	Improve access to and participation in the arts, sport and culture across the whole city	C	covered on line 3	0	covered on line 124
VAL2.4	Valued	Bristol citizens value our museums, events & festivals	On an annual basis, promote inward investment figures for production activity in Bristot to engage others in the value of the industry to the city	Annual report completed and promoted	Completion rate	Goal 3- Resilience and sustainability	Improve access to and participation in the arts, sport and culture across the whole city	C	covered on line 3	0	covered on line 124
	Valued	Continue to raise the profile of the Culture team, internationally, nationally and in the City within the sector by participation in professional networks, publish and present at relevant conferences, awards and titles	A well respected team professionally who are seen to be at the cutting edge of development the museum profession and making it fit for the 21st C		ARA, SWHOR, CALGG); publish articles/present papers JW	Goal 4- Diversity and Skills	Improve access to and participation in the arts, sport and culture across the whole city		Within Management travel budget	0	0
	Valued	Continue to raise the profile of the Culture team, internationally, and in the City within the sector by participation in professional networks, publish and present at relevant conferences, awards and titles	city and beyond.	Article published; presentation at conference	Number of articles published; number of presentations at conferences	Goal 4- Diversity and Skills	Improve access to and participation in the arts, sport and culture across the whole city	Covered in management team travel budget	ō	0	ō
VAL3.3	Valued	Continue to raise the profile of the Culture team, internationally, nationally and in the City within the sector by participation in professional networks, publish and present at relevant conferences, awards and titles	A well respected team professionally who are seen to be at the cutting edge of evelopment the museum profession and making it fit for the 21st C	Continue to take an active sector leadership role by further development partnerships and projects that address key sector issues usen as skills, advocacy and national strategies, seeking external funding where required (eg building on the Elerman Project working with other museums eg Filton)	Representation on SSN committee by members of staff (eg x2 I&MH). Staff acting as museum mentors.	Goal 4- Diversity and Skills	Improve access to and participation in the arts, sport and culture across the whole city	c	0	0	0

VAL3.4	Valued	Continue to raise the profile of the Culture team, internationally, nationally and in the City within the sector by participation in professional networks, publish and present at relevant conferences, awards and titles	A well respected team professionally who are seen to be at the cutting edge of development the museum profession and making it fit for the 21st C	Have at least one member of Conservation & Documentation represented within ICON & UKRG group committees		Goal 4- Diversity and Skills	Improve access to and participation in the arts, sport and culture across the whole city	Travel budget with Management cost centre	Travel budget with Management cost centre	0 0
VAL3.5	Valued	Continue to raise the profile of the Culture team, internationally, nationally and in the City within the sector by participation in professional networks, publish and present at relevant conferences, awards and titles	A well respected team professionally who are seen to be at the cutting edge of development the museum profession and making it fit for the 21st C	Staff to be individual members of Membership of 5 SSNs. Ideally 5 staff represented on boards of cultural organisations in the city	Membership of SSNs	Goal 4- Diversity and Skills	Improve access to and participation in the arts, sport and culture across the whole city	Travel budget with Management cost centre	Travel budget with Management cost centre	0 0
VAL3.6	Valued	Continue to raise the profile of the Culture team, internationally, nationally and in the City within the sector by participation in professional networks, publish and present at relevant conferences, awards and titles	A well respected team professionally who are seen to be at the cutting edge of development the museum profession and making it fit for the 21st C	Collections staff continue to offer specialist talks and tours, publish, deliver conference papers and appear on relevant radio and television programmes		Goal 4- Diversity and Skills	Improve access to and participation in the arts, sport and culture across the whole city	O	0	0 0
VAL3.7	Valued	Continue to raise the profile of the Culture team, internationally, nationally and in the City within the sector by participation in professional networks, publish and present at relevant conferences, awards and titles	Profile, reputation and awareness of the Museum Participation work is increased in the city and beyond.	Presentation at conference/event either on engagement/ volunteering. M&H Award nomination.	Number of presentations at conference/event either on engagement/ volunteering. Number of Awards.	Goal 4- Diversity and Skills	Improve access to and participation in the arts, sport and culture across the whole city	o	0	0 0
VAL3.8		Continue to raise the profile of the Culture team, internationally, nationally and in the City within the sector by participation in professional networks, publish and present at relevant conferences, awards and titles Continue to raise the profile of the	Ensure membership and contribution to relevant information and records management organisation e.g iRMS. Where possible have representation within executive committee and at international, national and local conferences and events. - attend 4 regional and special interest group meetings attend 1 national/international conference A well respected team professionally who are	Ensures our profile is high amongst peers and that we share our knowledge and expertise to benefit the wider sector	Ensure membership and contribution to relevant information and records management organisation eg IRMS. Where possible have representation within executive committee and at international, national and local conferences and events. Publish high quality books at Publish high quality books	Goal 4- Diversity and Skills Goal 4- Diversity and Skills	Improve access to and participation in the arts, sport and culture across the whole city Improve access to and	C	covered on line 121	0 covered on line 121
		Culture team, internationally, anationally and in the City within the sector by participation in professional networks, publish and present at relevant conferences, awards and titles	seen to be at the cutting edge of development LERC provision in the country	books, publishing every 5 years at least, Attending conferences and other professional meetings	least one every 5 years using BRERC data		participation in the arts, sport and culture across the whole city			
VAL4.1		Ensure Bristol's world class collections are accessible and interpreted in the best way	M Shed retains its number and variety of visitors and continues to provide new and different experiences to keep it fresh and relevant	Annual programme of refreshment at M Shed delivered in accordance in M Shed action plan	Annual programme of refreshment at M Shed delivered	Goal 1- Excellence	Improve access to and participation in the arts, sport and culture across the whole city	£15,000	60	0 0
VAL4.2	Valued	Ensure Bristol's world class collections are accessible and interpreted in the best way	Bristol Culture acknowledged as a key partner in delivery of "Know Your Place"	Continue to make relevant image collections available for use on Know Your Place website	Deliver 500 images to 'Know Your Place'	Goal 1- Excellence	Improve access to and participation in the arts, sport and culture across the whole city	C	0	0 0
VAL4.3	Valued	Ensure Bristol's world class collections are accessible and interpreted in the best way	M Shed retains its number and variety of visitors and continues to provide new and different experiences to keep it fresh and relevant	Maintain and further develop volunteer-led LShed drop-in stores tour programme on minimum of four days per week and also local history walks	Deliver volunteer-led L Shed drop-in stores tours every week, 4 days/week	Goal 1- Excellence	Improve access to and participation in the arts, sport and culture across the whole city	O	0	0 0
VAL4.4	Valued	Ensure Bristol's world class collections are accessible and interpreted in the best way	Assist Bristol Culture in improving the international and national reputation for its collection holdings and for providing access to them	Have an active loans programme both nationally and internationally	Deliver 8 loans nationally and abroad	Goal 1- Excellence	Improve access to and participation in the arts, sport and culture across the whole city	C	0	0 -£7,500
VAL4.5	Valued	Ensure Bristol's world class collections are accessible and interpreted in the best way	Site museums - Red Lodge, Georgian House and Kings Weston Roman Villa (KWRV) all provide an excellent service to visitors	Develop and implement plans for all sites	Deliver new and improved interpretation/signage at KWRV, deliver recommendations in Georgian House report.	Goal 1- Excellence	Improve access to and participation in the arts, sport and culture across the whole city	£6,000	0	0 0
VAL4.6	Valued	Ensure Bristol's world class collections are accessible and interpreted in the best way	Promote the archive resources at Bristol Archives and generate more visitors to the site	Prepare new archive displays at 8 Bond	Deliver at least two archive displays at B Bond	Goal 1- Excellence	Improve access to and participation in the arts, sport and culture across the whole city	d	£6,000	0 0
	Valued Valued Valued	Market the service and key activities effectively and appropriately using data intelligence Market the service and key activities	we will create new digital resources to demonstrate the best of the culture team, giving a greater presence on third party platforms, generating new traffic to our websites. Develop and promote opportunities for Bristol	content management for digital signage across venues supporting film office with digital content management and web development supporting firm and events with digital content management and web development content management and web development content management and updating of information on key web latforms.	Use of google analitics to track digital engagement and traffic from 3rd party platforms Completion rate	Goal 2- For everyone Goal 2- For everyone	Improve access to and participation in the arts, sport and culture across the whole city Improve access to and	C	covered on line 3	0 covered on line 124
		effectively and appropriately using data intelligence	to capitalise on screen tourism, promoting Bristol's film culture and heritage. 1. Work closely with Destination Bristol to develop appealing and relevant activities to promote Bristol as a screen tourism destination 2. Develop Bristol Movie Maps year-on-year to keep the public engaged in Bristol's filming	work to deliver Cult Film Movie Map			participation in the arts, sport and culture across the whole city	C	Lovereu un ilhe 3	u coverea on line 124
VAL5.4	Valued	Market the service and key activities effectively and appropriately using data intelligence.	We will optimise our online presence (Including retail), improving search engine visibility and implementing goal tracking to increase conversion rates through to sale	development new reports for shop management (oline and offline), manageing integration with other platforms, make improvements to web code to improve SEO, cary out regular SEO reviews ,undertake content experiment	Online sales of retail, increased conversion for ticketing using google analytics reports.	Goal 2- For everyone	Improve access to and participation in the arts, sport and culture across the whole city	o		

VAL5.5	Valued	Market the service and key activities effectively and appropriately using data intelligence.	Continue to ensure audience development runs through all activities	updating of baseline data for all sites, advise on audiences for exhibitions sprints, analysis of audience data post exhibition / events, develop advice for collection of audience data for events.	% of priority / target audiences attending	Goal 2- For everyone	Improve access to and participation in the arts, sport and culture across the whole city	1000			
VAL5.6	Valued	Market the service and key activities	improve systems for audience data collection.	make improvements to system for visitor	volume of actionable data	Goal 2- For everyone	Improve access to and	0			
VALS.0	valueu		implement 1 major improvement and test new solutions to data capture each year	make anjuverielius of system of vision feedback, coordinate developments with visitor services, development actionable responses from comments, implement improvements across all sites, carry out tests throughout year	From audience feedback. Satisfaction rates.	Goal 2-101 Everyone	and culture across the whole city	· ·			
RES12.6	Resilient	Streamline our business processes to be more efficient & responsive to customer needs, review annually and implement improvements	Develop and improve information management acrost stems leading to: -10% increase in bookable / monitored resources, 10% increase in information represented on digital schedulings intensient, -20% reduction in downtime of on- site digital hardware	Plan, build and test a suite of dashboard tools that unify our data and result in key data visualised e.g. resource booking	Completion of working dashboards and measursable means to evaluate effectiveness	Goal 3- Resilience and sustainability	Improve access to and participation in the arts, sport and culture across the whole city	0			
	Valued	Advocate and market effectively and appropriately using data intelligence	Successful promotion of the wide range of cultural provision, dispelling the myths about access to them and increase access	Deliver annual advocacy and marketing plan which focuses on promoting the wide range of cultural provision with the aim of increasing, dispell the myths about access to them and lincrease access	Production of print and online campaigns each with measurements in place to captuer impact	Goal 2- For everyone	Improve access to and participation in the arts, sport and culture across the whole city	£0	£0	0	0
ID 2019/20	Culture Vision	Aim	Outcomes 2019/20	Output 2019/20	Target 2019/20	ACE Goal	BCC Goal	Approved ACE budget (£)	Approved BCC Budget (£)	Secured Funding - any other source (£)	
EX1.1	Excellent	Advocate and market effectively and ap	Effective Marketing of the service as a whole, including exhibition and event marketing, venues and services	A programme of marketing activity including 2-3 print What On guides and associated print material. Online associated print material. Online engagement including targeted marketing using F8. Recruit at least 1 paid placement for the year	Delivery of campaigns and evidence of take up including exhibition and activity conversion	Goal 2- For everyone	Improve access to and participation in the arts, sport and culture across the whole city	£40,000	£0	0	0
EX10.1	Excellent	Retain / achieve archive accreditation	Archive Service Accreditation defines good practice and agreed standards for archive services across the UK, thereby encouraging and supporting the development of the archive service.	Required policies, plans and procedures reviewed and updated annually to ensure meeting accreditation standard.	Policies, plans and procedures updated on time.	Goal 1- Excellence	Preserve and develop our cultural heritage	0	0	0	0
EX10.2	Excellent	Retain / achieve museum accreditation	Accredited status is a requirement for NPOs and for the award of national grant aid.	Required policies, plans and procedures reviewed and updated annually	Policies, plans and procedures updated on time.	Goal 1- Excellence	Preserve and develop our cultural heritage				
EX11.1	Excellent	Review and apply for more collections to	Greater recognition of the importance of our	Designation collections maintained to a	Designated collections	Goal 1- Excellence	Preserve and develop our	l			
EX12	Excellent		collections leading to potentially more investment and supporting our ambition as a world class service.	high level, opportunities for additional funding for these collections monitored.	standards of care checked. Progress / completion of initial		cultural heritage	4000			
			Bristol Museum & Art Gallery has clear plan for it's future development into a World Class civic museum	Cabinet Approval gained. Vision developed. User-testing of vision completed. Brief for Mastreplan, Advocacy and Fundraising plans developed. Staff allocated.	workstreams. Risk management. Stage 1 HLF bid submitted. HLF Stage 2 prepared and submitted. Project board established. Fundraising plans in place.		cultural heritage	4000			
	Excellent		Better awareness of the impact of our work and processes in place to enable improvement to our practice through evaluation and supports our own Collect, Share, Use model	annual artistic & Quality assessments. Self- evaluation methods in place to enable collection of information. Contribute to the Culture Counts platform or similar. Collect required data for strategic activity e.g. new or different events. Share evaluation widely e.g. monthly and quarterly planning meetings. Ensure	Number of completed reports and documention of changes to future process. Completion of activity on Culture Counts digital platform. Number of events that use collection methods e.g. surveys		Improve access to and participation in the arts, sport and culture across the whole city				
	Excellent		Develop tools for monitoring customer service and using compliements and compliants to shape the Bristol Film Office service year-on- year. Use monitoring systems to continue to evaluate customer changing needs and develop the service. Monitor the effectiveness of the new website	Build performance monitoring outcomes into Film Office business plan. Use customer profiles to influence business planning.	Collect, share and use performance data such as conversion and number of enquiries	Goal 1- Excellence	Improve access to and participation in the arts, sport and culture across the whole city	0	£6,050	0	covered on line 120
		Deliver or support the delivery of a programme of excellent temporary exhibitions, events and festivals across all sites and the city	Events and Festivals are delivered safely and successfully across the city.	Site permissions process and agreements issued. SAGE meetings co-ordinated, minuted. Events take place safely. Fees and Charges applied. Income targets achieved. Professional advice and guidance given. Consultation with Stakeholders, Co-ordination of Events Diary.	Efficient service delivered. Excellent Customer Care. Over 250 Site Permissions applications received and processed efficiently. 10 SAGE meetings co-ordinated and delivered.	Goal 1- Excellence	Preserve and develop our cultural heritage	o	£7,000	0	-£85,000
	Excellent	Deliver or support the delivery of a programme of excellent temporary exhibitions, events and festivals across all sites and the city Ensure appropriate care and access to	Align all aspects on the event to focus on the harboru, bristol local cultural offer and on an inclusive festival atmosphere. Open processes for engagement for stakeholders and robust systems for planning, evaluation and reflection. Meet Museum Accreditation requirements and	Contract Management. Collaborate on creating a strategic approach in line with the Bristofs cultural strategy to development of the festival including vision, mission and values and setting goals for improved profile and increased impact. Apoly the Documentation Plan 2017-22	Delivery of Habour festival atracting over 200,000 people, with above 60% from sample of public survey from BS postcodes. At least 60% of project is from Bstool and the region. Collect and interegrate data and evaluation collated through out the festival with Document and digitise at least	Goal 1- Excellence Goal 1- Excellence	Preserve and develop our cultural heritage Preserve and develop our	0	£160,000	0	-5000
EA4.1	encenent	Ensure appropriate care and access to our collections	Meet Museum Accreditation requirements and manage collections so as to make the assets available to all.	уче оодиненалон Мап АЛТ-22	Document and digitise at least 2500 items from the museum collection and make available on line	and a larenethe	Preserve and develop our cultural heritage	0	0	0	U
EX4.10	Excellent	Ensure appropriate care and access to our collections	Improved online collections	Begin to decommission the old collections online, move more collections to new format.	measure digital engagement via google analytics reports and results of user research, event metrics for downloads / enquiries / engagement with content	Goal 1- Excellence	Preserve and develop our cultural heritage	5000	0	0	0

EX4.11	Excellent	Ensure appropriate care and access to our collections	Increase the number of recorders, the cataloguing of data- and meta-datasets, the number of requests for data serviced and number of projects led	Encourage more people to become recorders and submit data to BRERC. Increase the cataloguing of data- and meta- datasets, the number of requests for data serviced and the number of projects led by BRERC staff and volunteers	200,000 records received and logged. 300 new recorders. 3 projects led. 325 enquiries received.	Goal 1- Excellence	Preserve and develop our cultural heritage	0	0	0	0
EX4.12	Excellent	Ensure appropriate care and access to our collections	Improved collections information management.	coordinate upgrades and routine maintenance pursue logging and resolution of support cases active account management across products / internal present at user group / ssn meetings carry out database administration improve discoverability of assets	Volume of successfully resolved support cases. Implementation of a new version of the database software.	Goal 3- Resilience and sustainability	Support excellence	0	16000	0	0
EX4.13	Excellent	Ensure appropriate care and access to our collections	improve digitisation processes to make digital collections accessible and preserve them for the future	To undertake research into field of digital preservation of analogue collections and information held on legacy storage media, providing digitisation training and maintaining digitisation technology.	Volume of EMu multimedia records	Goal 1- Excellence	Support excellence	£15,000	0	0	0
EX4.2	Excellent	Ensure appropriate care and access to our collections	Provide a data collection, verification and provision service to the BRERC partners and the public as per BRERC terms of reference.	Staff and volunteers to apply National Biodiversity Network standards (all records validated and verified) to the management and analysis of the data. (Currently 1.9 million Items in total.)	Collect, analyses, verify and manage approximately 80,000 records.	Goal 1- Excellence	Preserve and develop our cultural heritage	0	0	0	o
EX4.3	Excellent	Ensure appropriate care and access to c	Meet Museum Accreditation requirements and manage collections so as to make the assets available to all.	Staff and volunteers to prioritise digitisation in work programmes.	Digitise and make digital copies available online for at least 3 archive collections.	Goal 1- Excellence	Preserve and develop our cultural heritage	0	0	0	0
EX4.4	Excellent	Ensure appropriate care and access to our collections	Any collection items which represent a possible H&S risk are managed legally and appropriately and all staff and public protected.	Continue the planned survey programme of assessment & management of museum collections posing H&S risk	100% of kown collection items which pose a risk due to radioactivity, asbestos or pesticide residues identified and controlled appropriately.	Goal 1- Excellence	Preserve and develop our cultural heritage	0	£5,000	0	0
EX4.5	Excellent	Ensure appropriate care and access to our collections	Deliver the Council's statutory requirement to provide access to its records and support the open government' agenda.	Creating and maintaining catalogues and providing searchroom and enquiry services JW	Number of archives provided on request.	Goal 1- Excellence	Preserve and develop our cultural heritage	0	0	0	o
EX4.6	Excellent	Ensure appropriate care and access to our collections	Users of the collections and enquirers receive an excellent service and more see the adavantage of using our facilities.	Plan and implement improvements to collections work spaces. Continue recruit volunteers and placement students and provide an excellent public enquiry service.	Staff to respond to 100% of enquiries received through whatever medium.	Goal 1- Excellence	Preserve and develop our cultural heritage	0	0	o	o
EX4.7	Excellent	Ensure appropriate care and access to our collections	Move people and/or artefacts from BMAG to B Bond as Phase 1 redevelopment	Amount of new storage space created	Completion rate	Goal 1- Excellence	Preserve and develop our cultural heritage	£0	£0	0	?????
EX4.8	Excellent	Ensure appropriate care and access to our collections	Programme major restoration and maintenance of working exhibits - Mayflower dry docking	Get Mayflower on slip at Underfall and carry out remedial works	Completion rate	Goal 1- Excellence	Preserve and develop our cultural heritage	0	all earned income	o	-£100,000
EX4.9	Excellent	Ensure appropriate care and access to our collections	We will carry out conservation & collections care activities at each of our 5 sites both scheduled and reactive	Apply the Collection Care Plan 2017-22	250 objects conserved	Goal 1- Excellence	Preserve and develop our cultural heritage	0	0	£5,000	0
EX5.1	Excellent	Ensure Bristol's world class collections are accessible and interpreted in the best way	Testing interpretation and planning changes for BMAG redevelopment. In 2019/20 the focus will be Curiosity	Implement changes to Curiosity Gallery in line with newly developed approach to revamping whole museum	Delivery of new interpretative appraoch	Goal 1- Excellence	Preserve and develop our cultural heritage	£15,000	£0	o	0
EX6.1	Excellent	Ensure our buildings and public space are maintained and develop to an suitable and useable standard.	Buildings are maintained and presented to a high standard. Public are safe and improved visitor experience. Reduction in costs relating to reactive maintenance. Improvements to security systems and processes across sites.	Ensure a planned programme is in place for internal maintainance in order to ensure we are dealing with building upkeep in a systematic and programmed way. Improvements at Red Lodge and Georgian House.	Maximise the efficiency of all expenditure on Buildings maintenance. Actions completed on the Buildings Trello board. Ensuring best value from existing contracts, review existing contracts.	Goal 1- Excellence	Preserve and develop our cultural heritage	0	£316,071	£15,000	0
EX6.2	Excellent	Ensure our buildings and public space are maintained and develop to an suitable and useable standard.	Upgrade av equipment and public pcs in local studies/education room	Commission IT to replace equipment	Number of pcs etc upgraded	Goal 1- Excellence	Preserve and develop our cultural heritage	0	0	will require external funding	
EX6.3	Excellent	Ensure our site and activities are places where diverse groups feel comfortable, welcome and able to have a voice	Attendance at museum exhibitions from a diverse audience that meets visitor targets	Deliver a programme of high quality, distinctive and original exhibitions in partnership with local, regional, national partners. Plans in place for forward programme.	1 major exhibition at BMAG & 2 at M Shed; 2 smaller exhibitions at BMAG & 1 smaller at M Shed. 167,000 visitors to main TEG exhibitions. Specific exhibitions Leonardo, Museum of Broken Relationships, Wildlife Photographer, others	Goal 1- Excellence	Support excellence	194000	0	0	-£190,000

EX7.1	Excellent	Ensure our site and activities are places where diverse groups feel comfortable,welcome and able to have a voice	Taking the collections (curation and conservation) lead for development exhibition to ensure access and quality of interpretation of bristols world class collections.	Collections and archive staff playing a key role in all exhibitions.	See the annual temporary exhibition programme for details of exhibitions to be completed to time and budget	Goal 1- Excellence	Support excellence	0	0	0	0
EX8.1	Excellent	Ensure we have a workforce with capabilities to deliver and develop the service over next 20 years	Regular staff meetings, effective use of ICT, monthly 1:1s and other communication methods are used	Regular staff meetings, effective use of ICT, monthly 1:1s and other communication methods are used	12 staff meetings. All staff have monthly 1:1s with line manager. All staff have annual My Performance reviews, with SMART targets set.	Goal 4- Diversity and Skills	Support excellence	0	0	0	0
EX8.2	Excellent	Ensure we have a workforce with capabilities to deliver and develop the service over next 20 years	Deliver staff training and development plan including succession planning, up-skilling and leadership	Programme of skills development training to staff based on their myperformance personal goals and/or service need	Completion of one or more programmes of work	Goal 4- Diversity and Skills	Support excellence	10,000	Learning and development team	0	0
EX8.3	Excellent	Ensure we have a workforce with capabilities to deliver and develop the service over next 20 years	This will give the service the digital and web skills required to work efficiently and make the best use of the latest digital tools available, increasing the output of work.	develop new course materials un sessions monthly for new staff train the trainer record satisfaction / feedback investigate better training facilities publish course attendance online coordinate training programme offer sessions to staff, volunteers and partners	Number of staff skills badges awarded.	Goal 3- Resilience and sustainability	Support excellence	2500	0	0	0
EX9.1	Excellent	Market the service and key activities effectively and appropriately using data intelligence	and optimise our online content for specific audiences.	attend BBCDC digital marketing meetings, coordinate further benchmarking with cultural orgs, develop google analytics reports, promote data driven approach internally with staff, derive new insights from web analysis	Through keyword research and search Engine Optimisation metrics	Goal 3- Resilience and sustainability	Support excellence	6500			
EX9.2	Excellent	Market the service and key activities effectively and appropriately using data intelligence.	Digital research and development for on-site and mobile technology to improve the accessibility of digital interpretation	Develop roadmap for upgrading & replacing gallery technology based on future growth / changes in visitors use of technology	Through digital engagement rates, measured using google analytics	Goal 2- For everyone	Support excellence	6500	0	0	0
INC1.2	Inclusive	A targeted events and activity programme aiming to engage target communities currently under represented in our audiences	Target marketing campaigns through the year aimed at development new audiences	Design and delivery of at least 2 campaigns focused on our priority segments and postcodes	completion of campaigns and increased take up of agreed segments/postcodes shown through survey data	Goal 2- For everyone	Celebrate equality and diversity	included in line 2	0	0	0
INC1.3	Inclusive	A targeted events and activity programme aiming to engage target communities currently under represented in our audiences	Greater diversity in audiences participating in museum activity. ESOL learners supported.	Develop & deliver community learning activities & programmes eg ESOL, functional skills	Number of community learning activities & programmes delivered.	Goal 2- For everyone	Celebrate equality and diversity	1000	0	500	0
INC1.4	Inclusive	A targeted events and activity programme aiming to engage target communities currently under represented in our audiences	Greater diversity in audiences participating in museum activity. M Shed galleries refreshed with community content - You Make Bristol	Refresh relevant sections of M Shed galleries with built in community content ie. Neighbourhoods Wrap & You Make Bristol	M Shed gallery content is refreshed with built in community content in 1 x Neighbourhoods and 1 x You Make Bristol display	Goal 2- For everyone	Celebrate equality and diversity	6000	0	0	0
INC1.5	Inclusive	A targeted events and activity programme aiming to engage target communities currently under represented in our audiences	Greater diversity in audiences participating in museum activity. Improvement in Health & wellbeing of people with Dementia	Develop & deliver health & wellbeing programme of activities aimed at Equality Action Plan priority groups & at people with dementia eg care homes using objects & Bouts painting and other art works held in the collections	Health & wellbeing programme of activity developed and delivered. Activity begun with people in care homes.	Goal 2- For everyone	Improve access to and participation in the arts, sport and culture across the whole city	0	0	£2,500	0
INC1.6	Inclusive	A targeted events and activity programme aiming to engage target communities currently under represented in our audiences	Event programme delivered with high quality curatorial, conservation and documentation input ensuring highest quality possible access and interpretation of Bristof's world class collections.	Collections and archive staff playing a key role in all events.	Collection team to work with the Event team to develop and deliver the event programme 2019-20:- eg Working Exhibit programme delivered on at least 65 days; Docks Heritage Weekend; Goram Fair; Festival of Archaeology; weekly school holiday craft activities; Doors	Goal 2- For everyone	Celebrate equality and diversity	0	0	0	with exhibitions and events team
INC1.7	Inclusive	A targeted events and activity programme aiming to engage target communities currently under represented in our audiences	Greater diversity in audiences participating in museum events. Participation and attendance from Core audiences & people from groups identified in the Equalities Action Plan and Audience Development Plan.	Deliver a varied events programme across our sites for our core visitors but which also specifically target visitors we find hard to reach and includes the celebration and promotion of key Bristot communities, focussing on geographic communities and communities of interest identified in the Equalities Action Plan and Audience Development Plana.	250 are regular M shed Behind the Scenes) broken down as follows: • Talks Programmes – 34 • Exhibition related events incl. talks, symposia, participatory events – 18 • Walks – 65 (incl. volunteer		Support excellence	15,000			
	Inclusive	Play a leading role in the cultural ecology of the city through engaging with partners and development of networks	Artists and arts organisations are supported and informed and connected with funding, training and other opportunities and potential partners.	guidance to artists and arts organisations who contact the team. Develop and maintain accessible/relevant online information that can give general support to sector		Goal 3- Resilience and sustainability	Improve access to and participation in the arts, sport and culture across the whole city	0			
INC10.2	Inclusive		Events and Festivals organisers are supported and informed and connected with funding, training and other opportunities and potential partners.	Continue to offer bespoke advice & guidance to festival and events organisers who contact the team. Develop and maintain accessible/relevant online information that can give general support to sector	advice & guidance.	Goal 3- Resilience and sustainability	Improve access to and participation in the arts, sport and culture across the whole city	0	0	0	0
INC10.21	Inclusive	Play a leading role in the cultural ecology of the city through engaging with partners and development of networks	Sector has a greater understanding and improves its practices in relation to advancing diversity, health & well-being and inclusion. Linked to Cultural Investment Programme & Cultural Strategy, Arts & Events teams working closely with Public Health teams on strategic city-wide programmes.		Host up to 3 events per year, working with organisations across the city. Develop business commissioning model that enables income generation to BCC from delivery across the south west & beyond.		Improve access to and participation in the arts, sport and culture across the whole city	0	5000	0	0

INC11.1	Inclusive	Streamline our business processes to be more efficient. Responsive to customer needs, review annually and implement improvements	Improve the management of personal data across the service (CRM) .	Review current CRM procedures and check compliance with GDPR. Improve wording of provacy statements across platforms		Goal 3- Resilience and sustainability	Improve access to and participation in the arts, sport and culture across the whole city	(
INC12.1	Inclusive	Play a leading role in the cultural ecology of the city through engaging with partners and development of networks	Integration and embedding of arts and cultural activity within the city. Arts and festivals & Cultural activity and strategy informs and supports local and wider sector policy development.	Raised profile of Bristol's cultural offer. Links made with local, national partners. Arts and Events teams working closely with other BCC departments on strategic work.	Input into at least 2 BCC policies and strategic development.	Goal 3- Resilience and sustainability	Improve access to and participation in the arts, sport and culture across the whole city	(o	0
INC13.2	Inclusive	Play a leading role in the cultural ecology of the city through engaging with partners and development of networks	Integration and embedding of arts and cultural activity within the city. Arts and Festivals & Cultural activity and strategy informs and supports local and wider sector policy development.	Raised profile of Bristol's cultural offer. Links made with local, national partners. Arts and Events teams working closely with other BCC departments on strategic work.	Input into at least 2 BCC policies and strategic development.	Goal 3- Resilience and sustainability	Improve access to and participation in the arts, sport and culture across the whole city	(0	o	0
INC12.2	Inclusive	Take a leading role in the deliver of Bristol's Cultural strategy and develop further our International Strategy and profile	Deliver action plan and align funding to Strategy	To be defined by Cultural Steering group	Place on Leadership group, Delivery of Action Plan. Align of internal processes	Goal 3- Resilience and sustainability	Improve access to and participation in the arts, sport and culture across the whole city	(0	a	0
INC13.1	Inclusive	Ensure we have a workforce with capabilities to deliver and develop the service over next. 20 years	Workforce is more representative of the community we serve	Deliver and achieve targets set in EAP for increasing diversity e.g. apprenticeships	Deliver and achieve targets set in EAP for increasing diversity e.g. apprenticeships	Goal 4- Diversity and Skills	Improve access to and participation in the arts, sport and culture across the whole city	£C	0 £0	O O	0
INCO C	landonio.	A account of the second of the	Construction of the Constr	Development of the control of the co	Construct " "	Goal 5- Children and Young					
INC2.2	Inclusive	A targeted offer of activity aimed at families	Greater participation by families at museums. Participation and attendance from Core audiences & people from groups identified in the Equalities Action Plan and Audience Development Plan.	Development and delivery of core free family offer such as refreshment of activities areas, family-friendly facilities, free family events and outreach activities	Core free family offer improved: Little Curiosity well maintained; self-directed trail for BMAG produced; Sensory Backpacks produced for M Shed; Play Space improved at M Shed. 6 free family days in total at BMAG and M Shed. 1 programme of outreach	Goal 5- Children and Young People	Improve access to and participation in the arts, sport and culture across the whole city	17,000	0	0	0
INC3.1	Inclusive	Develop a programme of activity which reaches out to the communities of		Work with BristolFestivals, Key partners and contractors to Establish annual public	Annual survey of Events and	Goal 2- For everyone	Improve access to and participation in the arts, sport	(0	0	0
		Bristol and allows access to high quality cultural provision in their locality	attending Festivals and Events - identified through public survey and evaluation model.	and contractors to establish annual public event and festivals survey and develop evaluation model to monitor level of engagment and accessibility across events offer.	Festivals developed. Evaluation of events and festivals completed. Report written, findings shared internally and externally.		participation in the arts, sport and culture across the whole city				
INC3.2	Inclusive	Develop a programme of activity which reaches out to the communities of Bristol and allows access to high quality cultural provision in their locality	Diverse range of artists and cultural organisations are supported through funding from Bristol City Council Arts & Events funding streams	Provide essential funding support to artists and organisations through Cultural Investment Programme Funds	Funds issued to arts and cultural organisations through the Cultural Investment Programme - grants issued to minimum of 30 artists, arts organisations, festival and event organisers.	Goal 2- For everyone	Improve access to and participation in the arts, sport and culture across the whole city	Ć	£825,690	o	0
INC3.3	Inclusive		Diverse range of events and festival organisers are supported through funding from Bristol City Council Arts & Events funding streams	Provide essential funding support to artists and organisations through Cultural investment Programme Funds	Funds issued to arts and cultural organistaions through the Cultural investment Programme - grants issued to minimum of 30 artists, arts organisations, festival and event organisers.	Goal 2- For everyone	Improve access to and participation in the arts, sport and culture across the whole city	(£0	o	0
INC3.4	Inclusive	reaches out to the communities of	Residents in communities across the city are able to access, attend and participate in activities and events in their neighbourhood.	Participate in and support popular activities in local neighbourhoods identified through the Equalities Action Plan eg Knowle West Fest, Goram Fair, etc	3 Events attended in priority neighbourhoods identified through Equalities Action Plan eg. Knowle West Fest, Goram fair etc.	Goal 2- For everyone	Improve access to and participation in the arts, sport and culture across the whole city	€4,000	£0	0	0
INC3.5	Inclusive	Develop a programme of activity which reaches out to the communities of Bristol and allows access to high quality cultural provision in their locality	Raise the profile of the museum collections and reach a new audience outside of our physical	Collection staff to participate in at least 2 city wide festivals.	Eg: Participation in Festival of Nature and Bioblitz.	Goal 2- For everyone	Improve access to and participation in the arts, sport and culture across the whole city	(0	0	with Participant team
INC3.6	Inclusive	Develop a programme of activity which	venues.	Collection staff to participate in at least 2	Eg: Participation in Festival of	Goal 2- For everyone	Improve access to and	(0	0	0
		reaches out to the communities of Bristol and allows access to high quality cultural provision in their locality	Raise the profile of the museum collections and	city wide festivals.	Nature and Bioblitz.		participation in the arts, sport and culture across the whole city				
			reach a new audience outside of our physical venues.								
INC3.7	Inclusive	Develop a programme of activity which reaches out to the communities of Bristol and allows access to high quality cultural provision in their locality	Raise the profile of the museum collections and	Collections staff to continue the programme of digitising images and making them available on various platforms.	500 number of new images supplied to websites eg Bristol Culture, Know Your Place, Bridgeman Art Library	Goal 2- For everyone	Improve access to and participation in the arts, sport and culture across the whole city				-£10,000
			reach a new audience outside of our physical								
INC3.8	Inclusive	Develop a programme of activity which reaches out to the communities of Bristol and allows access to high quality cultural provision in their locality	venues. The profile of BRERC raised and also the number of recorders contributing data and the best use made of that data.	BRERC staff and volunteers to arange forums, events, workshops or meetings with existing and potential recorders/ users	2 forums, events, workshops or meetings held with recorders	Goal 2- For everyone	Improve access to and participation in the arts, sport and culture across the whole city	(0	a	0
INC3.9	Inclusive	Develop a programme of activity which reaches out to the communities of Bristol and allows access to high quality cultural provision in their locality	involvement in eg Blaise Museum, leading to	Collections staff to work with Participation and Learning teams to faise with local community groups	Work with community liaison group.	Goal 1- Excellence	Improve access to and participation in the arts, sport and culture across the whole city	(0	O	0

INC4.1	Inclusive	Develop and support a cultural offer in the city which is suitable for and representative of the Bristol communities	Young unemployed people develop skills and increase chances of employability.	Provide placement opportunities for 28 young people.	28 Young People attend placements	Goal 4- Diversity and Skills	Improve access to and participation in the arts, sport and culture across the whole city	1000	0	0	0
INC4.2	Inclusive	Develop and support a cultural offer in the city which is suitable for and representative of the Bristol communities	Young people develop skills, participate in decision making and influence future developments in museums.	Develop and facilitate a youth panel aimed at young people aged 14-25 to develop skills and decision making relating to events & exhibitions.	Youth panel established Monthly meetings. Panel advise on 3 events &/or exhibitions development.	Goal 5- Children and Young People	Improve access to and participation in the arts, sport and culture across the whole city	4000	0	0	0
INC4.3	Inclusive	Develop and support a cultural offer in the city which is suitable for and representative of the Bristol communities	Young unemployed people develop practical skills and increase chances of employability.	Develop Skills for the Future training programme- traineeships for 4 people on conservation skills & the working exhibits- Funding dependent	Skills for the Future training programme developed. Traineeships for 4 people on conservation skills & the working exhibits delivered.	Goal 4- Diversity and Skills	Improve access to and participation in the arts, sport and culture across the whole city	0	0	0	0
INC4.31	Inclusive	Develop and support a cultural offer in the city which is suitable for and representative of the Bristol communities	Young People use collections and public programme to develop skills.	Partnership projects and events are put on and aimed at Equalities Action Plan priority groups, using collections and public programme.		Goal 5- Children and Young People	Work to encourage and sustain a high level of musical and arts education across all communities in the city	3500	0	0	0
INC4.4	Inclusive	Develop partnerships, collecting initiative and research projects to engage more with our audience and partners	Improved audience satisfaction, raised profile of the organisation locally, nationally and internationally. Cost effective use of resources.	Across all collection areas, staff to develop partnerships nationally and internationally with museums to develop exhibitions, share knowledge and promote research.	Partnerships developed eg BECC links, Jamaica, Nat Science Collections Consortium	Goal 1- Excellence	Preserve and develop our cultural heritage	within management team	0	0	0
INC4.5	Inclusive	Develop partnerships, collecting	Contribute to industry skills development in	Implement 5 year skills development plan	City of Film successful project	Goal 4- Diversity and Skills	Support excellence	^	covered on line 3	^	covered on line 120
		initiative and research projects to engage more with our audience and partners	Bristol by collaborating with universities, colleges and partner organisations 1. Deliver City of Film skills development outcomes and measure impact/review success 2. Review success of media student event to decide whether it is delivered annually and how to improve it year-on-year	as part of City of Film	delivery in partnership with key stakeholders	·		Ū	covered on line 5	Ü	
INC4.6	Inclusive	Develop partnerships, collecting initiative and research projects to engage more with our audience and partners	Improved audience satisfaction, raised profile of the organisation locally, nationally and internationally. Cost effective use of resources.	Archive staff to work with internal (eg. Democratic Services, Planning, Libraries) and external partners, regionally, nationally and internationally to deliver archive related projects	Deliver partnerships especially with Bristol Old Vic, UWE, British Library	Goal 2- For everyone	Improve access to and participation in the arts, sport and culture across the whole city	0	0	0	-£10,000
INC4.7	Inclusive	Develop partnerships, collecting initiative and research projects to engage more with our audience and partners	Improved collection in terms of relevance and importance, leading to greater resource for improved audience participation.	Develop cross collections contemporary collecting programme and policy including oral histories and linking with archives	Deliver contemporary collecting programme across collections and archives	Goal 2- For everyone	Improve access to and participation in the arts, sport and culture across the whole city	0	0	0	o
INC4.8	Inclusive	Develop partnerships, collecting initiative and research projects to engage more with our audience and partners	Better understanding of the significance and importance of our collections and improved related staff knowledge all allowing improved interpetation and understanding in audiences.	Collections staff initiate research into collections/locality/history/science/materia ly/suses and present outcomes through improved museum interpretation, online resources, public programme and through presentations and publications	Number of 'publications' by staff and othersrelating to the collections and associated knowledge.	Goal 2- For everyone	improve access to and participation in the arts, sport and culture across the whole city	£1,000			
INC4.9	Inclusive	Develop partnerships, collecting initiative and research projects to engage more with our audience and partners	Retain our position as one of the organisations nationally responsible for the Portable Antiquities Scheme and the lead authority for the West of England and Gloucestershire.	Maintain employment of FLO including personnel management, administration and financial management (with BM and Glos CC)	Day to day work programme for FLO. Quarterly financial claim to BM.	Goal 2- For everyone	Improve access to and participation in the arts, sport and culture across the whole city	0	£1,500	£33,100	1
INCS.1	Inclusive	Develop strong programmes in partnership with other cultural organisations and providers to develop skills and educational attainment of young people in Bristol	Teachers develop skills, attend training and placements with Bristol Culture to improve educational impact on young people in Bristol.	Develop and deliver Teacher training activities and placement opportunities for teachers within Culture Team	30 teachers attend training 10 teachers complete placement within Culture Team	Goal 5- Children and Young People	Work to encourage and sustain a high level of musical and arts education across all communities in the city	1500	0	0	0
INC5.10	Inclusive	Develop strong programmes in partnership with other cultural organisations and providers to develop skills and educational attainment of young people in Bristol	Young people develop skills and understanding of career opportunities.	school/college and hold careers event	Attend / present learning oppo	People	Work to encourage and sustain a high level of musical and arts education across all communities in the city	0	0	0	0
	Inclusive	Develop strong programmes in partnership with other cultural organisations and providers to develop skills and educational attainment of young people in Bristol	Develop strong programmes in partnerable with other cultural organisations and providers to develop skills and educational attainment of young people in Bristol	learning website. Deliver museum in school project with 6 schools JH	place-based learning website. Deliver museum in school project with 6 schools JH	People	Work to encourage and sustain a high level of musical and arts education across all communities in the city	500		0	0
INCS.4	Inclusive	Develop strong programmes in partnership with other cultural organisations and providers to develop skills and educational attainment of young people in Bristol	Young people develop skills and understanding of career opportunities.	Develop and deliver Museum in School project	Museum in School project delivered with 6 schools	Goal 5- Children and Young People	Work to encourage and sustain a high level of musical and arts education across all communities in the city	2000	0	O	ō
INC5.4	Inclusive	Develop strong programmes in partnership with other cultural organisations and providers to develop skills and educational attainment of young people in Bristol	Create and deliver Arts Award and ArtsMark programmes JH	Create and deliver Arts Award and ArtsMark programmes	Create and deliver Arts Award and ArtsMark programmes	Goal 5- Children and Young People	Work to encourage and sustain a high level of musical and arts education across all communities in the city	1000			

INCS.5	Inclusive	Develop strong programmes in partnership with other cultural organisations and providers to develop skills and educational attainment of young people in Bristol	Develop a comprehensive programme of cultural learning opportunities for teachers, schools, colleges, adult learners during term time and for school-aged children during holidays which attracts 48,000 participants	Develop and deliver a comprehensive programme of cultural learning opportunities for teachers, schools, colleges, adult learners during term time and for school-aged children during holidays which attracts 48,000 participants	A comprehensive programme is delivered to 48,000 participants	Goal 5- Children and Young People	Work to encourage and sustain a high level of musical and arts education across all communities in the city	17000		*	£110,000
INC5.8	Inclusive	Develop strong programmes in partnership with other cultural organisations and providers to develop skills and educational attainment of young people in Bristol	Develop & deliver events & programmes in partnership with relevant organisations for young people, particularly from Equality Action Plan priority groups to use museum sites & collections to gain skills eg Media Skills	Develop and deliver Media Skills programme for Young People to create short films, related to the Museum. Eg. Linked to Legacies Table in the Transatlantic Slave Trade section of M Shed displays.	Short films are used to promote the museum and young people gain media skills in the process.	Goal 5-Children and Young People	Work to encourage and sustain a high level of musical and arts education across all communities in the city	5,500	0	0	0
INC5.9	Inclusive	Develop strong programmes in partnership with other cultural organisations and providers to develop skills and educational attainment of young people in Bristol	Retain status as a provider of training for higher education students especially for local universities but also elsewhere. Generate income and potentially new collections.	Continue to deliver excellent collections- based Higher Education programme to local universities as a unique and distinctive offer within the city especially in Natural Sciences	10 number of training sessions delivered	Goal 5- Children and Young People	Work to encourage and sustain a high level of musical and arts education across all communities in the city	0	0	0 Income in fi learning	ormal
INC6.1	Inclusive		Feeling of community ownership and involvement in eg Blaise Museum, leading to local pride in the facility	Engage with local people to feed in their input as to how to redvelop galleries at Blaise	Targeted community engagement project delivered, 3 community council meetings attended, 3 updates submitted to local newsletters, 1 non - visitor survey completed	Goal 2- For everyone	Improve access to and participation in the arts, sport and culture across the whole city	£3,000	0	0	0
INC6.2	Inclusive	Museum into a community museum	Feeling of community ownership and involvement in eg Blaise Museum, leading to local pride in the facility	Expand the volunteer team who are actually working on the collections behind the scenes	Volunteer target – at least 2 regular vols working on collections at Blaise	Goal 2- For everyone	Improve access to and participation in the arts, sport and culture across the whole city	0	0	0	0
INC6.3	Inclusive		Feeling of community ownership and involvement in eg Blaise Museum, leading to local pride in the facility	Develop and implement rolling programme temporary displays, subject to funding. Local community consulted or involved in direction and / or delivery wherever possible.	Deliver community temporary exhibition programme	Goal 1- Excellence	Improve access to and participation in the arts, sport and culture across the whole city	2,000	0	0	0
INC6.4	Inclusive		Feeling of community ownership and involvement in eg Blaise Museum, leading to local pride in the facility	Creation of temporary exhibition space for community use, with programme of regular local exhibitions CL	Manage exhbn space	Goal 2- For everyone	Improve access to and participation in the arts, sport and culture across the whole city	1000	0	0	0
INC8.1	Inclusive	where diverse groups feel	The Equality Action Plan (EAP) contributes to our mission by saying what we will do to eliminate discrimination, advance equality of opportunity and foster good relations in all areas of our works oth tail diverse people can participate, exercise voice and influence, and benefit from our work.	There are specific SMART targets set within the detailed Equalities Action Plan for each yr.	Targets specified within the EAP are met. Quarterly monitoring by CMT	Goal 2- For everyone	Celebrate equality and diversity	0	0	0	0
INC8.2	Inclusive	Ensure our site and activities are places where diverse groups feel comfortable, welcome and able to have a voice	Develop a programme of events / activities / interventions across our sites working colaborathely with first tol based arts practitioners, creative producers, arts and cultural organisations, focussing on the Creative Case for diversity and using performance in museums	Identify 3 projects to be delivered over next 3 years. Achieve 'strong' rating in relation the the creative case - and in line with our Equalities Action Plan	Depends on the activity developed. Satisfaction and depth of engagement. Achieve 'strong' rating in the ACE Creative Case for Diversity.	Goal 1- Excellence	Celebrate equality and diversity	4000	0	0	0
INC8.3	Inclusive	where diverse groups feel	Implement the Interpretation Strategy for temporary exhibitions in relation to the use of inclusive design; using a range of interpretation methods which acknowledge that people have different ways of engaging & learning; and providing for people's specific access needs RH		100% of exhibitions adhere to the interpretation strategy	Goal 1- Excellence	Celebrate equality and diversity	0	0	0	0
INC8.4	Inclusive	where diverse groups feel	Participants from EAP priority areas with mental health issues develop skills and confidence in Art and increase heir mental well-being through participation in "Shine" project at M Shed and extending to Blaise.	Shine' programme - Arts on Prescription progression programme to be delivered in 2018 flocusing on different at techniques at each session and using volunteers in supporting roles alongside tutor.	Programme developed and dlivered and attended by 15 regular participants	Goal 4- Diversity and Skills	Improve access to and participation in the arts, sport and culture across the whole city	0	0	0	0
INC9.1	Inclusive	Ensure we have a workforce with capabilities to deliver and develop the service over next 20 years	identify and publicise suitable projects coordinate project meetings develop user stories? Jersonas hold presentation / showcase of student work carry out testing of prototype share learning through blog co-author joint research findings benchmark with partner institution facilitate a research wist	Run development sprints, carry out prototyping and user testing of software, implementing beta version, share project learnings & benchark with a partner institution, participate in one research visit.	Output of blog content and completion of the student project, feeding back to Uob.	Goal 5- Children and Young People	Improve access to and participation in the arts, sport and culture across the whole city	1000			
	Inclusive	Ensure we have a workforce with capabilities to deliver and develop the service over next 20 years	Saff skills are developed and are trained in areas that support the delivery of the Equalities Action Plan.	learners is delivered to staff	Dementia Friends, ESOL training, Safeguarding, Child Protection.	Goal 4- Diversity and Skills	Celebrate equality and diversity	1000	0	0	0
	Valued	Share our skills, expertise and knowledge with the sector to support the wider ecology	Addressing the needs of those in the sector whom we can support thorugh our practice	Active contribution to events, published articles, informal and formal enquiries. See Sector support sheet for list of specific groups.	Number of enquiries, contribution to events, published articles, blog posts and membership to relevant professional groups	Goal 4- Diversity and Skills	Preserve and develop our cultural heritage				
RES13	Resilient	Advocate and deliver market and communications effectively and appropriately using data intelligence	Effective Marketing and advocacy of services and programme including activities, event marketing, venues and services and wider arts sector provison	A programme of marketing activity and associated print material 2 Online angagement including targeted marketing using website and social media 3Creation of Communications plan for Arts and Events team. 4. Apprentice appointed to support delivery of this work across Arts and Events. Work closely with Destination Bristol to develop appealing	Delivery of campaigns, updated website and evidence of take up including event and activity conversion	Goal 2-For everyone	Improve access to and participation in the arts, sport and culture across the whole city		£0	0	0

RES1.1	Resilient	Continue to develop a partnership with the business, funders and key stakeholders to ensure we receive an investment/sponsorship for all major activity including exhibitions and public events	Promote the development trust model and share expertise through a museum development rusts network, particularly in the West of England.	Introduction of network and hosting 1-2 annual events	Successfully deliver event and contribute online.	Goal 3- Resillence and sustainability	Support excellence	0	0	0	-£70,000
RES1.2	Resilient	Continue to develop a partnership with the business, funders and key stakeholders to ensure we receive an investment/sponsorship for all major activity including exhibitions and public events	increase the share of unrestricted income raised through individual/visitor giving (including digital means), Patrons scheme, and planned giving.	Recruit three new trustees to continue to strengthen to fundraising ability of the Bristol Museums Development Trust Board.	Recruitment of 3 trustees	Goal 3- Resilience and sustainability	Support excellence	0	0	0	See BMDT Plan
RES2.1	Resilient	Continue to evolve our business	Deliver year 3 actions from 5 year business plan			Goal 3- Resilience and	Improve access to and	0	291,300	0	-£495,000
		models to maximise income.	targeting £750,000 gross profit by 2022. Produce annual projected profit and loss forecast. Ensure our £POS management is robust and 99.9% accurate. run year 3 programme of work to diversify the work force in retail through volunteeting, internships and work placements with partners	focusing on conversion rate. Outline plan for BMAG redevelopment needs to inform master planning.	SPH and business plan for events management to inform master plan	sustainability	participation in the arts, sport and culture across the whole city				
RES2.10	Resilient	Continue to evolve our business models to maximise income.	Cultivate key patrons as major donors to major giving campaigns and in preparation for the redevelopment of BMAG Launch a two year campaign to secure support for one signature collection or gallery display or research ready (with conservation and digitisation likely to be key).	2 year campaign	Successful launch of campaign including generation of income		Support excellence	0	0	0	See BMDT plan
RES2.11	Resilient	Continue to evolve our business models to maximise income.	increase the share of unrestricted income raised through individual/visitor giving (including digital means), Patrons scheme, and planned giving.	Achieve 50 regular givers and 10 legacy pledgers.	Use performance dashboard to demonstrate increase in giving.	Goal 3- Resilience and sustainability	Support excellence	0	0	0	See BMDT plan
RES2.12	Resilient	Continue to evolve our business models to maximise income.	Provide high quality digitisation services "Digitisation - on - demand" for public and researchers.	collections digitisation, provide paid digitisation service, train staff in photography, contribute to digitisation workflow, resolve issues with digitisation hardware	- 10% increase in chargable digitsation services - 10% decrease in transaction timeMP	Goal 3- Resilience and sustainability	Improve access to and participation in the arts, sport and culture across the whole city				
RES2.13	Resilient	Continue to evolve our business models to maximise income.	Increase income from third party events and festivals, whilst maintaining and balancing Bristol's Varied events programme	Build relationships with businesses across the city to invest and fund cultural activity across the city, identify models for this to work and be rolled out in Bristol. Business plan for Parks income consulted on and supported. Increased income from Marketing and Promotions.	£75k income target met. Aged debt chased.	Goal 3- Resilience and sustainability	Improve access to and participation in the arts, sport and culture across the whole city	0	0	0	-£75,000
RES2.14	Resilient	Continue to evolve our business models to maximise income.	Successful delivery and / or contract management of Large-scale mass-participation and/or high profile Sporting events take place in the city, within a balanced programme and generate income / profile.	Deliver Bristol 10k and Bristol Half Marathon and manage contract with Great Run Company, co-ordinate delivery and meet income target. Extend or re-tender contract.	> 20,000 participants in races (combined total) and £90k income.	Goal 3- Resilience and sustainability	Improve access to and participation in the arts, sport and culture across the whole city	0	0	0	-£90,000
RES2.2	Resilient	Continue to evolve our business models to maximise income.	Chargeable activities are promoted where appropriate by the FOH teams and staff are trained and confident in promoting and selling activities.	Ensure that chargeable activities are promoted where appropriate by the FOH teams and provide training for them to actively self our activities	Staff training, Identified list of opportunities provided.	Goal 3- Resilience and sustainability	Improve access to and participation in the arts, sport and culture across the whole city	0	0	0	0
RES2.3	Resilient	Continue to evolve our business models to maximise income.	Operate in as efficient way possible in terms of financial stability, generating part of the core funding by selling key services.	Increase income generated by the supply and licensing of digital surrogates, through direct sales and 3rd parties (Ancestry, Bridgeman etc.)	Deliver contract with Ancestry.co.uk. Lodge 2,000 images with Bridgeman Art Library.	Goal 3- Resilience and sustainability	Improve access to and participation in the arts, sport and culture across the whole city	0	0	0	-£48,000
RES2.4	Resilient	Continue to evolve our business	M Shed working exhibits self-funding	Maintain and further develop working	Deliver the events programme.	Goal 2 Parilliance and	Improve access to and	0	0	0	Included in line 13
RC32.4	Resilient	models to maximise income.	m Sieu working exhibits sen-turbing	wantian and tottler beerlop works and whilst programme to include rides and visits, have-a-go experiences and private bookings, on at least 75 days per annum	Deliver the events programme.	sustainability	and culture across the whole city	0	0		included in line 13
RES2.5	Resilient	Continue to evolve our business models to maximise income.	A more stable business model created, less reliant upon the reducing spend of local authorities.	Implement any recommendations for improving partnership and funding model from consultant's report due to commissioned by WENP in 2017-18	Review opportunities for new income streams eg through corporate sponsor scheme.	Goal 3- Resilience and sustainability	Improve access to and participation in the arts, sport and culture across the whole city	0	0	0	0
RES2.6	Resilient	Continue to evolve our business models to maximise income.	Raise awareness of Bristol Museums Development Trust as an independent charity that raises funds for Bristol Museums among Bristol's stakeholders.	Host two patron recruitment/cultivation events per annum and achieve core of 30 patrons. Implement a regular giving programme, seeking to recruit 40 regular givers in year one. Raise awareness of the opportunity to give through gifts in Williamong existing donors to BMDT and museum visitors. Introduce an pictorial, porinted and digital Annual Review in leaflet	Performance KPIs to show growth of patrons and SPH	Goal 3- Resilience and sustainability	Support excellence	0	0		See BMDT plan
RES2.7	Resilient	Continue to evolve our business models to maximise income.	Deliver visitor Welcome Annual Plan for each site, in conjunction with marketing & engagement teams	Planned improvements to the welcome and customer service that encourage increased giving	Targets for all planned activity that must have KPIs to demontrate improvement.	Goal 3- Resilience and sustainability	Support excellence	0	0	0	See BMDT plan
RES2.8	Resilient	Continue to evolve our business models to maximise income.	Relationships with businesses in the city encourages investment and funding in cultural activity in the city. Income targets for BCC Arts & Events teams achieved and the profile of cultural ecology within the city is raised and recognised within and beyond.	Support the development of local and international artists through providing training for artists. Build relationships with businesses across the city to invest and fund cultural activity across the city. Identify models for this to work and be rolled out in Bristol.	New relationships with businesses developed. Additional funding for Cultural activity achieved.	Goal 3- Resilience and sustainability	Support excellence				

RES2.9	Resilient	Continue to evolve our business models to maximise income.	Relationships with businesses in the city encourages investment and funding in cultural activity in the city. Income targets for BCC Arts & Events teams achieved and the profile of cultural ecology within the city is raised and recognised within and beyond.	Support the development of local and intermational artists through providing training for artists. Build relationships with businesses across the city to invest and fund cultural activity across the city. Identify models for this to work and be rolled out in Bristol.	New relationships with businesses developed. Additional funding for Cultural activity achieved.	Goal 3- Resilience and sustainability	Support excellence	0	0	0	0
RES2.15	Resilient	Continue to evolve our business models to maximise income.	Relationships with businesses in the city encourages investment and funding in cultural activity in the city. Income targets for BCC Arts & Events teams achieved and the profile of cultural ecology within the city is raised and recognised within and beyond.	Support the development of local and international events and festivals through providing training for event organiers. Build relationships with businesses across the city to linvest and fund cultural activity across the city. Identify models for this to work and be rolled out in Bristol.	New relationships with businesses developed. Additional funding for Cultural activity achieved.	Goal 3- Resilience and sustainability	Support excellence		10000		
RES2.16	Resilient	Continue to evolve our business models to maximise income.	British Empire Collections resources are used to generate income.	Apply new business model for use of the BEC handling collection	Apply & if required adapt business model. Meet income targets.	Goal 3- Resilience and sustainability	Improve access to and participation in the arts, sport and culture across the whole city	0	0	£0	0
RES2.17	Resilient	Continue to evolve our business models to maximise income.	Deliver annual 3% increase in profit fo venue hire and catering by focusing on retension and cost analysis. Delivery business plan for future of venue hire, call and retail to support BMAG redevelopment. Pending year 1 review of expansion recommendations implement initial projects	Focus on increasing wedding hire SPH at Blaise and Outline plan for BMAG redevelopment needs to inform master planning.	Increased income reflected in SPH and business plan for events management to inform master plan	Goal 3- Resilience and sustainability	Improve access to and participation in the arts, sport and culture across the whole city	0	£10,200	0	-£510,000
RES3.1	Resilient	Continue to raise the profile of the Culture team, internationally, nationally and in the City within the sector by participation in professional networks, publish and present at relevant conferences, awards and titles	Through our continual prototyping and user research we will disseminate our learning on digital technologies, through presenting at conferences, co-authoring papers and regular blogging.	run workshops on new technology, collaborate with industry specialists, write blog, undertake work in partnership with SWMFD, engage with public to test new developments, advise another institution on AV architecture,	No. blog posts produced, no. social shares and enquiries from other institutions	Goal 4- Diversity and Skills	Improve access to and participation in the arts, sport and culture across the whole city	0			
RES14	Resilient	Create spaces with in BCC property to create oppurtunity for the Cultural sector to hold exhibitions, Residences and events.	Work in partnership with a cultural management partner to manage and programme The Vestibules -City Hall. Work with the Workspace team at city hall.	Artists, cultural organisations and Artists groups to hold exhibitions, events and residences in spaces.	Space to host up to 20 events, exhibitions. Potential income target.	Goal 3- Resilience and sustainability	Improve access to and participation in the arts, sport and culture across the whole city	0	0	0	0
	Resilient	Deliver or support the delivery of a programme of excellent temporary exhibitions, events and festivals across all sites and the city	permanent displays for example through user- testing ideas, conservation of objects, creating models of good practice for engaging families and visitors who are hard to reach.	Identified legacy from 1 in-house exhibition -added content to displays and supporting the development of our museum sites through content and displays.	for exhibition repruposed / re- used in displays / activities / resources	sustainability	Preserve and develop our cultural heritage	5000	0	0	0
RES5.1	Resilient	Develop partnerships, collecting initiative and research projects to engage more with our audience and partners	Regular income streams from charging archaeological units for deposition of archive and from provision of workshops and other outreach programmes.	Archaeology team to maintain relationships with local archaeologiacl contracting units with regard to deposition (charged for) and provision of community engagement and outreach projects (charged for)	100% of archive requests for deposition administered under new charging model. Income generated from deposition fees of c. 5k	Goal 3- Resilience and sustainability	Improve access to and participation in the arts, sport and culture across the whole city	0	0	0	-£9,500
RES6.1	Resilient	Ensure appropriate care and access to our collections	Digital policy and documentation. Review and produce written collateral on current digital systems.	document state of current systems carry out stress testing run through procedure for backup restore werify IT processes with Account managers improve processes for digital preservation standards monitor downtime develop roadmap for systems improvement	reduction in downtime of key resources	Goal 3- Resilience and sustainability	Improve access to and participation in the arts, sport and culture across the whole city	2000			
RES7.1	Resillent	Ensure Bristof's world class collections are accessible and interpreted in the best way	AV maintanance, auditing and training to assist and promote corporate income and the visitor experience and keep in line with industry standards in presentation facilities	maintain booking system & audit, facilitate quality technology for events and presentations provide training in use pf presentation technology (PA + basic), research new methods of wireless presentation	Number of bookable resoucres, number of maintanance issues responded to	Goal 3- Resilience and sustainability	Improve access to and participation in the arts, sport and culture across the whole city	0			
RES8.11	Resilient	Ensure we have a workforce with capabilities to deliver and develop the service over next 20 years	CPD, Staff dev. training, conference, advocacy, student placements with team, mentoring, volunteers, UWE MA student Creative Producer to support arts and events teams delivery and future resilience.	Cordinate Team building session, coaching and active listening training, Attitude is everything training and offer support and proffesional development in line with teams My Performance training needs. Implement team plan and develop clear work plan for Arts and Events intern.	Attend events, Training and conferences. 1 x arts and events apprentice appointed			0	7000	0	0
RES8.1	Resilient	Ensure we have a workforce with capabilities to deliver and develop the service over next 20 years	High performing Operations team, improved public offer and customer service & well- maintained buildings, motivated staff.	Ensure effective line management of staff and manage performance. Continue to offer operations Team members the opportunity to attend relevant events and activities across the UK to ensure representation, including undertaking relevant training	Trained staff. My Performance complete, 1:1s, staff training plans in place.	Goal 3- Resilience and sustainability	Support excellence	0	0	0	0
	Resilient	Ensure we have a workforce with capabilities to deliver and develop the service over next 20 years	Easure effective Film Office service delivery by developing a summer internship programme to assist during the busilest months of the year	Incorporate programme into City of Film skills programme with clear pathays to future employment.	emplyment pathways in place	Goal 3- Resilience and sustainability	Support excellence	0	covered on line 3	0	covered on line 120
RES8.2	Resilient	Ensure we have a workforce with capabilities to deliver and develop the service over next 20 years	Photographic collections catalogued and made available to the public.	Further develop team of volunteer experts to assist with the cataloguing of specialist photographic collections.	Recruit a volunteer expert in the Documentation team	Goal 3- Resilience and sustainability	Support excellence	0	0	0	0
RES8.3	Resillent	Ensure we have a workforce with capabilities to deliver and develop the service over next 20 years	A workforce trained and able to handle collections according to national and local	Formal Collections Care skills training programme for all staff working with Museum Collections	4 training sessions delivered (1 per quarter)	Goal 3- Resilience and sustainability	Support excellence	0	£1,000	0	0
			standards.								

RES8.4 Resilient

Ensure we have a workforce with capabilities to deliver and develop the service over next 20 years collections and archives

Efficient use of interns to widen our ability to Internships hosted in all specialist areas (Collections, C&D, Archives) are for and interpret our wide ranging collections, C&D, Archives) are for and interpret our wide ranging collections, C&D, Archives) are for and interpret our wide ranging collections, C&D, Archives) are for and interpret our wide ranging relevant the departments eg. for a weeks from the present the departments eg. for a weeks from the present the departments eg. for a weeks from the present the departments eg. for a weeks from the present

Support excellence

£0 £0

RES8.5	Resilient	Ensure we have a workforce with capabilities to deliver and develop the service over next 20 years		Support team in their CPD goals where there is a direct benefit to Bristol Culture	5 number of training courses attended	Goal 3- Resilience and sustainability	Support excellence	within Cultural Management team	support by central learning and development team	0	0
		Service of Contract 20 years	An experienced and professionally up to date						development team		
			and trained work force so as to ensure best care and interperation of the collections and archives								
RES8.6	Resilient	Ensure we have a workforce with capabilities to deliver and develop the service over next 20 years	Ensure all staff abide by BCC and MA code of conduct and code of ethics respectively	100% compliance with all codes		Goal 3- Resilience and sustainability	Support excellence	c	0	0	0
RES8.7	Resilient	Ensure we have a workforce with capabilities to deliver and develop the service over next 20 years	Integrated and supported volunteer programme across Bristol Culture team.	Ensure high quality volunteering continues to enable ongoing events & activities to be delivered and integrated throughout the service	Clear process. All staff aware of Volunteer co-ordinator role and processes and good practice in working with volunteers	Goal 3- Resilience and sustainability	Support excellence	1200	0	0	0
RES8.8	Resilient	Ensure we have a workforce with capabilities to deliver and develop the service over next 20 years	Utilise post graduate placement opportunities offered by HE	Offer high quality placement opportunities for young people and students e.g. UWE, University of Leicester, University of Bristol.	1 maybe 2, student hosted for 8 weeks from Leics Museum Studies (self funded) over summer. 3 students on 1 year attachment from UWE curating course.	Goal 3- Resilience and sustainability	Support excellence	C	0	0	0
RES8.9	Resilient	Ensure we have a workforce with capabilities to deliver and develop the service over next 20 years	Efficient use of volunteers to support the Documentation Plan 2017-22	Volunteer programme - trained and skilled volunteers working on cataloguing and collections care activities across the curatorial disciplines	Minimum of 5 volunteers recruited	Goal 3- Resilience and sustainability	Support excellence	C	0	0	0
RES9.1	Resilient	Make annual improvements to our business to ensure we are able to to be efficient and address customer needs.	income generating exhibitions programme that meets income targets.	Produce an exhibitions' programme which generates income through ticketing or Pay What You Think. Income target set annually based on programme and ticketting model	targets. Use of Performance	Goal 3- Resilience and sustainability	Improve access to and participation in the arts, sport and culture across the whole city	C	0	0	See exhibitions target
RES9.2	Resilient	Make year on year improvements to our processes and for organisations we work with and fund to reduce our carbon footprint and energy bills including eliminating paper and travel where possible.	Explore ways to reduce our Carbon Footprint and improve our buildings DEC ratings and review and update an annual Environmental action plan for delivery	Continue to work with the energy department in order to identify potential projects which reduce our Carbon footprint and also our utilities costs Deliver Our environmental action plan	Continue to work with the energy department in order to identify potential projects which reduce our Carbon footprint and also our utilities costs Deliver Our environmental action plan	Goal 3- Resilience and sustainability	Support excellence	£10,000	£0	0	0
RES11.1	Resilient	Play a leading role in the cultural ecology of the city through engaging with partners and development of networks	supported in the city.	Work with Bristol Festivals to provide support to events and festivals through Bristols festivals office, funding and training provision. Attend Bristol Festival Forum meetings.	Advice provide to events and festivals through Bristols festivals office, funding and training provision.	Goal 3- Resilience and sustainability	Improve access to and participation in the arts, sport and culture across the whole city	C	0	0	0
RES11.2	Resilient	Play a leading role in the cultural ecology of the city through engaging with partners and development of networks	Work with key forums and networks in the city to provide support to artists and arts organizations through Bristols Arts and Health Forum, DIY Arts Network etc	attend key forum actively contributing, sharing information and representing Bristol City Council Arts and Events Team	A minimum of 10 meetings attended	Goal 3- Resilience and sustainability	Improve access to and participation in the arts, sport and culture across the whole city	O	0	0	0
RES12.1	Resilient	Streamline our business processes to be more efficient & responsive to customer needs, review annually and implement improvements	Implement year 3 strategy and benchmark previous years. Implement plan to reduce cost per transaction in line with blight by Default programme. Offer consultancy for electronic records management.	- Show reduction in Cost per transaction. Publicly offer consultancy services and secure 2 clients	Maximise our income including 2 new clients, control our costs and improve our internal processes		Support excellence	C	£22,068		-£216,617
RES12.2		Streamline our business processes to be more efficient & responsive to customer needs, review annually and implement improvements	Maintain a strong partnership relationship with The Bottle Yard Studios, working closely together to promote Bristol to the production industry. 1. Deliver year 2 of strategic plan 2. Proactively promote production activity in a joined-up way, sharing resource for press activity.	Implement joint marketing plan	Successful targeting and securing of major productions to Bristol year-on-year	Goal 3- Resilience and sustainability	Support excellence	C	covered on line 3	0	covered on line 120
RES12.3	Resilient	Streamline our business processes to be more efficient. & responsive to customer needs, review annually and implement improvements	teams and key external partners (e.g. police) to maintain Bristol's 'film friendly' reputation and increase opportunities to increase income. 1. Actively promote the use of BCC properties/land to the production industry to maximise filming income to the council	Implement and review filming policies and protocol	Review Filming Charter to ensure cross-council buy-in.	Goal 3- Resilience and sustainability	Support excellence	c	covered on line 3	0	-£50,000
RES12.4	Resilient	Streamline our business processes to be more efficient & responsive to customer needs, review annually and implement improvements	2. Review processes for interacting with more increase filming income to BCC year-on-year 1. 10% increase in filming income 2. Review fees and charges on an annual basis 3. Proactively investigate other sources of income to increase income levels.	Work towards making Film Office cost- neutral. Increase income by at least 10% year-on- year.	Fee review completed and revised as necessary. Target of 95% of commercial permits issued to be of financial value to be reached.	Goal 3- Resilience and sustainability	Support excellence				
VAL2.1	Valued	Bristol citizens value our museums, events & festivals	Teachers are aware of and use Museums to support their curriculum and learning objectives.	100% of Bristol primary schools visit within past 3 years JH	% of Bristol primary schools visit within past 3 years	Goal 2- For everyone	Improve access to and participation in the arts, sport and culture across the whole city	£0	£0	0	0

VAL2.2	Valued	Bristol citizens value our museums, events & festivals	Actively promote the use of BCC properties/land to the production industry to maximise fillning income to the council Working with The Bottle Yard Studios, promote high-profile production activity taking place in Bristol to increase the profile of Bristol's filming culture	New social media promotional tools in place	Increase of 15% to income from filming on BCC property/land	Goal 3- Resilience and sustainability	Improve access to and participation in the arts, sport and culture across the whole city	0	covered on line 3	0	covered on line 120
VAL2.3	Valued	Bristol citizens value our museums, events & festivals	Lead and deliver a successful bid to become UNESCO City of Film, working with partner organisations to deliver a programme of engaging film-related projects.	Successful project delivery Ongoing stakeholder engagement to be delivered to support project delivery.	Ongoing funding secured	Goal 2- For everyone	Improve access to and participation in the arts, sport and culture across the whole city	0	covered on line 3	0	covered on line 120
			Deliver year 2 programme of activies Secure funding for ongoing delivery of City of Film objectives								
VAL2.4	Valued	Bristol citizens value our museums, events & festivals	On an annual basis, promote inward investment figures for production activity in Bristol to engage others in the value of the industry to the city	Effective monitoring and evaluation of KPIs.	Annual report completed and promoted	Goal 3- Resilience and sustainability	Improve access to and participation in the arts, sport and culture across the whole city	0	covered on line 3	0	covered on line 120
VAL3.1	Valued	Continue to raise the profile of the Culture team, internationally, nationally and in the City within the sector by participation in professional networks, publish and present at relevant conferences, awards and titles	A well respected team professionally who are seen to be at the cutting edge of developing the museum profession and making it fit for the 21st C	Maintain links with professional bodies & networks (particularly BRS, ARA, SWHoR, CALGG); publish articles/present papers JW	Maintain links with professional bodies & networks (particularly BRS, ARA, SWHoR, CALGG); publish articles/present papers JW	Goal 4- Diversity and Skills	improve access to and participation in the arts, sport and culture across the whole city	0	within management travel budget	0	0
VAL3.2	Valued	Continue to raise the profile of the Culture team, internationally, nationally and in the City within the sector by participation in professional networks, publish and present at relevant conferences, awards and titles	Raises profile of Museum Learning team in the city and beyond.	Article published; presentation at conference JH	Number of articles published; number of presentations at conferences	Goal 4- Diversity and Skills	Improve access to and participation in the arts, sport and culture across the whole city	Covered in Management team travel budget	0	0	0
VAL3.3	Valued	Continue to raise the profile of the Culture team, internationally.	A well respected team professionally who are seen to be at the cutting edge of developing the	Continue to take an active sector leadership role by further developing	Representation on SSN committee by members of	Goal 4- Diversity and Skills	Improve access to and participation in the arts, sport	0	0	0	0
		nationally and in the City within the sector by participation in professional networks, publish and present at relevant conferences, awards and titles	museum profession and making it fit for the 21st C	partnerships and projects that address key sector issues such as skills, advocacy and national strategies, seeking external funding where required (eg building on the Ellerman Project working with other museums eg Filton)	staff (eg x2 l&MH). Staff acting as museum mentors.		and culture across the whole city				
VAL3.4	Valued	Continue to raise the profile of the Culture team, internationally,	A well respected team professionally who are seen to be at the cutting edge of developing the	Have at least one member of Conservation & Documentation represented within ICON	HD to be appointed to ICON, AR to be on UKRG committee	Goal 4- Diversity and Skills	Improve access to and participation in the arts, sport	Travel budget within Management	Travel budget within management	0	0
		nationally and in the City within the sector by participation in professional networks, publish and present at relevant conferences, awards and titles	museum profession and making it fit for the 21st C	& UKRG group committees			and culture across the whole city	cost centre	cost centre		
VAL3.5	Valued	Continue to raise the profile of the Culture team, internationally, nationally and in the City within the sector by participation in professional networks, publish and present at relevant conferences, awards and titles	A well respected team professionally who are seen to be at the cutting edge of developing the museum profession and making it fit for the 21st C	Staff to be individual members of Membership of SSMs. Ideally Staff represented on boards of cultural organisations in the city	Membership of SSNs	Goal 4- Diversity and Skills	Improve access to and participation in the arts, sport and culture across the whole city	0	0	0	0
VAL3.6	Valued	Continue to raise the profile of the Culture team, internationally, anationally and in the City within the sector by participation in professional networks, publish and present at relevant conferences, awards and titles	A well respected team professionally who are seen to be at the cutting edge of developing the museum profession and making it fit for the 21st C	Collections staff continue to offer specialist talks and tours, publish, deliver conference papers and appear on relevant radio and television programmes		Goal 4- Diversity and Skills	Improve access to and participation in the arts, sport and culture across the whole city	o	0	0	0
VAL3.7	Valued	Continue to raise the profile of the Culture team, internationally, nationally and in the City within the sector by participation in professional networks, publish and present at relevant conferences, awards and titles	Profile, reputation and awareness of the Museum Participation work is increased in the city and beyond.	Presentation at conference/event either on engagement/ volunteering. M&H Award nomination.	Number of presentations at conference/event either on engagement/ volunteering. Number of Awards.	Goal 4- Diversity and Skills	Improve access to and participation in the arts, sport and culture across the whole city	0	0	0	0
VAL3.8	Valued	Continue to raise the profile of the Culture team, internationally, nationally and in the City within the sector by participation in professional networks, publish and present at relevant conferences, awards and titles	Introduce a programme of work aimed at diwersifying the workforce through volunteering, apprenticeships and partnership with education -produce action plan for workforce diversity within MRU.	Through partnership host volunteer and/or apprentice		Goal 4- Diversity and Skills	Improve access to and participation in the arts, sport and culture across the whole city		covered on line118		covered on line 118
VAL3.9	Valued	Continue to raise the profile of the	A well respected team professionally who are	Continue to work on series of high quality	Host at least 1 volunteer and/or Publish high quality books at	Goal 4- Diversity and Skills	Improve access to and	0	0	0	0
		Culture team, internationally, nationally and in the City within the sector by participation in professional networks, publish and present at relevant conferences, awards and titles	seen to be at the cutting edge of developing LERC provision in the country	books, publishing every 5 years at least, Attending conferences and other professional meetings	least one every 5 years using BRERC data		participation in the arts, sport and culture across the whole city				
VAL4.1	Valued	Ensure Bristol's world class collections are accessible and interpreted in the best way	M Shed retains its number and variety of visitors and continues to provide new and different experiences to keep it fresh and relevant	Annual programme of refreshment at M Shed delivered in accordance in M Shed action plan	Annual programme of refreshment at M Shed delivered	Goal 1- Excellence	Improve access to and participation in the arts, sport and culture across the whole city	£15,000	£0	0	0
VAL4.2	Valued		Bristol Culture acknowledged as a key partner in		Deliver 500 images to 'Know	Goal 1- Excellence	Improve access to and	0	0	0	0
		are accessible and interpreted in the best way	delivery of 'Know Your Place'	collections available for use on Know Your Place website	Your Place'		participation in the arts, sport and culture across the whole city				
VAL4.3	Valued	Ensure Bristol's world class collections are accessible and interpreted in the best way	M Shed retains its number and variety of visitors and continues to provide new and different experiences to keep it fresh and relevant	Maintain and further develop volunteer-led L Shed drop-in stores tour programme on minimum of four days per week and also local history walks	Deliver volunteer-led L Shed drop-in stores tours every week, 4 days/week	Goal 1- Excellence	Improve access to and participation in the arts, sport and culture across the whole city	0	0	0	0

VAL4.4	Valued	Ensure Bristol's world class collections are accessible and interpreted in the best way	Assist Bristol Culture in Improving the international and national reputation for its collection holdings and for providing access to them	Have an active loans programme both nationally and internationally	Deliver 8 loans nationally and abroad	Goal 1- Excellence	Improve access to and participation in the arts, sport and culture across the whole city	c	0	0	-£7,500
VAL4.5	Valued	Ensure Bristol's world class collections are accessible and interpreted in the best way	Site museums - Red Lodge, Georgian House and Kings Weston Roman Villa (KWRV) all provide an excellent service to visitors	Develop and implement plans for all sites	Deliver improvements	Goal 1- Excellence	Improve access to and participation in the arts, sport and culture across the whole city	€6,000	0	0	0
VAL4.6	Valued	Ensure Bristol's world class collections are accessible and interpreted in the best way	Promote the archive resources at Bristol Archives and generate more visitors to the site	Prepare new archive displays at 8 Bond	Deliver at least two archive displays at B Bond	Goal 1- Excellence	Improve access to and participation in the arts, sport and culture across the whole city	C	£6,000	0	0
VAL5.1	Valued	Market the service and key activities effectively and appropriately using data intelligence	we will create new digital resources to demonstrate the best of the culture team,giving a greater presence on third party platforms, generating new traffic to our websites.	content management for digital signage across venues supporting film office with digital content management and web development supporting arts and events with digital content management and web development content management and web development content management and updating of	Use of google analtics to track digital engagement and traffic from 3rd party platforms	Goal 2- For everyone	Improve access to and participation in the arts, sport and culture across the whole city	C			
VAL5.2	Valued	Market the service and key activities effectively and appropriately using data intelligence	Bristol's film culture and heritage. 1. Devise a strategic plan with Destination Bristol to increase screen tourism levels 2. Develop Bristol Movie Maps year-on-year to keep the public engaged in Bristol's filming credentials	information on key web platforms incorporate into BFO marketing plan and allocate rescree to building and maintaining maps.	Ongoing development	Goal 2- For everyone	Improve access to and participation in the arts, sport and culture across the whole city	0	covered on line 3	0	covered on line 120
VAL5.4	Valued		We will optimise our online presence (including retail), improving search engine visibility and implementing goal tracking to increase conversion rates through to sale	developing new reports for shop management (oline and offline), manageing integration with other platforms,make improvements to web code to improve SEO, cary out regular SEO reviews ,undertake content experiment	Online sales of retail, increased conversion for ticketing using google analytics reports.	Goal 2- For everyone	Improve access to and participation in the arts, sport and culture across the whole city	c			
VAL5.6	Valued	Market the service and key activities effectively and appropriately using data intelligence.	solutions to data capture each year	feedback, coordinate developments with	volume of actionable data from audience feedback. Satisfaction rates.	Goal 2- For everyone	Improve access to and participation in the arts, sport and culture across the whole city	1000			
RES12.5		Streamline our business processes to be more efficient & responsive to customer needs, review annually and implement improvements		and Procedures and Tookit, Event Fees,	communicated and completed. New fees and charging structure implemented. Advice and guidance provided through and to Bristol Festivals office. accessible online toolkits	Goal 3- Resilience and sustainability	Support excellence	c	0	0	0
RES12.6	Resilient	be more efficient & responsive to	Develop and improve information management across teams, developing new digital tools for monitoring and booking resources using real time analytics, implement and refine systems for reporting and resolving technology for reporting and resolving technology problems to monitor downtime for gallery interactives - 10% increase in bookable / monitored resources	Update Event App v4 and Pinpoint.		Goal 3- Resilience and sustainability	Improve access to and participation in the arts, sport and culture across the whole city	C			
	Valued	Advocate and market effectively and appropriately using data intelligence	Deliver annual advocacy and marketing plan to promote the wide range of cultural provision, dispell the myths about access to them and increase access			Goal 2- For everyone	Improve access to and participation in the arts, sport and culture across the whole city	£0	£0	0	0
	Valued	Bristol citizens value our museums, events & festivals	Teachers participation or attendance in our Formal Learning programme are satisfied with the provision.	90% teachers participating in our learning programme satisfied/very satisfied	% of teachers participating in our learning programme satisfied/very satisfied	Goal 2- For everyone	Improve access to and participation in the arts, sport and culture across the whole city	£0	£0	0	0
RES11.3	Resilient	Play a leading role in the cultural ecology of the city through engaging with partners and development of networks	Sector has a greater understanding and improves its practices in relation to advancing diversity, health & well-being and inclusion. Linked to Cultural investment Programme & Cultural Strategy. Art & Events teams working closely with Public Health teams on strategic City-wide programmes.	Create a programme that delivers BCC's corporate strategy key aims in relation to Health & Wellbeing that advances diversity and equality in the cultural sector. Unking CIP funded organisations to the programme and sharing good practice.	Host up to 3 events per year, working with organisations across the city. Develop business commissioning model that enables income generation to BCC from delivery across the south west & beyond.	Goal 4- Diversity and Skills	Improve access to and participation in the arts, sport and culture across the whole city	C	5000	0	0
ID 2020/21	Culture Vision	Aim	Outcomes 2020/21	Output 2020/21	Target 2020/21	ACE Goal		Approved ACE budget (£)	Approved BCC Budget (£)	Secured Funding - any other source (£)	(Income shows as a
EX1.1	Excellent	Advocate and market effectively and ap	Greater awareness and appreciation of Culture	Sucessful Delivery of the Marketing Plan	Delivery of 3 What's On's	Goal 2- For everyone	Improve access to and	£40,000			minus figure)
			team activities and impact across the city, nationally and internationally.	including design and production of appropriate materials including What's On, website etc	2 million web visits 1 million actual visitors and 5% conversion from paid advertisting		participation in the arts, sport and culture across the whole city	,			
EX10.1	Excellent	Retain / achieve archive accreditation	Archive Service Accreditation defines good practice and agreed standards for archive services across the UK, thereby encouraging and supporting the development of the archive service.	Required policies, plans and procedures reviewed and updated annually to ensure meeting accreditation standard.	Policies, plans and procedures updated on time.	Goal 1- Excellence	Preserve and develop our cultural heritage	d	0	0	0
EX10.2	Excellent	Retain / achieve museum accreditation	Accredited status is a requirement for NPOs and for the award of national grant aid.	Required policies, plans and procedures reviewed and updated annually	Policies, plans and procedures updated on time.	Goal 1- Excellence	Preserve and develop our cultural heritage	C	0	0	0
	L	<u>I</u>	<u> </u>	<u>I</u>	1	<u>I</u>			1		

EX11.1	Excellent	Review and apply for more collections t	Greater recognition of the importance of our collections leading to potentially more investment and supporting our ambition as a world class service.	Designation collections maintained to a high level, opportunities for additional funding for these collections monitored.	Designated collections standards of care checked.	Goal 1- Excellence	Preserve and develop our cultural heritage	O	0	0	0
EX12	Excellent	Ensure Bristol's world class collections a	Bristol Museum & Art Gallery has clear plan for it's future development into a World Class civic museum	Development of Business Plan, BCC and Cabinet Approval gained. Vision developed. User-testing of vision completed. Piter for Masterplan, Advocacy and Fundraising plans developed. Staff allocated. Fundraising underway.	Identification of and progress / completion of workstreams.	Goal 1- Excellence	Preserve and develop our cultural heritage	4000	0	0	0
EX13.1	Excellent	Carry out regular self-evaluation and mo	Better awareness of the impact of our work and processes in place to enable improvement to our practice through evaluation and supports our own Collect, Share, Use model	annual artistic & Quality assessments. Self- evaluation methods in place to enable collection of information. Contribute to the Culture Counts platform or similar. Collect required data for strategic activity e.g. new or different events. Share	Number of completed reports and documention of changes to future process. Completion of activity on Culture Counts digital platform. Number of events that use collection methods e.g. surveys	Goal 1- Excellence	Improve access to and participation in the arts, sport and culture across the whole city				
EX2.1	Excellent	Continue to evolve our business model	Develop tools for monitoring customer service and using compliments and complaints to shape the Bristol Film Office service year-on- year. Use monitoring systems to continue to evaluate customer changing needs and develop the	evaluation widely e.g. monthly and quarterly planning meetings. Ensure Build performance monitoring outcomes into Film Office business plan. Use customer profiles to influence business planning.	Collect, share and use performance data such as conversion and number of enquiries	Goal 1- Excellence	Improve access to and participation in the arts, sport and culture across the whole city	C	£6,050	0	covered in line 120
EX3.1	Excellent	Deliver or support the delivery of a programme of excellent temporary exhibitions, events and festivals across all sites and the city	service. Monitor the effectiveness of the new website Events and Festivals are delivered safely and successfully across the city.	Site permissions process and agreements issued. SAGE meetings co-ordinated, minuted. Events lake place safely. Fees and Charges applied. Income targets achieved. Professional advice and guidance given. Consultation with Stakeholders, Co-ordination of Events Diary.	Efficient service delivered. Excellent Customer Care. Over 250 Site Permissions applications received and processed efficiently. 10 SAGE meetings co-ordinated and delivered.	Goal 1- Excellence	Preserve and develop our cultural heritage	c	£7,000	0	-£95,000
EX3.2	Excellent	Deliver or support the delivery of a	Align all aspects on the event to focus on the	Contract Management. Collaborate on	Delivery of Habour festival	Goal 1- Excellence	Preserve and develop our	0	£160,000	n	-15000
		programme of excellent temporary exhibitions, events and festivals across all sites and the city	harbour, bristol local cultural offer and on an inclusive festival atmosphere. Open processes for engagement for stakeholders and robust systems for planning, evaluation and reflection.	creating a strategic approach in line with the Bristol's cultural strategy to development of the festival including vision, mission and values and setting goals for improved profile and increased impact.	atracting over 200,000 people, with above 60% from sample of public survey from BS postcodes. At least 60% of project is from Bristol and the region. Collect and interegrate data and evaluation collated through out the festival with		cultural heritage				
EX4.1	Excellent	Ensure appropriate care and access to our collections	Meet Museum Accreditation requirements and manage collections so as to make the assets	Apply the Documentation Plan 2017-22	Document and digitise at least 2500 items from the museum	Goal 1- Excellence	Preserve and develop our cultural heritage	0	0	0	0
EX4.10	Excellent		available to all.		collection and make available on line	Goal 1- Excellence		5000			
EX4.10	Excellent	Ensure appropriate care and access to our collections	Improved collections online	Incrementally refine the landing pages based on digital engargement metrics.	Using google analytics we can analyse how content performs. We will use feedback forms to gather visitor satisfaction	Goal 1 - Excellence	Preserve and develop our cultural heritage	5000			
EX4.11	Excellent	Ensure appropriate care and access to our collections	Encourage more people to become recorders and submit data to BREC. Lorease the cataloguing of data- and meta-datasets, the number of requests for data serviced and the number of projects led by BRERC staff and volunteers	200,000 records received and logged. 300 new recorders. 3 projects led. 325 enquiries received.	No of records received and requests for data serviced	Goal 1- Excellence	Preserve and develop our cultural heritage	o	0	0	0
EX4.12	Excellent	Ensure appropriate care and access to our collections		Review performance of current systems in line with the product roadmap for EMu. Investigate web based systems for hosting and back end management of the EMu client.	Volume of successfully resolved support cases. Implementation of a new version of the database software.	Goal 3- Resilience and sustainability	Support excellence		16000		
EX4.13	Excellent	Ensure appropriate care and access to our collections	Improved collections information management, improve digitation processes to make digital collections accessible and preserve them for the future	To undertake research into field of digital preservation of analogue collections and information held on legacy storage media, providing digitation training and maintaining digitisation technology.	Volume of EMu multimedia records	Goal 1- Excellence	Support excellence	15000		2000	
EX4.2	Excellent		Provide a data collection, verification and	Staff and volunteers to apply National	Collect, analyses, verify and	Goal 1- Excellence	Preserve and develop our cultural heritage	0	0	0	0
		our collections	provision service to the BRERC partners and the public as per BRERC terms of reference.	Biodiversity Network standards (all records validated and verified) to the management and analysis of the data. (Currently 1.9 million items in total.)	manage approximately 80,000 records.		cultural heritage				
	Excellent		Meet Museum Accreditation requirements and manage collections so as to make the assets available to all.	digitisation in work programmes.	Digitise and make digital copies available online for at least 3 archive collections.	Goal 1- Excellence	Preserve and develop our cultural heritage	C	o	0	ō
EX4.4	Excellent	Ensure appropriate care and access to	Any collection items which represent a possible	Continue the planned survey programme	100% of kown collection items	Goal 1- Excellence	Preserve and develop our	0	£5,000	0	0
		our collections	H&S risk are managed legally and appropriately and all staff and public protected.	of assessment & management of museum collections posing H&S risk	which pose a risk due to radioactivity, asbestos or pesticide residues identified and controlled appropriately.		cultural heritage				
EX4.5	Excellent	Ensure appropriate care and access to our collections	Deliver the Council's statutory requirement to provide access to its records and support the 'open government' agenda.	Creating and maintaining catalogues and providing searchroom and enquiry services JW	Number of archives provided on request.	Goal 1- Excellence	Preserve and develop our cultural heritage	C	o'	0	ō

EX4.6	Excellent	Ensure appropriate care and access to our collections	Users of the collections and enquirers receive an excellent service and more see the adavantage of using our facilities.	Plan and implement improvements to collections work spaces. Continue recruit volunteers and placement students and provide an excellent public enquiry service.	Staff to respond to 100% of enquiries received through whatever medium.	Goal 1- Excellence	Preserve and develop our cultural heritage	0	0	0	0
EX4.7	Excellent	Ensure appropriate care and access to our collections	Consolidate and review storage position and whether needs now met	Amount of new storage space created	Delivery of new storage spaces	Goal 1- Excellence	Preserve and develop our cultural heritage	£0	£0	0	7777
EX4.8	Excellent	Ensure appropriate care and access to our collections	Programme major restoration and maintenance of working exhibits	Regular maintenance across all exhibits	Successful completion of work on time and to budget	Goal 1- Excellence	Preserve and develop our cultural heritage	0	all earned income	0	-£100,000
EX4.9	Excellent	Ensure appropriate care and access to our collections	Apply the Collection Care Plan 2017-22	250 objects conserved	No of objects cleaned/conserved	Goal 1- Excellence	Preserve and develop our cultural heritage	0	0	£5,000	0
EX5.1	Excellent	Ensure Bristol's world class collections are accessible and interpreted in the best way	Testing interpretation and planning changes for BMAG redevelopment. In 2020/21 focus will depend on plans developed to date	Prepare exhibition on 200 years of the museum plus develop programme of refurbishment for 2023 onwards across the whole museum	Measure progress against development plan for the building	Goal 1- Excellence	Preserve and develop our cultural heritage	£15,000	£0	0	0
EX6.1	Excellent	Ensure our buildings and public space are maintained and develop to an suitable and useable standard.	Buildings are maintained and presented to a high standard. Public are safe and improved visitor experience. Reduction in costs relating to reactive maintenance. Improvements to security systems and processes across sites.	Ensure a planned programme is in place for internal maintainance in order to ensure we are dealing with building upkeep in a systematic and programmed way. Improvements at Red Lodge and Georgian House.	Maximise the efficiency of all expenditure on Buildings maintenance. Actions completed on the Buildings Trello board. Ensuring best value from existing contracts, review existing contracts.	Goal 1- Excellence	Preserve and develop our cultural heritage	0	£316,071	£15,000	0
EX6.2	Excellent	Ensure our buildings and public space are maintained and develop to an suitable and useable standard.	Decor & public facilities maintained	Carry out remedial works as identified.	Remedial works delivered	Goal 1- Excellence	Preserve and develop our cultural heritage	0	0	will require external funding	0
EX6.3	Excellent	Ensure our site and activities are places where diverse groups feel comfortable, welcome and able to have a voice	Attendance at museum exhibitions from a diverse audience that meets visitor targets	Deliver a programme of high quality, distinctive and original exhibitions in partnership with local, regional, national partners. Plans in place for forward programme.	1 major exhibition at BMAG & 2 at M Shed; 2 smaller exhibitions at BMAG & 1 smaller at M Shed. 167,000 visitors to main TEG exhibitions. Specific exhibitions. Specific exhibitions the but to include Tobacco, developed in house	Goal 1- Excellence	Support excellence	£194,000			-£200,000
EX7.1	Excellent	Ensure our site and activities are places where diverse groups feel comfortable, welcome and able to have a voice	conservation) lead for development exhibition	Collections and archive staff playing a key role in all exhibitions.	See the annual temporary exhibition programme for details of exhibitions to be completed to time and budget	Goal 1- Excellence	Support excellence	0	0	0	0
EX8.1	Excellent	Ensure we have a workforce with capabilities to deliver and develop the service over next 20 years	Regular staff meetings, effective use of ICT, monthly 1:1s and other communication methods are used	Regular staff meetings, effective use of ICT, monthly 1:1s and other communication methods are used	12 staff meetings. All staff have monthly 1:1s with line manager. All staff have annual My Performance reviews, with SMART targets set.	Goal 4- Diversity and Skills	Support excellence	0	0	0	0
EX8.2	Excellent	Ensure we have a workforce with capabilities to deliver and develop the service over next 20 years	Deliver staff training and development plan including succession planning, up-skilling, project managemnt and leadership	Programme of skills development training to staff based on their myperformance personal goals and/or service need	Completion of one or more programmes of work	Goal 4- Diversity and Skills	Support excellence	10,000	Learning and development team	0	0
EX8.3	Excellent	Ensure we have a workforce with capabilities to deliver and develop the service over next 20 years	This will give the service the digital and web skills required to work efficiently and make the best use of the latest digital tools available, increasing the output of work.	develop new course materials run sessions monthly for new staff train the trainer record satisfaction / feedback investigate better training facilities publish course attendance online coordinate training programme offer sessions to staff, volunteers and partners	Number of staff skills badges awarded.	Goal 3- Resilience and sustainability	Support excellence	0	0	0	0
EX9.1	Excellent	Market the service and key activities effectively and appropriately using data intelligence	Take a leading role in the digital marketing network in Bristol to support the wider sector and optimize our online content for specific audiences.	attend BRCDC digital marketing meetings, coordinate further benchmarking with cultural ors, develop google analytics reports, promote data driven approach internally with staff, derive new insights from web analysis	Through keyword research and search Engine Optimisation metrics	Goal 3- Resilience and sustainability	Support excellence	2500		0	0
EX9.2	Excellent	Market the service and key activities effectively and appropriately using data intelligence.	Digital research and development for on-site and mobile technology to improve the accessibility of digital interpretation	Begin to implement prototyes to test assumptions for how visitors will use new technology on site e.g. digital signage improvements, mobile guides, location based information. Identify technical partners who can collaborate.	Through digital engagement rates, measured using google analytics	Goal 2- For everyone	Support excellence	6500	0	0	0
INC1.2	Inclusive	A targeted events and activity programme aiming to engage target communities currently under represented in our audiences	Successfully increase 1 priority post codes and/or audience segments	Target marketing campaigns through the year ailmed at development new audiences	Target marketing campaigns through the year aimed at development new audiences	Goal 2- For everyone	Celebrate equality and diversity	incldued in line 2	0	0	0

INC1.3	Inclusive	A targeted events and activity programme aiming to engage target communities currently under represented in our audiences	Greater diversity in audiences participating in museum activity. ESOL learners supported.	Develop & deliver community learning activities & programmes eg ESOL, functional skills	Number of community learning activities & programmes delivered.	Goal 2- For everyone	Celebrate equality and diversity	1000	0	500	0
INC1.4	Inclusive	A targeted events and activity programme aiming to engage target communities currently under represented in our audiences	Greater diversity in audiences participating in museum activity. M Shed galleries refreshed with community content - You Make Bristol	Refresh relevant sections of M Shed galleries with bullt in community content ie. Neighbourhoods Wrap & You Make Bristol	M Shed gallery content is refreshed with built in community content in 1 x Neighbourhoods and 1 x You Make Bristol display	Goal 2- For everyone	Celebrate equality and diversity	6000		0	
INC1.5	Inclusive	A targeted events and activity programme aiming to engage target communities currently under represented in our audiences	Greater diversity in audiences participating in museum activity. Improvement in Health & wellbeing of people with Dementia	Develop & deliver health & wellbeing programme of activities aimed at Equality Action Plan priority groups & at people with dementia eg care homes using objects & Bouts painting and other art works held in the collections	Health & wellbeing programme of activity delivered and embedded. Activity delivered with people in care homes.	Goal 2- For everyone	Improve access to and participation in the arts, sport and culture across the whole city	0	0	£0	0
INC1.6	Inclusive	A targeted events and activity programme aiming to engage target communities currently under represented in our audiences	Sent programme delivered with high quality curstorial, conservation and documentation toport ensuring highest quality possible access and interpretation of Bristor's world class collections.	Collections and archive staff playing a key role in all events.	Collection team to work with the Event team to develop and deliver the event programme 2020-21:- eg Working Exhibit programme delivered on at least 65 days; Docks Heritage Weekend; Goram Fair; Festival of Archaeology; weekly school holiday craft activities; Doors	Goal 2- For everyone	Celebrate equality and diversity	0	0	0	with Exhibitions and Events team
INC1.7	Inclusive	A targeted events and activity programme alming to engage target communities currently under represented in our audiences	Greater diversity in audiences participating in museum events. Participation and attendance from Core audiences & people from groups identified in the Equalities Action Plan and Audience Development Plan.	Deliver a varied events programme across our sites for our core visitors but which also specifically target visitors we find hard to reach and includes the celebration and promotion of key Bristol communities, focussing on geographic communities and communities of interest identified in the Equalities Action Plan and Audience Development Plan.	400 events in total (of which 250 are regular M shed Behind the Scenes) broken down as follows: • Talks Programmes – 34 • Exhibition related events incl. talks, symposia, participatory events – 18 • Walks – 65 (incl. volunteer	Goal 2- For everyone	Support excellence	15,000	0	0	0
	Inclusive	Play a leading role in the cultural ecology of the city through engaging with partners and development of networks	Artists and arts organisations are supported and informed and connected with funding, training and other opportunities and potential partners.	guidance to artists and arts organisations who contact the team. Develop and maintain accessible/relevant online information that can give general support to sector	40 Artists and organisations provided with advice & guidance.	Goal 3- Resilience and sustainability	Improve access to and participation in the arts, sport and culture across the whole city	0	0	0	0
	Inclusive	Play a leading role in the cultural ecology of the city through engaging with partners and development of networks	Events and Festivals organisers are supported and informed and connected with funding, training and other opportunities and potential partners.	Continue to offer bespoke advice & guidance to Festival and events organisers who contact the team. Develop and maintain accessible/relevant online information that can give general support to sector	40 Events and Festivals organisations provided with advice & guidance.	Goal 3- Resilience and sustainability	Improve access to and participation in the arts, sport and culture across the whole city	0	0	0	0
INC10.21	Inclusive	Play a leading role in the cultural ecology of the city through engaging with partners and development of networks	Sector has a greater understanding and improves its practices in relation to advancing diversity, health & well-being and inclusion. Likeked to Cultural Investment Programme & Cultural Strategy. Arts & Events teams working closely with Public Health teams on strategic City-wide programmes.	Create a programme that delivers BCCs corporate strategy key aims in relation to Health & Wellbeing that advances diversity and equality in the cultural sector. Linking CIP funded organisations to the programme and sharing good practice.	Host up to 3 events per year, working with organisations across the city. Develop business commissioning model that enables income generation to BCC from delivery across the south west & beyond.	Goal 4- Diversity and Skills	Improve access to and participation in the arts, sport and culture across the whole city	0	5000	0	0
INC11.1	Inclusive	Streamline our business processes to be more efficient. & responsive to customer needs, review annually and implement improvements	Improve the management of personal data across the service (CRM).	Decommission legacy stores of personal data, audit Schive and delete old records. Implement new procedures based around data protection principles. train teasm in CRM analytics.	Number of new journal entries created for contacts in the CRM.	Goal 3- Resilience and sustainability	Improve access to and participation in the arts, sport and culture across the whole city	0			
INC12.1	Inclusive	Play a leading role in the cultural ecology of the city through engaging with partners and development of networks	Integration and embedding of arts and cultural activity within the city. Arts and Festivals & Cultural activity and strategy informs and supports local and wider sector policy development.	Raised profile of Bristol's cultural offer. Links made with local, national partners. Arts and Events teams working closely with other BCC departments on strategic work.	Input into at least 2 BCC policies and strategic development.	Goal 3- Resilience and sustainability	Improve access to and participation in the arts, sport and culture across the whole city	0		0	0
INC13.2	Inclusive	Play a leading role in the cultural ecology of the city through engaging with partners and development of networks	Integration and embedding of ants and cultural activity within the city. Arts and Festivals & Cultural activity and strategy informs and supports local and wider sector policy development	Raised profile of Bristol's cultural offer. Links made with local, national partners. Arts and Events teams working closely with other BCC departments on strategic work.	Input into at least 2 BCC policies and strategic development.	Goal 3- Resilience and sustainability	Improve access to and participation in the arts, sport and culture across the whole city	0	0	0	0
INC12.2	Inclusive	Take a leading role in the deliver of Bristol's Cultural strategy and develop further our international Strategy and profile	Deliver action plan and align funding to Strategy	To be defined by Cultural Steering group	Place on Leadership group, Delivery of Action Plan. Align of internal processes	Goal 3- Resilience and sustainability	Improve access to and participation in the arts, sport and culture across the whole city	0	0	0	0
INC13.1	Inclusive	Ensure we have a workforce with capabilities to deliver and develop the service over next 20 years	Staff skills are developed and are trained in areas that support the delivery of the Equalities Action Plan.	Relevant training, eg Dementia Friends, Autism support, working with ESOL learners is delivered to staff	Dementia Friends, ESOL training, Safeguarding, Child Protection.	Goal 4- Diversity and Skills	Celebrate equality and diversity	0	0	0	0
INC2.2	Inclusive	A targeted offer of activity aimed at families	Greater participation by families at museums. Participation and attendance from Core audiences & people from groups identified in the Equalities Action Plan and Audience Development Plan.	Development and delivery of core free family offer such as refreshment of activities area, family-friendly facilities, free family events and outreach activities	Core free family offer improved: Little Curiosity well maintained; self-directed trail for BMAG produced; Sensory Backpacks produced for M Shed; Play Space improved at M Shed; Play Space improved at M Shed. 6 free family days in total at BMAG and M Shed. 1	Goal 5- Children and Young People	Improve access to and participation in the arts, sport and culture across the whole city	17,000	0	0	0
INC3.1	Inclusive	Develop a programme of activity which reaches out to the communities of Bristol and allows access to high quality cultural provision in their locality	Improved understanding of audiences attending Festivals and Events - Identified through public survey and evaluation model.	Work with BristolFestivals, Key partners and contractors to Establish annual public event and festivals survey and develop evaluation model to monitor level of engagment and accessibility across events offer.	programme of outreach Annual survey of Events and Festivals developed. Evaluation of events and festivals completed. Report written, findings shared internally and externally.	Goal 2- For everyone	Improve access to and participation in the arts, sport and culture across the whole city	0	£0	0	0

INC3.2	Inclusive	Develop a programme of activity which reaches out to the communities of Bristol and allows access to high quality cultural provision in their locality	Diverse range of artists and cultural organisations are supported through funding from Bristol City Council Arts & Events funding streams	Provide essential funding support to artists and organistations through Cultural investment Programme Funds	Funds issued to arts and cultural organisations through the Cultural Investment Programme - grants issued to minimum of 30 artists, arts organisations, festival and event organisers.	Goal 2- For everyone	Improve access to and participation in the arts, sport and culture across the whole city	0	£825,690	0	0
INC3.3	Inclusive	Develop a programme of activity which reaches out to the communities of Bristol and allows access to high quality cultural provision in their locality	Diverse range of events and festival organisers are supported through funding from Bristol City Council Arts & Events funding streams	Provide essential funding support to artists and organisations through Cultural Investment Programme Funds	Funds issued to arts and cultural organistaions through the Cultural Investment Programme - grants issued to minimum of 30 artists, arts organisations, festival and event organisers.	Goal 2- For everyone	Improve access to and participation in the arts, sport and culture across the whole city	0	£0	0	0
INC3.4	Inclusive	reaches out to the communities of	Residents in communities across the city are able to access, attend and participate in activities and events in their neighbourhood.	Participate in and support popular activities in local neighbourhoods identified through the Equalities Action Plan eg Knowle West Fest, Goram Fair, etc	3 Events attended in priority neighbourhoods lidentified through Equalities Action Plan eg. Knowle West Fest, Goram Fair etc.	Goal 2- For everyone	improve access to and participation in the arts, sport and culture across the whole city	£4,000	£0	0	0
INC3.5	Inclusive	Develop a programme of activity which reaches out to the communities of Bristol and allows access to high quality cultural provision in their locality	Raise the profile of the museum collections and reach a new audience outside of our physical	Collection staff to participate in at least 2 city wide festivals.	Eg: Participation in Festival of Nature and Bioblitz.	Goal 2- For everyone	Improve access to and participation in the arts, sport and culture across the whole city	0	0	0	0
INC3.6	Inclusive	Develop a programme of activity which reaches out to the communities of Bristol and allows access to high quality cultural provision in their locality	venues. Raise the profile of the museum collections and	Collection staff to participate in at least 2 city wide festivals.	Eg: Participation in Festival of Nature and Bioblitz.	Goal 2- For everyone	Improve access to and participation in the arts, sport and culture across the whole city	0	0	0	0
			reach a new audience outside of our physical venues.								
INC3.7	Inclusive	Develop a programme of activity which reaches out to the communities of Bristol and allows access to high quality cultural provision in their locality	Raise the profile of the museum collections and	Collections staff to continue the programme of digitising images and making them available on various platforms.	500 number of new images supplied to websites eg Bristol Culture, Know Your Place, Bridgeman Art Library	Goal 2- For everyone	Improve access to and participation in the arts, sport and culture across the whole city	0	0	0	-£10,000
			reach a new audience outside of our physical venues.								
INC3.8	Inclusive	Develop a programme of activity which reaches out to the communities of Bristol and allows access to high quality cultural provision in their locality	The profile of BRERC raised and also the number of recorders contributing data and the	BRERC staff and volunteers to arange forums, events, workshops or meetings with existing and potential recorders/ users	2 forums, events, workshops or meetings held with recorders	Goal 2- For everyone	Improve access to and participation in the arts, sport and culture across the whole city	0	0	0	0
INC3.9	Inclusive	Develop a programme of activity which reaches out to the communities of Bristol and allows access to high quality cultural provision in their locality	involvement in eg Blaise Museum, leading to	Collections staff to work with Participation and Learning teams to liaise with local community groups	Work with community liaison group.	Goal 2- For everyone	Improve access to and participation in the arts, sport and culture across the whole city	0	0	0	0
INC4.1	Inclusive	Develop and support a cultural offer in the city which is suitable for and representative of the Bristol communities	Young unemployed people develop skills and increase chances of employability.	Offer at least 32 supported placement to unemployed young people	Offer at least 32 supported placement to unemployed young people	Goal 4- Diversity and Skills	Improve access to and participation in the arts, sport and culture across the whole city	1000	0	0	0
INC4.2	Inclusive	Develop and support a cultural offer in the city which is suitable for and representative of the Bristol communities	Young people develop skills, participate in decision making and influence future developments in museums.	Develop and facilitate a youth panel aimed at young people aged 14-25 to develop skills and decision making relating to events & exhibitions.	Youth panel established Monthly meetings. Panel advise on 3 events &/or exhibitions development.	Goal 5- Children and Young People	Improve access to and participation in the arts, sport and culture across the whole city	4000	0	0	0
INC4.3	Inclusive	Develop and support a cultural offer in the city which is suitable for and representative of the Bristol communities	Young unemployed people develop practical skills and increase chances of employability.	Develop Skills for the Future training programme- traineships for 4 people on conservation skills & the working exhibits-funding dependent	Skills for the Future training programme developed. Traineeships for 4 people on conservation skills & the working exhibits delivered.	Goal 4- Diversity and Skills	Improve access to and participation in the arts, sport and culture across the whole city	0	0	0	0
INC4.31	Inclusive	Develop and support a cultural offer in the city which is suitable for and representative of the Bristol communities	Young People use collections and public programme to develop skills.	Partnership projects and events are put on and aimed at Equalities Action Plan priority groups, using collections and public programme.	4 mini projects / events are put on involving a range of partners and EAP priority young people.	Goal 5- Children and Young People	Work to encourage and sustain a high level of musical and arts education across all communities in the city	3500	0	0	0
INC4.4	Inclusive	Develop partnerships, collecting initiative and research projects to engage more with our audience and partners	Improved audience satisfaction, raised profile of the organisation locally, nationally and internationally. Cost effective use of resources.	Across all collection areas, staff to develop partnerships nationally and internationally with museums to develop exhibitions, share knowledge and promote research.	Partnerships developed eg BECC links, Jamaica, Nat Science Collections Consortium	Goal 1- Excellence	Preserve and develop our cultural heritage	Within Management team travel budgets	0	0	0
INC4.5	Inclusive	Develop partnerships, collecting initiative and research projects to engage more with our audience and partners	Contribute to industry skills development in Bristol by collaborating with universities, colleges and partner organisations	Implement 5 year skills development plan as part of City of Film	City of Film successful project delivery in partnership with key stakeholders	Goal 4- Diversity and Skills	Support excellence	0	covered on line 3	0	covered in line 120
			Plan ways to continue City of Film skills development projects and seek funding where necessary to enable this to continue 2. Deliver year one of skills development plan. Monitor and review.								
INC4.6	Inclusive	Develop partnerships, collecting initiative and research projects to engage more with our audience and partners	Improved audience satisfaction, raised profile of the organisation locally, nationally, and internationally. Cost effective use of resources.	Archive staff to work with internal (eg. Democratis Services, Planning, Libraries) and external partners, regionally, nationally and internationally to deliver archive related projects	Deliver partnerships especially with Bristol Old Vic, UWE, British Library	iooal 2- For everyone	Improve access to and participation in the arts, sport and culture across the whole city	0	0	0	-£10,000

INC4.7	Inclusive	Develop partnerships, collecting initiative and research projects to engage more with our audience and partners	Improved collection in terms of relevance and importance, leading to greater resource for improved audience participation.	Develop cross collections contemporary collecting programme and policy including oral histories and linking with archives	Deliver contemporary collecting programme across collections and archives	Goal 2- For everyone	Improve access to and participation in the arts, sport and culture across the whole city	0	0	0	0
INC4.8	Inclusive	Develop partnerships, collecting initiative and research projects to engage more with our audience and partners	Better understanding of the significance and importance of our collections and improved related staff knowledge all allowing improved interpetation and understanding in audiences.	Collections staff initiate research into collections/locality/history/science/materia ls/issues and present outcomes through improved museum interpretation, online resources, public programme and through presentations and publications	Number of 'publications' by staff and othersrelating to the collections and associated knowledge.	Goal 2-For everyone	Improve access to and participation in the arts, sport and culture across the whole city	£1,000	0	0	0
INC4.9	Inclusive	Develop partnerships, collecting initiative and research projects to engage more with our audience and partners	Retain our position as one of the organisations nationally responssible for the Portable Antiquities Scheme and the lead authority for the West of England and Gloucestershire.	Maintain employment of FLO including personnel management, administration and financial management (with BM and Glos CC)	Day to day work programme for FLO. Quarterly financial claim to BM.	Goal 2- For everyone	Improve access to and participation in the arts, sport and culture across the whole city	0	£1,500	-£33,110	0
INC5.1	Inclusive	Develop strong programmes in partnership with other cultural organisations and providers to develop skills and educational attainment of young people in Bristol	Teachers develop skills, attend training and placements with Bristol Culture to improve educational impact on young people in Bristol.	Develop and deliver Teacher training activities and placement opportunities for teachers within Culture Team	30 teachers attend training 10 teachers complete placement within Culture Team	Goal 5- Children and Young People	Work to encourage and sustain a high level of musical and arts education across all communities in the city	1500	0	0	0
INC5.10	Inclusive	Develop strong programmes in partnership with other cultural organisations and providers to develop skills and educational attainment of young people in Bristol	Young people develop skills and understanding of career opportunities.	Take part in careers events in- school/college and hold careers event	Attend / present learning oppose	Goal 5- Children and Young People	Work to encourage and sustain a high level of musical and arts education across all communities in the city		0	0	0
INC5.2	Inclusive	Develop strong programmes in	Young people develop skills and understanding		Museum in School	Goal 5- Children and Young	Work to encourage and sustain	2000	0	0	0
		partnership with other cultural organisations and providers to develop skills and educational attainment of young people in Bristol	of career opportunities.	project	project delivered with 6 schools	People	a high level of musical and arts education across all communities in the city				
INC5.3	Inclusive	Develop strong programmes in partnership with other cultural	Add 6 more providers to BCEP place-based learning website	Add 6 more providers to BCEP place-based learning website	6 more providers to BCEP place-based learning website	Goal 5- Children and Young People	Work to encourage and sustain a high level of musical and arts	500	0	0	0
		organisations and providers to develop skills and educational attainment of young people in Bristol	learning weusite		added.		education across all communities in the city				
INC5.4	Inclusive	Develop strong programmes in partnership with other cultural organisations and providers to develop skills and educational attainment of young people in Bristol	Create and deliver Arts Award and ArtsMark programmes	Create and deliver Arts Award and ArtsMark programmes	Create and deliver Arts Award and ArtsMark programmes	Goal 5- Children and Young People	Work to encourage and sustain a high level of musical and arts education across all communities in the city	1000	0	0	0
INC5.5	Inclusive	Develop strong programmes in partnership with other cultural organisations and providers to develop skills and educational attainment of young people in Bristol	Develop a comprehensive programme of cultural learning opportunities for teachers, schools, colleges, adult learners during term time and for school-aged children during holidays which attracts 50,000 participants	Develop and deliver a comprehensive programme of cultural learning opportunities for teachers, schools, colleges, adult learnest during term time and for school-aged children during holidays which attracts 50,000 participants	A comprehensive programme is delivered to 50,000 participants	Goal 5- Children and Young People	Work to encourage and sustain a high level of musical and arts education across all communities in the city	17000	0	o	0
INC5.8	Inclusive	Develop strong programmes in partnership with other cultural organisations and providers to develop skills and educational attainment of young people in Bristol	Develop & deliver events & programmes in partnership with relevant organisations for young people, particularly from Equality Action Plan priority groups to use museum sites & collections to gain skills eg Media Skills	Develop and deliver Media Skills programme for Young People to create short films, related to the Museum. Eg. Linked to Legacies Table in the Transatlantic Slave Trade section of M Shed displays.	Short films are used to promote the museum and young people gain media skills in the process.	Goal 5- Children and Young People	Work to encourage and sustain a high level of musical and arts education across all communities in the city	5,500	0	0	0
INC5.9	Inclusive	Develop strong programmes in partnership with other cultural organisations and providers to develop skills and educational attainment of young people in Bristol	Retain status as a provider of training for higher education students especially for local universities but soo elsewhere. Generate income and potentially new collections.	Continue to deliver excellent collections- based Higher Education programme to local universities as a unique and distinctive offer within the city especially in Natural Sciences	10 number of training sessions delivered	Goal 5- Children and Young People	Work to encourage and sustain a high level of musical and arts education across all communities in the city	0	0		Income in formal leaning
INC6.1	Inclusive	Development Blaise Castle House Museum into a community museum which is led by local communities	Feeling of community ownership and involvement in eg Blaise Museum, leading to local pride in the facility	Engage with local people to feed in their input as to how to redvelop galleries at Blaise	Targeted community engagement project delivered, 3 community council meetings attended, 3 updates submitted to local newsletters, 1 non - visitor survey completed	Goal 1- Excellence	improve access to and participation in the arts, sport and culture across the whole city	£3,000	0	0	0
INC6.2	Inclusive	Development Blaise Castle House Museum into a community museum which is led by local communities	Feeling of community ownership and involvement in eg Blaise Museum, leading to local pride in the facility	Expand the volunteer team who are actually working on the collections behind the scenes	Volunteer target – at least 2 regular vols working on collections at Blaise	Goal 2- For everyone	Improve access to and participation in the arts, sport and culture across the whole city	0	0	0	0
INC6.3	Inclusive	Development Blaise Castle House	Feeling of community ownership and	Develop and implement rolling programme	Deliver community temporary	Goal 2- For everyone	Improve access to and	2,000	0	0	0
		Museum into a community museum which is led by local communities	involvement in eg Blaise Museum, leading to local pride in the facility	temporary displays, subject to funding. Local community community consisted or involved in direction and / or delivery wherever possible.	exhibition programme		participation in the arts, sport and culture across the whole city				
INC6.4	Inclusive	Development Blaise Castle House Museum into a community museum which is led by local communities	Feeling of community ownership and involvement in gallate Museum, leading to local pride in the facility	Creation of temporary exhibition space for community use, with programme of regular local exhibitions CL	Manage exhbn space	Goal 2- For everyone	Improve access to and participation in the arts, sport and culture across the whole city	1000	0	0	0

INC8.1	Inclusive	Ensure our site and activities are places where diverse groups feel comfortable, welcome and able to have a voice	The Equality Action Plan (EAP) contributes to our mission by saving what we will do to eliminate discrimination, advance equality of opportunity and foster good relations in all areas of our works so that diverse people can participate, exercise voice and influence, and benefit from our work.	There are specific SMART targets set within the detailed Equalities Action Plan for each yr.	Targets specified within the EAP are met. Quarterly monitoring by CMT	Goal 2- For everyone	Celebrate equality and diversity	0	0	0	0
INC8.2	Inclusive	Ensure our site and activities are places where diverse groups feel comfortable, welcome and able to have a voice	Develop a programme of events / activities / interventions across our sites working collaboratively with first of based arts practitioners, creative producers, arts and cultural organisations, focussing on the Creative Case for diversity and using performance in museums.	Identify 3 projects to be delivered over next 3 years. Achieve 'strong' rating in relation the the creative case - and in line with our Equalities Action Plan	Depends on the activity developed. Satisfaction and depth of engagement. Achieve 'strong' rating in the ACE Creative Case for Diversity.	Goal 1- Excellence	Celebrate equality and diversity	4000	0	0	0
INC8.3	Inclusive	Ensure our site and activities are places where diverse groups feel comfortable, welcome and able to have a voice	Implement the Interpretation Strategy for temporary exhibitions in relation to the use of inclusive design; using a range of interpretation methods which acknowledge that people have different ways of engaging & learning; and providing for people's specific access needs RH	Exhibition project teams work from the guidelines and standards from the outset and ensure that designs are only signed off if they meet the standards for interpretation.	100% of exhibitions adhere to the interpretation strategy	Goal 2- For everyone	Celebrate equality and diversity	0	0	0	0
INC8.4	Inclusive	Ensure our site and activities are places where diverse groups feel comfortable, welcome and able to have a voice	Participants from EAP priority areas with mental health issues develop skills and confidence in Art and increase heir mental well-being through participation in "Shine" project at M Shed and extending to Blaise.	Shine' programme - Arts on Prescription progression programme to be delivered in 2018 focusing on different art techniques at each session and using volunteers in supporting roles alongside tutor.	Programme developed and delivered and attended by 15 regular participants	Goal 4- Diversity and Skills	Improve access to and participation in the arts, sport and culture across the whole city	0	0	0	0
INC9.1	Inclusive	Ensure we have a workforce with capabilities to deliver and develop the service over next 20 years	identify and publicise suitable projects coordinate project meetings develop user stories; Personas hold presentation; shows see of student work carry out testing of prototype share learning through blog co-author joint research findings benchmark with partner institution facilitate a research visit.	Run development sprints, carry out prototyping and user testing of software, implementing beta version, share project learnings & benchark with a partner institution, participate in one research visit.	Output of blog content and completion of the student project, feeding back to Uob.	Goal 5- Children and Young People	Improve access to and participation in the arts, sport and culture across the whole city	1000			
INC9.2	Inclusive Resilient	Ensure we have a workforce with capabilities to deliver and develop the service over next 20 years	Staff skills are developed and are trained in areas that support the delivery of the Equalities Action Plan. Effective Marketing, Evaluation and advocacy of	Relevant training, eg Dementa Friends, Autism support, working with ESOL learners is delivered to staff	Dementia Friends, ESOL training, Safeguarding, Child Protection. Delivery of campaigns,	Goal 4- Diversity and Skills Goal 2- For everyone	Celebrate equality and diversity	1000	0	0	0
	Kesillent	Advocate and deliver market and communications effectively and appropriately using data intelligence	Effective Marketing, Evaluation and a subcessive services and programme including activities, event marketing, venues and services and wider arts sector provison	L. A programme or marreting activity and associated print material 2. Online engagement including targeted marketing using website and social media. 3Creation of Communications plan for Arts and Events team. 4. Apprentice appointed to support delivery of ths work across Arts and Events 5. Work closely with Destination Bristot to develop appealing	Delivery of campaigns, updated website and evidence of take up including event and activity conversion	Goal 2- For everyone	improve access to and participation in the arts, sport and culture across the whole city		£U	U	U
RES1.1	Resilient	the business, funders and key stakeholders to ensure we receive an investment/sponsorship for all major activity including exhibitions and public events	Corporate memebers engaged and businesses supporting museum activity	15 coroporate members and exhibition sponsors for all exhibitions	Recruitment of 3 trustees	Goal 3- Resilience and sustainability	Support excellence	0	0	0	-£80,000
RES1.2	Resilient	Continue to develop a partnership with the business, funders and key stakeholders to ensure we receive an investment/sponsorship for all major activity including exhibitions and public events	Increase the share of unrestricted income raised through individual/visitor giving (including digital means), Patrons scheme, and planned giving.	Recruit three new trustees to continue to strengthen to fundraising ability of the Bristol Museums Development Trust Board.	Recruitment of 3 trustees	Goal 3- Resilience and sustainability	Support excellence	0	0	0	See BMDT Plan
RES2.1	Resillent	Continue to evolve our business models to maximise income.	Deliver year 4 business plan actions targeting 259,000 gross profit y 2002. Produce annual projected profit and loss forecast. Ensure our EPGS management is robust and 99.9% accurate. Run programme of work to diversify the work force in retail through volunteeting, internships and work placements with partners. Work with local partners on sharing good practice in conjunction with Association for	Completion of additional guidebooks for the houses in additional to 5 eyer plan activity as shown in retail strategy.	Increased income and delivery of additional bespoke product range including additional guidebooks.	Goal 3- Resilience and sustainability	Improve access to and participation in the arts, sport and culture across the whole city	0	310000	0	-520,000
RES2.10	Resillent	Continue to evolve our business models to maximise income.	Develop greater support for engagement activities with hard to reach/disadvantaged communities through applications to major grant makers.	Submission of grants	Successfully secure grants to support objective	Goal 3- Resilience and sustainability	Support excellence	0	0	0	See BMDT plan
RES2.11	Resilient	Continue to evolve our business models to maximise income.	Achieve 75 regular givers and 15 legacy piedgers.	implement a planned giving campaign through recruiting more regular givers (direct debit). Use CRM tools to better understand our audiences in line with the individual giving strategy, grow online giving.	Use performance dashboard to demonstrate increase in giving.	Goal 3- Resilience and sustainability	Support excellence	0	0	0	See BMDT plan
RES2.12		Continue to evolve our business models to maximise income.	Provide high quality digitisation services Tolgitisation - on - demand* for public and researchers.	collections digitisation, provide paid digitisation service, train staff in photography, contribute to digitisation workflow, resolve issues with digitisation hardware	-10% increase in chargable digitsation services -10% decrease in transaction timeMP	Goal 3- Resilience and sustainability	Improve access to and participation in the arts, sport and culture across the whole city	0			
	Resilient	Continue to evolve our business models to maximise income.	Increase income from third party events and festivals, whils traintaining and balancing Bristol's Varied events programme	Build relationships with businesses across the city to invest and fund cultural activity across the city. Identify models for this to work and he rolled out in Bristol. Business plan for Parks income consulted on and supported. Increased income from Marketing and Promotions.	£75k income target met. Aged debt chased.	sustainability	Improve access to and participation in the arts, sport and culture across the whole city	0	0	0	-£75,000
RES2.14	Resillent	Continue to evolve our business models to maximise income.	Successful delivery and / or contract management of large-scale mass-participation and/or high profile Sporting events take place in the city, within a babanced programme and generate income / profile.	Deliver Bristol I ük and Bristol Half Marathon and manage contract with Great Run Company, co-ordinate delivery and meet income target. Extend or re-tender contract.	> 20,000 participants in races (combined total) and £95k income.	Goal 3- Resilience and sustainability	Improve access to and participation in the arts, sport and culture across the whole city	0	0	0	-£95,000

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encourages investment and funding in cultural activity in the city. Income targets for EC. Arts 8. Events teams achieved and the profile of cultural accology within the city is raised and recognised within and beyond. RES2.9 Resilient Continue to evolve our business models to maximise income. RES2.15 Resilient Continue to evolve our business models to maximise income. Resilient Continue to evolve our business models to maximise income. Resilient Continue to evolve our business models to maximise income. Resilient Continue to evolve our business models to maximise income. Resilient Continue to evolve our business models to maximise income. Resilient Continue to evolve our business models to maximise income. Resilient Continue to evolve our business models to maximise income. Resilient Continue to evolve our business models to maximise income. Resilient Continue to evolve our business models to maximise income. Resilient Continue to evolve our business models to maximise income. Resilient Continue to evolve our business models to maximise income. Resilient Continue to evolve our business models to maximise income. Resilient Continue to evolve our business models to maximise income. Resilient Continue to evolve our business models to maximise income. Resilient Continue to evolve our business models to maximise income. Resilient Continue to evolve our business models to maximise income. Resilient Continue to evolve our business models for maximise income. Resilient Continue to evolve our business models for intractional events and festivals through providing training for event organiers. Build relationships with businesses arcosts the city to invest and fund cultural activity achieved. Resilient Continue to evolve our business model maximise income. Resilient Continue to evolve our business models for intraction maximise income. Resilient Continue to evolve our business model maximise income. Resilient Continue to evolve our business model maximise income. Resilient C	
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models to maximise income. generate income. BEC handling collection business model. Meet income sustainability participation in the arts, sport targets. and culture across the whole	15000
	0 0 0
RES2.17 Resilient Continue to evolve our business models to maximise income. Deliver annual 3% increase in profit fo venue hire and catering across all sites. Produce featibility of extending M5hed events suite for private hire and use as part of 2022 tender specification. Assuming BMAG redevelopment is happening produce options for future private hire and catering in plans. Work with the contractor to increase increased income and plans and off or M5hed expansion with the contractor to increase increased income and plans for M5hed expansion increased income and plans and off or M5hed expansion with the contractor to increase increased income and plans and off or M5hed expansion increased income and plans and off or M5hed expansion increased income and plans increased income and plans and off or M5hed expansion increased income and plans increased income and plans and off or M5hed expansion increased income and plans increase increased income and plans increased income and plans increased income and pla	E10,200 0 -E520,000
RES3.1 Resilient Continue to raise the profile of the Culture team, internationally, inationally and in the City within the sector by participation in professional networks, publish and present at relevant conferences, awards and titles	
RESIA Resilient Create spaces with in RCC property to create exposure with in CC property to create exposure with price Custoral sector to hold exhibitions, Residences and events. Work in partnership with a cultural management pattern to manage and property to create expoputation (in the Custoral sector to hold exhibitions, Residences and events. Work in partnership with a cultural and an advantage groups to hold exhibition, events and residences in spaces. Goal 3- Resilience and source sustainability aparticipation in the arts, sport and culture across the whole city.	0 0 0
RES4.1 Besilient Deliver or support the delivery of a programme of excellent temporary exhibition programme of providing any operation of exhibitions, events and festivals across all sites and the city all sites and the city and the city seems of the companies of the control of the public offer of the permanent displays or exhibition regrupposed /resources of the development of our museum sites through content and displays. As a support of the public offer of the permanent displays of example through content and displays. The development of our museum sites through content and displays. The development of our museum sites through content and displays. The development of our museum sites through content and displays. The development of our museum sites through content and displays. The development of our museum sites the development of our museum sites through content and displays. The development of our museum sites through content and displays. The development of our museum sites through content and displays as a support of the development of our museum sites through content and displays. The development of our museum sites through content and displays. The development of our museum sites through content and displays as a support of the development of our museum sites through content and displays. The development of our museum sites through content and displays are supported by the development of our museum sites through content and displays. The development of our museum sites through content and displays activities of the development of our museum sites through content and displays. The development of our museum sites through content and displays activities of the development of our museum sites through content and displays activities of the development of the development of our museum sites through content and displays.	0 0 0
RESS.1 Resilient Develop partnerships, collecting initiative and research projects to engage more with our audience and partners under the partners of the par	0 0 -£10,000

RES6.1	Resilient	Ensure appropriate care and access to our collections	Digital policy and documentation. Review and produce written collateral on current digital systems.	document state of current systems carry out stress testing run through procedure for backup restore verify IT processes with Account managers improve processes for digital preservation standards monitor downtime develop roadmap for systems	reduction in downtime of key resources	Goal 3- Resilience and sustainability	Improve access to and participation in the arts, sport and culture across the whole city	2000			
RES7.1	Resilient	Ensure Bristol's world class collections are accessible and interpreted in the best way	AV maintanance, auditing and training to assist and promote corporate income and the visitor experience and keep in line with industry standards in presentation facilities	improvement maintain booking system & audit, facilitate quality technology for events and presentations provide training in use pf presentation technology (PA + basic), research new methods of wireless presentation	Number of bookable resoucres, number of maintanance issues responded to	Goal 3- Resilience and sustainability	Improve access to and participation in the arts, sport and culture across the whole city				
RES8.11	Resilient	Ensure we have a workforce with capabilities to deliver and develop the service over next 20 years	CPD, Staff dev, training, conference, advocacy, student placements with team, mentoring, volunteers, UWE Mx student Creative Producer to support arts and events teams delivery and future resilience.	Cordinate Team building session, coaching and active listening training. Attitude is everything training and offer support and proffesional development in line with teams My Performance training needs. Implement team plan and develop clear work plan for Arts and Events intern.	Attend events, Training and conferences. 1 x arts and events apprentice appointed				7000	0	0
RES8.1	Resillent	Ensure we have a workforce with capabilities to deliver and develop the service over next 20 years	High performing Operations team, improved public offer and customer service & well-maintained buildings, motivated staff.	Ensure effective line management of staff and manage performance. Continue to offer operations Team members the opportunity to attend relevant events and activities across the UK to ensure representation, including undertaking relevant training	Trained staff. My Performance complete, 1:1s, staff training plans in place.	Goal 3- Resilience and sustainability	Support excellence	C	0	0	0
RES8.10	Resilient	Ensure we have a workforce with capabilities to deliver and develop the service over next 20 years	Ensure effective Film Office service delivery by developing a summer internship programme to assist during the busiest months of the year	Incorporate programme into City of Film skills programme with clear pathays to future employment.	Clear work programme and emplyment pathways in place	Goal 3- Resilience and sustainability	Support excellence	C	covered on line 3	0	covered in line 120
RES8.2	Resilient	Ensure we have a workforce with	Photographic collections catalogued and made	Further develop team of volunteer experts	Recruit a volunteer evnert in	Goal 3- Resilience and	Support excellence			0	0
	, and a second s	capabilities deliver and develop the service over next 20 years	rinuoga jaini. Conectionis catanogueu and made available to the public.	rutine develop team or volunteer experts to assist with the cataloguing of specialist photographic collections.	the Documentation team	Sustainability		u		U	U
RES8.3	Resilient	Ensure we have a workforce with capabilities to deliver and develop the		Formal Collections Care skills training programme for all staff working with	4 training sessions delivered (1 per quarter)	Goal 3- Resilience and sustainability	Support excellence	0	£1,000	0	0
		service over next 20 years	A workforce trained and able to handle collections according to national and local standards.	Museum Collections	,	,					
RES8.4	Resilient	Ensure we have a workforce with capabilities to deliver and develop the service over next. 20 years	Efficient use of intens to widen our ability to care for and interpret our wide ranging collections and archives	Internships hosted in all specialist areas (Collections, C&D, Archives)	Seek and create intern opportunities by contacting relevant HE departments eg , 1 maybe 2 interns for 4 weeks from University of Bristol Faculty of Arts over summer.	Goal 3- Resilience and sustainability	Support excellence	20		0	0
RES8.5	Resilient	Ensure we have a workforce with capabilities to deliver and develop the service over next 20 years	An experienced and professionally up to date and trained work force so as to ensure best care and interperation of the collections and	Support team in their CPD goals where there is a direct benefit to Bristol Culture	5 number of training courses attended	Goal 3- Resilience and sustainability	Support excellence	within Cultural management tem	supported by central learning and development team	0	0
RES8.6	Resilient	Ensure we have a workforce with capabilities to deliver and develop the service over next 20 years	archives Ensure all staff abide by BCC and MA code of conduct and code of ethics respectively	100% compliance with all codes	100% compliance with all codes	Goal 3- Resilience and sustainability	Support excellence	C	0	0	0
RES8.7	Resilient	Ensure we have a workforce with capabilities to deliver and develop the service over next 20 years	Integrated and supported volunteer programme across Bristol Culture team.	Ensure high quality volunteering continues to enable ongoing events & activities to be delivered and integrated throughout the service		Goal 3- Resilience and sustainability	Support excellence	1200	0	0	0
RES8.8	Resilient	Ensure we have a workforce with capabilities to deliver and develop the service over next 20 years	Utilise post graduate placement opportunities offered by HE	Offer high quality placement opportunities for young people and students e.g. UWE, University of Leicester, University of Bristol.	8 weeks from Leics Museum	Goal 3- Resilience and sustainability	Support excellence	C	0	0	0
	Resilient	Ensure we have a workforce with capabilities to deliver and develop the service over next 20 years	Efficient use of volunteers to support the Documentation Plan 2017-22	Volunteer programme - trained and skilled volunteers working on cataloguing and collections care activities across the curatorial disciplines	recruited	Goal 3- Resilience and sustainability	Support excellence	O	0	0	0
RES9.1	Resillent	Make annual improvements to our business to ensure we are able to to be efficient and address customer needs.	Income generating exhibitions programme that meets income targets.	Produce an exhibitions' programme which generates income through ticketing or Pay What You Think. Income target set annually based on programme and ticketting model	Data sheets and income	Goal 3- Resilience and sustainability	Improve access to and participation in the arts, sport and culture across the whole city	0	0	0	See exhibition target
RES9.2	Resilient	Make year on year improvements to our processes and for organisations work with and find to reduce our carbon footprint and energy bills including eliminating paper and travel where possible.	Explore ways to reduce our Carbon Footprint and improve our buildings DEC ratings and review and update an annual Environmental action plan for delivery	Continue to work with the energy department in order to identify potential projects which reduce our Carbon footprint and also our utilities costs Deliver Our environmental action plan	Continue to work with the energy department in order to identify potential projects which reduce our Carbon footprint and also our utilities costs Deliver Our environmental action plan	Goal 3- Resilience and sustainability	Support excellence	€10,000	£O	0	0

RES11.1	Resilient	Play a leading role in the cultural ecology of the city through engaging with partners and development of networks	Events and Festivals sector is developed and supported in the city.	Work with Bristol Festivals to provide support to events and festivals through Bristols festivals office, funding and training provision. Attend Bristol Festival Forum meetings.	Advice provide to events and festivals through Bristols festivals office, funding and training provision.	Goal 3- Resilience and sustainability	Improve access to and participation in the arts, sport and culture across the whole city	0	0	0	0
RES11.2	Resilient	Play a leading role in the cultural ecology of the city through engaging with partners and development of networks	Work with key forums and networks in the city to provide support to artists and arts organisations through Bristois Arts and Health Forum, DIY Arts Network etc	attend key forum actively contributing, sharing information and representing Bristol City Council Arts and Events Team	A minimum of 10 meetings attended	Goal 3- Resilience and sustainability	Improve access to and participation in the arts, sport and culture across the whole city	0	0	0	0
RES12.1	Resilient	Streamline our business processes to be more efficient & responsive to customer needs, review annually and implement improvements	Review and update content and format of Corporate Retention Schedule. Investigate integration with Alfresco and MRU tracking systems. Trait consultancy for electronic records management.	- Initiate trial of ERM consultancy Publish updated Corporate Retention Schedule Produce scoping document regarding integration with Alfresco and MRU tracking system	Number of new clients and clear plan for intergration of systems	Goal 3- Resilience and sustainability	Support excellence	0	£22,068	0	-£226,617
RES12.2	Resilient	Streamline our business processes to be more efficient & responsive to customer needs, review annually and implement improvements	Maintain a strong partnership relationship with The Bottle Yard Studios, working closely together to promote Bristol to the production industry. 1. Deliver year 3 of strategic plan 2. Proactively promote production activity in a joined-up way, sharing resource for press	Implement joint marketing plan	Successful targeting and securing of major productions to Bristol year-on-year	Goal 3- Resilience and sustainability	Support excellence	0	covered on line 3	0 ca	overed in line 120
RES12.3	Resilient	Streamline our business processes to be more efficient & responsive to customer needs, review annually and implement improvements	activity. Foster positive relationships with other BCC teams and key external partners (e.g. police) to maintain Bristol's 'liim friendly' reputation and increase opportunities to increase income. 1. Actively promote the use of BCC properties/land to the production industry to maximise filming income to the council or maximise filming income to the council	Implement and review filming policies and protocol	Review Filming Charter to ensure cross-council buy-in.	Goal 3- Resilience and sustainability	Support excellence	0	covered on line 3	0	-£60,000
			2. Review processes for interacting with more								
RES12.4	Resilient	Streamline our business processes to be more efficient & responsive to customer needs, review annually and implement improvements	Increase filming income to BCC year-on-year 1. 10 % increase in filming income 2. Review fees and charges on an annual basis 3. Proactively investigate other sources of income to increase income levels.	Work towards making Film Office cost- neutral. Increase income by at least 10% year-on- year.	Fee review completed and revised as necessary. Target of 95% of commercial permits issued to be of financial value to be reached.	Goal 3- Resilience and sustainability	Support excellence	0	covered on line 3	0 ca	overed in line 120
VAL2.1	Valued	Bristol citizens value our museums, events & festivals	Teachers are aware of and use Museums to support their curriculum and learning objectives.	100% of Bristol primary schools visit within past 3 years	% of Bristol primary schools visit within past 3 years	Goal 2- For everyone	Improve access to and participation in the arts, sport and culture across the whole city	£0	60	0	0
VAL2.2	Valued	Bristol citizens value our museums, events & festivals	Actively promote the use of BCC properties/and to the production industry to maximise filming income to the council Working with The Bottle Yard Studios, promote high-profile production activity taking place in Bristol to increase the profile of Bristol's filming culture	New social media promotional tools in place	Increase of 10% to income from filming on BCC property/land	Goal 3- Resilience and sustainability	Improve access to and participation in the arts, sport and culture across the whole city	0	covered on line 3	0 ca	wered in line 120
VAL2.3	Valued	Bristol citizens value our museums, events & festivals	Lead and deliver a successful bid to become UNESCO City of Film, working with partner organisations to deliver a programme of engaging film-related projects. 1. Deliver year 3 programme of activies 2. Secure funding for ongoing delivery of City of Film objectives	Successful project delivery Ongoing stakeholder engagement to be delivered to support project delivery.	Ongoing funding secured	Goal 2- For everyone	Improve access to and participation in the arts, sport and culture across the whole city	0	covered on line 3	0 co	wered in line 120
VAL2.4	Valued	Bristol citizens value our museums, events & festivals	On an annual basis, promote inward investment figures for production activity in figures for production activity in five to engage others in the value of the industry to the city	Effective monitoring and evaluation of KPIs.	Annual report completed and promoted	Goal 3- Resilience and sustainability	improve access to and participation in the arts, sport and culture across the whole city	0	covered on line 3	0 ca	overed in line 120
VAL3.1	Valued	Continue to raise the profile of the Culture team, internationally, nationally and in the City within the sector by participation in professional networks, publish and present at relevant conferences, awards and titles	A well respected team professionally who are seen to be at the cutting edge of developing the museum profession and making it fit for the 21st C	Maintain links with professional bodies & networks (particularly BRS, ARA, SWHOR, CALGG); publish articles/present papers JW	Maintain links with professional bodies & networks (particularly BRS, ARA, SWHOR, CALGG); publish articles/present papers JW	Goal 4- Diversity and Skills	Improve access to and participation in the arts, sport and culture across the whole city	0	within management travel budget	0	0
VAL3.2	Valued	Continue to raise the profile of the Culture team, internationally, nationally and in the City within the sector by participation in professional networks, publish and present at relevant conferences, awards and titles	Raises profile of Museum Learning team in the city and beyond.	Article published; presentation at conference	Number of articles published; number of presentations at conferences	Goal 4- Diversity and Skills	improve access to and participation in the arts, sport and culture across the whole city	covered in travel budget in 10448	0	0	0
VAL3.3	Valued	Continue to raise the profile of the Culture team, internationally, nationally and in the City within the sector by participation in professional networks, publish and present at relevant conferences, awards and titles	A well respected team professionally who are seen to be at the cutting edge of developing the museum profession and making it fit for the 21st C	partnerships and projects that address key sector issues such as skills, advocacy and national strategies, seeking external funding where required (eg building on the Ellerman Project working with other museums eg Filton)	Representation on SSN committee by members of staff (eg. 21 l&MH). Staff acting as museum mentors.	Goal 4- Diversity and Skills	Improve access to and participation in the arts, sport and culture across the whole city	Trunklander	Travel budget	0	0
VAL3.4	Valued	Continue to raise the profile of the Culture team, internationally, nationally and in the City within the sector by participation in professional networks, publish and present at relevant conferences, awards and titles	A well respected team professionally who are seen to be at the cutting edge of developing the museum profession and making it fit for the 21st C	Have at least one member of Conservation & Documentation represented within ICON & UKRG group committees		Goal 4- Diversity and Skills	Improve access to and participation in the arts, sport and culture across the whole city	Travel budget within Mangement cost centre	Travel budget within Mangement cost centre	0	0
VAL3.5	Valued	Continue to raise the profile of the Culture team, internationally, nationally and in the City within the sector by participation in professional networks, publish and present at relevant conferences, awards and titles	A well respected team professionally who are seen to be at the cutting edge of developing the museum profession and making it fit for the 21st C	Staff to be individual members of Membership of 5 SSNs, Ideally 5 staff represented on boards of cultural organisations in the city	Membership of SSNs	Goal 4- Diversity and Skills	improve access to and participation in the arts, sport and culture across the whole city	Travel budget within Mangement cost centre	0	0	0

VAL3.6	Valued	Continue to raise the profile of the Culture team, internationally, nationally and in the City within the sector by participation in professional networks, publish and present at relevant conferences, awards and titles	A well respected team professionally who are seen to be at the cutting edge of developing the museum profession and making it fit for the 21st C	Collections staff continue to offer specialist talks and tours, publish, deliver conference papers and appear on relevant radio and television programmes	Collections staff produce 3 conference papers/publications per year.	Goal 4- Diversity and Skills	Improve access to and participation in the arts, sport and culture across the whole city	Travel budget within Mangement cost centre	0	0	0
VAL3.7	Valued	Continue to raise the profile of the Culture team, internationally, nationally and in the City within the sector by participation in professional networks, publish and present at relevant conferences, awards and titles	Profile, reputation and awareness of the Museum Participation work is increased in the city and beyond.	Presentation at conference/event either on engagement/ volunteering. M&H Award nomination.	Number of presentations at conference/event either on engagement/ volunteering. Number of Awards.	Goal 4- Diversity and Skills	Improve access to and participation in the arts, sport and culture across the whole city	0	0	0	0
VAL3.8	Valued	Continue to raise the profile of the Culture team, internationally, nationally and in the City within the sector by participation in professional networks, publish and present at relevant conferences, awards and titles	Increase programme based on years 2-3 and delivery of second year programme	Attendance and publications in professional networks	Number of events and/or publications contributed to	Goal 4- Diversity and Skills	Improve access to and participation in the arts, sport and culture across the whole city		covered on line 118		covered on line 118
VAL3.9	Valued	Continue to raise the profile of the Culture team, internationally, nationally and in the City within the sector by participation in professional networks, publish and present at relevant conferences, awards and titles	A well respected team professionally who are seen to be at the cutting edge of developing LERC provision in the country	Continue to work on series of high quality books, publishing every 5 years at least, Attending conferences and other professional meetings	Publish high quality books at least one every 5 years using BRERC data	Goal 4- Diversity and Skills	Improve access to and participation in the arts, sport and culture across the whole city	0	0	0	0
VAL4.1	Valued	Ensure Bristol's world class collections are accessible and interpreted in the best way	M Shed retains its number and variety of visitors and continues to provide new and different experiences to keep it fresh and relevant	Annual programme of refreshment at M Shed delivered in accordance in M Shed action plan	Annual programme of refreshment at M Shed delivered	Goal 1- Excellence	improve access to and participation in the arts, sport and culture across the whole city	£15,000	£0	0	0
VAL4.2	Valued	Ensure Bristol's world class collections are accessible and interpreted in the best way	Bristol Culture acknowledged as a key partner in delivery of 'Know Your Place'	Continue to make relevant image collections available for use on Know Your Place website	Deliver 500 images to 'Know Your Place'	Goal 1- Excellence	improve access to and participation in the arts, sport and culture across the whole city	0	0	0	0
VAL4.3	Valued	Ensure Bristol's world class collections are accessible and interpreted in the best way	M Shed retains its number and variety of visitors and continues to provide new and different experiences to keep it fresh and relevant	Maintain and further develop volunteer-led L Shed drop-in stores tour programme on minimum of four days per week and also local history walks	Deliver volunteer-led L Shed drop-in stores tours every week, 4 days/week	Goal 1- Excellence	Improve access to and participation in the arts, sport and culture across the whole city	0	0	0	0
VAL4.4	Valued	Ensure Bristol's world class collections are accessible and interpreted in the best way	Assist Bristol Culture in improving the international and national reputation for its collection holdings and for providing access to them	Have an active loans programme both nationally and internationally	Deliver 8 loans nationally and abroad	Goal 1- Excellence	Improve access to and participation in the arts, sport and culture across the whole city	0	0	0	-£7,500
VAL4.5	Valued	Ensure Bristol's world class collections are accessible and interpreted in the best way	Site museums - Red Lodge, Georgian House and Kings Weston Roman Villa (KWRV) all provide an excellent service to visitors	Develop and implement plans for all sites	Deliver improvements	Goal 1- Excellence	improve access to and participation in the arts, sport and culture across the whole city	£6,000	0	0	0
VAL4.6	Valued	Ensure Bristol's world class collections are accessible and interpreted in the best way	Promote the archive resources at Bristol Archives and generate more visitors to the site	Prepare new archive displays at 8 Bond	Deliver at least two archive displays at B Bond	Goal 1- Excellence	Improve access to and participation in the arts, sport and culture across the whole city	0	£6,000	0	0
VAL5.1	Valued	Market the service and key activities effectively and appropriately using data intelligence	we will create new digital resources to demonstrate the best of the culture team, giving a greater presence on third party platforms, generating new traffic to our websites.	supporting film office with digital content management and web development supporting arts and events with digital content management and web development content management and updating of	Use of google analtics to track digital engagement and traffic from 3rd party platforms	Goal 2- For everyone	Improve access to and participation in the arts, sport and culture across the whole city				
VAL5.2	Valued	Market the service and key activities effectively and appropriately using data intelligence	Develop and promote opportunities for Bristol to capitalise on screen tourism, promoting Bristol's film culture and heritage. 1. Deliver year 2 of strategic plan. 2. Develop Bristol Movie Maps year-on-year to keep the public engaged in Bristol's filming credentials.	information on key web platforms incorporate into 8FO marketing plan and allocate rescree to building and maintaining maps.	Ongoing development	Goal 2- For everyone	Improve access to and participation in the arts, sport and culture across the whole city	0	covered on line 3	0	covered in line 120
VAL5.4	Valued	Market the service and key activities effectively and appropriately using data intelligence.	We will optimise our online presence (including retail), improving search engine visibility and implementing goal tracking to increase conversion rates through to sale	developing new reports for shop management (oline and offline), manageing integration with other platforms, make improvements to web code to improve SEO, cary out regular SEO reviews, undertake content experiment	Online sales of retail, increased conversion for ticketing using google analytics reports.	Goal 2- For everyone	Improve access to and participation in the arts, sport and culture across the whole city				
VAL5.6	Valued	Market the service and key activities effectively and appropriately using data intelligence.	improve systems for audience data collection. Implement I major improvement and test new solutions to data capture each year	make improvements to system for visitor feedback, coordinate developments with visitor services, developing actionable responses from comments, implement improvements across all sites, carry out tests throughout year	volume of actionable data from audience feedback. Satisfaction rates.	Goal 2- For everyone	Improve access to and participation in the arts, sport and culture across the whole city	1000			
RES12.5	Resilient	Streamline our business processes to be more efficient & responsive to customer needs, review annually and implement improvements	Improved events policy, updated fees and charges, improved information and processes for events and site permissions.	Deliver new event policy process, implement new fees and charging structure and provide advice and guidence through Bristol Festivals office and accessible online toolkits and actively target new bussiness and build existing partnerships. Publish Event Policy and Procedures and Tookit, Event Fees, Update Event App v4 and Pinpoint.	Event policy process communicated and completed. New fees and charging structure implemented. Advice and guidance provided through and to Bristol Festivals office. accessible online toolkits available. New business and	Goal 3- Resillence and sustainability	Support excellence	0	0	0	o

RES12.6	Resilient	Streamline our business processes to be more efficient & responsive to customer needs, review annually and implement improvements	Improve information management across teams, refining digital tools for monitoring and booking resources using real time analytics, implement and refine systems for reporting and resolving technology problems to monitor downtime for gallery interactives -30% increase in bookable / monitored resources -50% increase in offormation represented on	previous year	effectiveness	Goal 3- Resilience and sustainability	Improve access to and participation in the arts, sport and culture across the whole city				
	Valued	Advocate and market effectively and appropriately using data intelligence	Deliver annual advocacy and marketing plan to promote the wide range of cultural provision, dispell the myths about access to them and increase access	Deliver annual advocacy and marketing plan which focuses on promoting the wide range of cultural provision with the aim of increasing, dispell the myths about access to them and increase access			Improve access to and participation in the arts, sport and culture across the whole city	£0	£0	0	0
	Valued	Bristol citizens value our museums, events & festivals	Teachers participation or attendance in our Formal Learning programme are satisfied with the provision.	90% teachers participating in our learning programme satisfied/very satisfied	% of teachers participating in our learning programme satisfied/very satisfied	Goal 2- For everyone	Improve access to and participation in the arts, sport and culture across the whole city	£C	£0	0	0
VAL6.1	Valued	Share our skills, expertise and knowledge with the sector to support the wider ecology	Addressing the needs of those in the sector whom we can support thorugh our practice	Active contribution to events, published articles, informal and formal enquiries. See Sector support sheet for list of specific groups.	Number of enquiries, contribution to events, published articles, blog posts and membership to relevant professional groups	Goal 4- Diversity and Skills	Preserve and develop our cultural heritage				
RES11.3	Resilient	Play a leading role in the cultural ecology of the city through engaging with partners and development of networks	Sector has a greater understanding and improves its practices in relation to advancing diversity, health & well-being and inclusion. Linked to Gultural investment Programme & Cultural Strategy. Arts & Events teams working closely with Public Health teams on strategic city-wide programmes.	Create a programme that delivers BCC's corporate strategy key aims in relation to comporate part and composition of the control of the control of and equality in the cultural sector. Unking CP funded organisations to the programme and sharing good practice.	Host up to 3 events per year, working with organisations across the city. Develop business commissioning model that enables income generation to BCC from delivery across the south west & beyond.	Goal 4- Diversity and Skills	Improve access to and participation in the arts, sport and culture across the whole city	(5000	0	0
ID 2021/22	Culture Vision	Aim	Outcomes 2021/22	Output 2021/22	Target 2021/22	ACE Goal	BCC Goal	Approved ACE budget (£)	Approved BCC Budget (£)	Secured Funding - any other source (£)	
EX1.1	Excellent		Greater awareness and appreciation of Culture team activities and impact across the city, nationally and internationally.	Sucessful Delivery of the Marketing Plan including design and production of appropriate materials including What's On, website etc	conversion from paid advertisting	Goal 2- For everyone	Improve access to and participation in the arts, sport and culture across the whole city	£40,000			minus figure)
EX10.1	Excellent	Retain / achieve archive accreditation	Archive Service Accreditation defines good practice and agreed standards for archive services across the UK, thereby encouraging and supporting the development of the archive service.	Required policies, plans and procedures reviewed and updated annually to ensure meeting accreditation standard.	Policies, plans and procedures updated on time.		Preserve and develop our cultural heritage		u	U	U
EX10.2	Excellent		Accredited status is a requirement for NPOs and for the award of national grant aid.	Required policies, plans and procedures reviewed and updated annually	Policies, plans and procedures updated on time.	Goal 1- Excellence	Preserve and develop our cultural heritage		o o	0	0
EX11.1	Excellent	Review and apply for more collections t	Greater recognition of the importance of our collections leading to potentially more investment and supporting our ambition as a world class service.	Designation collections maintained to a high level, opportunities for additional funding for these collections monitored.	Designated collections standards of care checked.	Goal 1- Excellence	Preserve and develop our cultural heritage	C	o o	0	0
	Excellent		Bristol Museum & Art Gallery has clear plan for it's future development into a World Class civic museum	Cabinet Approval gained. Vision developed. User-testing of vision completed. Brief for Masterplan, Advocacy and Fundraising plans developed. Staff allocated. Architects and Designes appointed. Content development underway.	workstreams.		Preserve and develop our cultural heritage	4000		0	
	Excellent		Better awareness of the impact of our work and processes in place to enable improvement to our practice through evaluation and supports our own Collect, Share, Use model	annual artistic & Quality assessments. Self- evaluation methods in place to enable collection of information. Contribute to the Culture Counts platform or similar. Collect required data for strategic activity e.g. new or different events. Share evaluation widely e.g. monthly and quarterly planing meetings. Ensure	to future process. Completion of activity on Culture Counts digital platform. Number of events that use collection methods e.g. surveys		Improve access to and participation in the arts, sport and culture across the whole city				
	Excellent		Develop tools for monitoring customer service and using compliements and complaints to shape the Bristol Film Office service year-on- year. Use monitoring systems to continue to evaluate customer changing needs and develop the service. Monitor the effectiveness of the new website	Build performance monitoring outcomes into Film Office business plan. Use customer profiles to influence business planning.	Collect, share and use performance data such as conversion and number of enquiries	Goal 1- Excellence	Improve access to and participation in the arts, sport and culture across the whole city	(£6,050	0	covered in line 121
EX3.1	Excellent	Deliver or support the delivery of a programme of excellent temporary exhibitions, events and festivals across all sites and the city	Events and Festshals are delivered safely and successfully across the city.	Site permissions process and agreements issued. SAGE meetings co-ordinated, minuted. Events take place safely. Fees and Charges applied. Income targets achieved. Professional advice and guidance given. Consultation with Stakeholders, Co-ordination of Events Diary.	applications received and processed efficiently. 10 SAGE meetings co-ordinated and delivered.	Goal 1- Excellence	Preserve and develop our cultural heritage	(£7,000	0	-£105,000
	Excellent	Deliver or support the delivery of a programme of excellent temporary exhibitions, events and festivals across all sites and the city	Align all aspects on the event to focus on the harboru, bristol local cultural offer and on an inclusive festival atmosphere. Open processes for engagement for stakeholders and robust systems for planning, evaluation and reflection.	Contract Management. Sign off Marketing materials & sponsorship, Programme liaison. Re-tender contract for 2022-2025. Increased sponsorship and income from the existing contract to meet income targets.	New Contract agreed for 2022- 25. Tender process completed. Delivery of Habour festival atracting over 200,000 people, with above 60% from sample of public survey from 85 postcodes. At least 60% of project is from Bristol and the region. Collect and interegrate		Preserve and develop our cultural heritage		£160,000	0	-£25,000
EX4.1	Excellent	Ensure appropriate care and access to our collections	Meet Museum Accreditation requirements and manage collections so as to make the assets available to all.	гуургу ure вокumentation Plan 2017-22	Document and digitise at least 2500 items from the museum collection and make available on line	JOURI 1- EXCEIIENCE	Preserve and develop our cultural heritage	(o d	0	0

EX4.10	Excellent	Ensure appropriate care and access to our collections	Improved collections online	Review the site information architecture based on performance metrics from gogle analytics. develop and maintain the platform.	measure digital engagement via google analytics reports and results of user research	Goal 1- Excellence	Preserve and develop our cultural heritage	5000			
EX4.11	Excellent	Ensure appropriate care and access to our collections	Encourage more people to become recorders and submit data to BRERC. Increase the cataloguing of data-and meta-datasets, the number of requests for data serviced and the number of projects led by BRERC staff and volunteers	200,000 records received and logged. 300 new recorders. 3 projects led. 325 enquiries received.	Take up	Goal 1- Excellence	Preserve and develop our cultural heritage	0	0	0	0
EX4.12	Excellent	Ensure appropriate care and access to our collections	Improved collections information management.	Start planning for next migration to new collections management system based or current industry trends e.g., cloud hosting, open source solutions or different database engine	Volume of successfully resolved support cases. Implementation of a new version of the database software.	Goal 3- Resilience and sustainability	Support excellence		16000		
EX4.13		Ensure appropriate care and access to our collections	improve digitisation processes to make digital collections accessible and preserve them for the future	To undertake research into field of digital preservation of analogue collections and information held on legacy storage media, providing digitisation training and maintaining digitisation technology.	Volume of EMu multimedia records	Goal 1- Excellence	Support excellence	15000			
EX4.2	Excellent	Ensure appropriate care and access to our collections	Provide a data collection, verification and provision service to the BRERC partners and the public as per BRERC terms of reference.	Staff and volunteers to apply National Biodiversity Network standards (all records validated and verified) to the management and analysis of the data. (Currently 1.9 million items in total.)		Goal 1- Excellence	Preserve and develop our cultural heritage	0	0	0	0
EX4.3	Excellent		Meet Museum Accreditation requirements and manage collections so as to make the assets available to all.	digitisation in work programmes.	Digitise and make digital copies available online for at least 3 archive collections.	Goal 1- Excellence	Preserve and develop our cultural heritage	0	0	0	0
EX4.4	Excellent	Ensure appropriate care and access to our collections	Any collection items which represent a possible HAS risk are magade legally and appropriately and all staff and public protected.	Continue the planned survey programme of assessment & management of museum collections posing H&S risk	100% of kown collection items which pose a risk due to radioactivity, asbestos or pesticide residues identified and controlled appropriately.	Goal 1- Excellence	Preserve and develop our cultural heritage	0	£5,000	0	0
EX4.5	Excellent	Ensure appropriate care and access to our collections	Deliver the Council's statutory requirement to provide access to its records and support the 'open government' agenda.	Creating and maintaining catalogues and providing searchroom and enquiry services JW	Number of archives provided on request.	Goal 1- Excellence	Preserve and develop our cultural heritage	0	0	0	0
EX4.6	Excellent	Ensure appropriate care and access to our collections	Users of the collections and enquirers receive an excellent service and more see the adavantage of using our facilities.	Plan and implement improvements to collections work spaces. Continue recruit volunteers and placement students and provide an excellent public enquiry service.	Staff to respond to 100% of enquiries received through whatever medium.	Goal 1- Excellence	Preserve and develop our cultural heritage	0	0	0	0
EX4.7	Excellent	Ensure appropriate care and access to our collections	Consolidate and review storage position and whether needs now met	Amount of new storage space created	Completion rate	Goal 1- Excellence	Preserve and develop our cultural heritage	£0	£0	0	???
EX4.8	Excellent	Ensure appropriate care and access to our collections	Programme major restoration and maintenance of working exhibits - John King dry docking	John King on slip at Underfall and necessary works undertaken	Completion rate	Goal 1- Excellence	Preserve and develop our cultural heritage	0	all earned income	0	-£100,000
EX4.9	Excellent	Ensure appropriate care and access to our collections	Apply the Collection Care Plan 2017-22	250 objects conserved	Completion rate	Goal 1- Excellence	Preserve and develop our cultural heritage	0	0	£5,000	0
EX5.1	Excellent	Ensure Bristol's world class collections are accessible and interpreted in the best way	Testing interpretation and planning changes for BMAG redevelopment. In 2020/21 focus will depend on plans developed to date	Create exhibition on 200 years of the museum plus develop programme of refurbishment for 2023 onwards across the whole museum	Measure progress against development plan for the building	Goal 1- Excellence	Preserve and develop our cultural heritage	£15,000	£0	0	0
EX6.1	Excellent	Ensure our buildings and public space are maintained and develop to an suitable and useable standard.	Buildings are maintained and presented to a high standard. Public are safe and improved withor experience. Reduction in cost relating to reactive maintenance. Improvements to security systems and processes across sites.	Ensure a planned programme is in place for internal maintainance in order to ensure we are dealing with building upkeep in a systematic and programmed way. Improvements at Red Lodge and Georgian House.	Maximise the efficiency of all expenditure on Buildings maintenance. Actions completed on the Buildings Trello board. Ensuring best value from existing contracts, review existing contracts.	Goal 1- Excellence	Preserve and develop our cultural heritage	0	316071	15000	0
EX6.2	Excellent	Ensure our buildings and public space are maintained and develop to an suitable and useable standard.	Decor & public facilities maintained	Carry out remedial works as identified.	Remedial works delivered	Goal 1- Excellence	Preserve and develop our cultural heritage	0	0	will require external funding	0

EX6.3	Excellent	where diverse groups feel comfortable, welcome and able to have a voice	diverse audience that meets visitor targets	Deliver a programme of high quality, distinctive and original exhibitions in partnership with local, regional, national partners. Plans in place for forward programme.	1 major exhibition at BMAG & 2 at M Shed; 2 smaller exhibitions at BMAG & 1 smaller at M Shed. 167,000 visitors to main TEG exhibitions. Specific exhibitions the but to include Art of Abolition in partnership with National Portrait Gallery		Support excellence	194,000			-£210,000
EX7.1	Excellent	Ensure our site and activities are places where diverse groups feel comfortable, welcome and able to have a voice	Taking the collections (curation and conservation) lead for development exhibition to ensure access and quality of interpretation of Bristols world class collections.	Collections and archive staff playing a key role in all exhibitions.	See the annual temporary exhibition programme for details of exhibitions to be completed to time and budget	Goal 1- Excellence	Support excellence	0	0	0	0
EX8.1	Excellent	Ensure we have a workforce with capabilities to deliver and develop the service over next 20 years	Regular staff meetings, effective use of ICT, monthly 1:1s and other communication methods are used	Regular staff meetings, effective use of ICT, monthly 1:1s and other communication methods are used	12 staff meetings. All staff have monthly 1:1s with line manager. All staff have annual My Performance reviews, with SMART targets set.	Goal 4- Diversity and Skills	Support excellence	0	0	0	0
EX8.2	Excellent	Ensure we have a workforce with capabilities to deliver and develop the service over next 20 years	Deliver staff training and development plan including succession planning, up-skilling, project managemnt and leadership	Programme of skills development training to staff based on their myperformanc personal goals and/or service need	Completion of one or more programmes of work	Goal 4- Diversity and Skills	Support excellence	10,000	Learning and Development budget	0	0
EX8.3	Excellent	Ensure we have a workforce with capabilities to deliver and develop the service over next 20 years	This will give the service the digital and web skills required to work efficiently and make the sets use of the latest digital tools available, increasing the output of work.	Run training sessions and reward with Open Badges run 5 beginner courses and 2 intermediate courses each year.	Number of staff skills badges awarded.	Goal 3- Resillence and sustainability	Support excellence				
EX9.1	Excellent	Market the service and key activities effectively and appropriately using data intelligence	Take a leading role in the digital marketing network in Bristol to support the wider sector and optimise our online content for specific audiences.	attend BBCDC digital marketing meetings, coordinate further benchmarking with cultural orgs, develop google analytics reports, promote data driven approach internally with staff, derive new insights from web analysis	Through keyword research and search Engine Optimisation metrics	Goal 3- Resilience and sustainability	Support excellence	2500			
EX9.2	Excellent	Market the service and key activities effectively and appropriately using data intelligence.	Digital research and development for on-site and mobile technology to improve the accessibility of digital interpretation	implement technological solutions onsite, rital 1 new technology on multi-sensory innovation, increase in digital engagement for mobile devices.	Through digital engagement rates, measured using google analytics	Goal 2- For everyone	Support excellence	6500	0	0	0
INC1.2	Inclusive	A targeted events and activity programme aiming to engage target communities currently under represented in our audiences	Successfully increase 1 priority post codes and/or audience segments	Target marketing campaigns through the year aimed at development new audiences	Target marketing campaigns through the year aimed at development new audiences	Goal 2- For everyone	Celebrate equality and diversity	0			
INC1.3	Inclusive	A targeted events and activity programme aiming to engage target communities currently under represented in our audiences	Greater diversity in audiences participating in museum activity. ESOL learners supported.	Develop & deliver community learning activities & programmes eg ESOL, functional skills	Number of community learning activities & programmes delivered.	Goal 2- For everyone	Celebrate equality and diversity	1000	0	500	0
INC1.4	Inclusive	A targeted events and activity programme aiming to engage target communities currently under represented in our audiences	Greater diversity in audiences participating in museum activity. M Shed galleries refreshed with community content - You Make Bristol.	Refresh relevant sections of M Shed galleries with built in community content ie. Neighbourhoods Wrap / You Make Bristol	M Shed gallery content is refreshed with built in community content in 1 x Neighbourhoods and 1 x You Make Bristol display	Goal 2- For everyone	Celebrate equality and diversity	£6,000		0	
INC1.5	Inclusive	A targeted events and activity programme aiming to engage target communities currently under represented in our audiences	Greater diversity in audiences participating in museum activity. Improvement in Health & wellbeing of people with Dementia	Develop & deliver health & wellbeing programme of activities aimed at Equality Action Plan priority groups & at people with dementia eg care homes using objects & Bouts painting and other art works held in the collections	Health & wellbeing programme of activity delivered and embedded. Activity delivered with people in care homes.	Goal 2- For everyone	Improve access to and participation in the arts, sport and culture across the whole city	0	0	£0	0
INC1.6	Inclusive	A targeted events and activity programme aiming to engage target communities currently under represented in our audiences	Event programme delivered with high quality curatorial, conservation and documentation input ensuring highest quality possible access and interpretation of Bristol's world class collections.	Collections and archive staff playing a key role in all events.	Collection team to work with the Event team to develop and deliver the event programme 2021-22:- eg Working Exhibit programme delivered on at least 65 days; Docks Heritage Weekend; Goram Fair; Festival of Archaeology; weekly school holiday craft activities; Doors	Goal 2- For everyone	Celebrate equality and diversity	0	0	0	0
INC1.7	Inclusive	A targeted events and activity programme aiming to engage target communities currently under represented in our audiences	Greater diversity in audiences participating in museum events. Participation and attendance from Core audiences & people from groups identified in the Equalities Action Plan and Audience Development Plan.	Deliver a varied events programme across our sites for our core visitors but which also specifically target visitors we find hard to reach and includes the celebration and promotion of key firstol communities, focussing on geographic communities and communities of interest identified in the Equalities Action Plan and Audience Development Plan.	400 events in total (of which 250 are regular M shed Behind the Scenes) broken down as follows: • Talks Programmes – 34 • Exhibition related events incl. talks, symposia, participatory events – 18 • Walks – 65 (incl. volunteer	Goal 2- For everyone	Support excellence	15,000	0	0	
INC10.1	Inclusive	Play a leading role in the cultural ecology of the city through engaging with partners and development of networks		Continue to offer bespoke advice & guidance to artists and arts organisations	40 Artists and organisations	Goal 3- Resilience and sustainability	Improve access to and participation in the arts, sport and culture across the whole city	0	0	0	0
INC10.2	Inclusive	Play a leading role in the cultural ecology of the city through engaging with partners and development of networks	and informed and connected with funding, training and other opportunities and potential partners.	Continue to offer bespoke advice & guidance to festival and events organisers who contact the team. Develop and maintain accessible/relevant online information that can give general support to sector	40 Events and Festivals organisations provided with advice & guidance.	Goal 3- Resilience and sustainability	Improve access to and participation in the arts, sport and culture across the whole city	0	0	0	0

INC10.21	Inclusive	with partners and development of networks	Sector has a greater understanding and improves its practices in relation to advancing diversity, health & well-being and inclusion. Linked to Cultural investment Programme & Cultural Strategy. Arts & Events teams working closely with Public Health teams on strategic city-wide programmes.	Health & Wellbeing that advances diversity	Host up to 3 events per year, working with organisations across the city. Develop business commissioning model that enables income generation to BCC from delivery across the south west & beyond.		Improve access to and participation in the arts, sport and culture across the whole city	0	5000	0	0
INC11.1	Inclusive	Streamline our business processes to be more efficient & responsive to customer needs, review annually and implement improvements	Improve the management of personal data across the service (CRM) .	Review current CRM platform against other products to check for cost effectiveness. Carry out an audit of user defined fields to check for data problems. Carry out deduplication and data cleaning to keep records up to date.	Number of new journal entries created for contacts in the CRM.	Goal 3- Resilience and sustainability	Improve access to and participation in the arts, sport and culture across the whole city				
INC12.1	Inclusive	Play a leading role in the cultural ecology of the city through engaging with partners and development of networks	integration and embedding of arts and cultural activity within the city. Arts and Festivals & Cultural activity and strategy informs and supports local and wider sector policy development.	Raised profile of Bristol's cultural offer. Links made with local, national partners. Arts and Events teams working losely with other BCC departments on strategic work.	Input into at least 2 BCC policies and strategic development.	Goal 3- Resilience and sustainability	Improve access to and participation in the arts, sport and culture across the whole city	0		0	0
INC13.2	Inclusive	Play a leading role in the cultural ecology of the city through engaging with partners and development of networks	Integration and embedding of arts and cultural activity within the city. Arts and Fetivals & Cultural activity and strategy informs and supports local and wider sector policy development.	Raised profile of Bristol's cultural offer. Links made with local, national partners. Arts and Events teams working losely with other BCC departments on strategic work.	Input into at least 2 BCC policies and strategic development.	Goal 3- Resilience and sustainability	Improve access to and participation in the arts, sport and culture across the whole city	0	0	0	0
INC12.2	Inclusive	Take a leading role in the deliver of Bristol's Cultural strategy and develop further our international Strategy and profile	Deliver action plan and align funding to Strategy	To be defined by Cultural Steering group	100% delivery of Action plan	Goal 3- Resilience and sustainability	Improve access to and participation in the arts, sport and culture across the whole city	0	0	0	0
	Inclusive	the diversity of our worksforce in order to be more representative of the community		Deliver and achieve targets set in EAP for increasing diversity e.g. apprenticeships	in EAP for increasing diversity e.g. apprenticeships		Improve access to and participation in the arts, sport and culture across the whole city	£8,000	£0	0	0
INC2.2	Inclusive	A targeted offer of activity aimed at families	Greater participation by families at museums. Participation and attendance from Core audiences & people from groups identified in the Equalities Action Plan and Audience Development Plan.	Development and delivery of core free family offer such as refreshment of activities areas, family-friendly facilities, free family events and outreach activities	Core free family offer improved: Little Curiosity well maintained; self-directed trail for BMAG produced; Sensory Backpacks produced for M Shed; Play Space improved at M Shed. 6 free family days in total at BMAG and M Shed. 1 programme of outreach	Goal 5- Children and Young People	Improve access to and participation in the arts, sport and culture across the whole city	17,000	0	0	0
	Inclusive	cultural provision in their locality	attending Festivals and Events - identified through public survey and evaluation model.	Work with Bristolfestivals, Key partners and contractors to Establish annual public event and festivals survey and develop evaluation model to monitor level of engagment and accessibility across events offer.	Annual survey of Events and Festivals developed. Evaluation of events and festivals completed. Report written, findings shared internally and externally.	Goal 2- For everyone	Improve access to and participation in the arts, sport and culture across the whole city	0	0	0	0
INC3.2	Inclusive	Develop a programme of activity which reaches out to the communities of Bristol and allows access to high quality cultural provision in their locality	Diverse range of artists and cultural organisations are supported through funding from Bristol City Council Arts & Events funding streams	Provide essential funding support to artists and organisations through Cultural Investment Programme Funds	Funds issued to arts and cultural organisations through the Cultural Investment Programme - grants issued to minimum of 30 artists, arts organisations, festival and event organisers.	Goal 2- For everyone	Improve access to and participation in the arts, sport and culture across the whole city	0	£635,690	0	0
INC3.3	Inclusive	reaches out to the communities of Bristol and allows access to high quality cultural provision in their locality	are supported through funding from Bristol City Council Arts & Events funding streams	Provide essential funding support to artists and organisations through Cultural Investment Programme Funds	Funds issued to arts and cultural organistalons through the Cultural Investment Programme - grants issued to minimum of 30 artists, arts organisations, festival and event organisers.	Goal 2- For everyone	Improve access to and participation in the arts, sport and culture across the whole city	0	£0	0	0
INC3.4	Inclusive	reaches out to the communities of	Residents in communities across the city are able to access, stend and participate in activities and events in their neighbourhood.	Participate in and support popular activities in local neighbourhoods identified through the Equalities Action Plan eg Knowle West Fest, Goram Fair, etc	3 Events attended in priority neighbourhoods identified through Equalities Action Plan eg. Knowle West Fest, Goram Fair etc.	Goal 2- For everyone	Improve access to and participation in the arts, sport and culture across the whole city	£4,000	£0	0	0
INC3.5	Inclusive	Develop a programme of activity which reaches out to the communities of Bristol and allows access to high quality cultural provision in their locality	Raise the profile of the museum collections and reach a new audience outside of our physical venues.	Collection staff to participate in at least 2 city wide festivals.	Eg: Participation in Festival of Nature and Bioblitz.	Goal 2- For everyone	Improve access to and participation in the arts, sport and culture across the whole city	0	0	0	0
	Inclusive	Develop a programme of activity which reaches out to the communities of Bristol and allows access to high quality cultural provision in their locality	Raise the profile of the museum collections and reach a new audience outside of our physical venues.	Collection staff to participate in at least 2 city wide festivals.	Eg: Participation in Festival of Nature and Bioblitz.		Improve access to and participation in the arts, sport and culture across the whole city	0	0	0	0
INC3.7	Inclusive	Develop a programme of activity which reaches out to the communities of firstion and allow access to high quality cultural provision in their locality	Raise the profile of the museum collections and reach a new audience outside of our physical venues.	Collections staff to continue the programme of digitating images and making them available on various platforms.	500 number of new images supplied to websites eg Bristol Culture, Know Your Place, Bridgeman Art Library	Goal 2- For everyone	Improve access to and participation in the arts, sport and culture across the whole city	0	0	0	-£10,000
INC3.8	Inclusive	reaches out to the communities of	The profile of BRERC raised and also the number of recorders contributing data and the	BRERC staff and volunteers to arange forums, events, workshops or meetings with existing and potential recorders/ users	2 forums, events, workshops or meetings held with recorders	Goal 2- For everyone	Improve access to and participation in the arts, sport and culture across the whole city	0	0	0	0

INC3.9	Inclusive	Develop a programme of activity which reaches out to the communities of Bristol and allows access to high quality cultural provision in their locality	involvement in eg Blaise Museum, leading to	Collections staff to work with Participation and Learning teams to liaise with local community groups	Work with community liaison group.	Goal 2- For everyone	Improve access to and participation in the arts, sport and culture across the whole city	0	0	0	0
INC4.1	Inclusive	Develop and support a cultural offer in the city which is suitable for and representative of the Bristol communities	Young unemployed people develop skills and increase chances of employability.	Offer at least 35 supported placement to unemployed young people	Offer at least 35 supported placement to unemployed young people	Goal 4- Diversity and Skills	Improve access to and participation in the arts, sport and culture across the whole city	1000	0	0	0
INC4.2	Inclusive	Develop and support a cultural offer in the city which is suitable for and representative of the Bristol communities	Young people develop skills, participate in decision making and influence future developments in museums.	Develop and facilitate a youth panel aimed at young people aged 14-25 to develop skills and decision making relating to events & exhibitions.	Youth panel established Monthly meetings. Panel advise on 3 events &/or exhibitions development.	Goal 5- Children and Young People	Improve access to and participation in the arts, sport and culture across the whole city	4000	0	0	0
INC4.3	Inclusive	Develop and support a cultural offer in the city which is suitable for and representative of the Bristol communities	Young unemployed people develop practical skills and increase chances of employability.	Develop Skills for the Future training programme- traineships for 4 people on conservation skills & the working exhibits- Funding dependent	Skills for the Future training programme developed. Traineeships for 4 people on conservation skills & the working exhibits delivered.	Goal 4- Diversity and Skills	Improve access to and participation in the arts, sport and culture across the whole city	0	0	0	0
INC4.31	Inclusive	Develop and support a cultural offer in the city which is suitable for and representative of the Bristol communities	Young People use collections and public programme to develop skills.	Partnership projects and events are put on and aimed at Equalities Action Plan priority groups, using collections and public programme.	4 mini projects / events are put on involving a range of partners and EAP priority young people.	Goal 5- Children and Young People	Work to encourage and sustain a high level of musical and arts education across all communities in the city	3500	0	0	0
INC.	tank aka	Davidson and a state of the sta	Income and another control of the co	Assess all collection as a second selection of the second selection of the second selection of the second selection of the second selection of the second selection of the second selection of the second selection of the second selection of the second selection of the second selection of the sele	Doda-orbio de 1	Cool 1 Freelle	Decree and decree	lab			
	Inclusive	Develop partnerships, collecting initiative and research projects to engage more with our audience and partners	Improved audience satisfaction, raised profile of the organisation locally, nationally and internationally. Cost effective use of resources.	Across all collection areas, staff to develop partnerships nationally and internationally with museums to develop exhibitions, share knowledge and promote research.	Science Collections Consortium	Goal 1- Excellence	Preserve and develop our cultural heritage	with management team travel budget	0	0	0
INC4.5	Inclusive	Develop partnerships, collecting initiative and research projects to	Contribute to industry skills development in Bristol by collaborating with universities,	Implement 5 year skills development plan as part of City of Film	City of Film successful project delivery in partnership with	Goal 4- Diversity and Skills	Support excellence	0	covered on line 3	0	covered in line 121
		minuture and research projects to engage more with our audience and partners	Deliver year two of skills development plan. Monitor and review. Monitor and review summer internship programme.	as part of City of Famil	key stakeholders						
INC4.6	Inclusive	Develop partnerships, collecting initiative and research projects to engage more with our audience and partners	Improved audience satisfaction, raised profile of the organisation locally, nationally, and internationally. Cost effective use of resources.	Archive staff to work with internal (eg. Democratis Services, Planning, Libraries) and external partners, regionally, nationally and internationally to deliver archive related projects	Deliver partnerships especially with Bristol Old Vic, UWE, British Library	Goal 2- For everyone	Improve access to and participation in the arts, sport and culture across the whole city	0	0	0	-£10,000
INC4.7	Inclusive	Develop partnerships, collecting initiative and research projects to engage more with our audience and partners	Improved collection in terms of relevance and importance, leading to greater resource for improved audience participation.	Develop cross collections contemporary collecting programme and policy including oral histories and linking with archives	Deliver contemporary collecting programme across collections and archives	Goal 2- For everyone	Improve access to and participation in the arts, sport and culture across the whole city	0	0	0	0
INC4.8	Inclusive	Develop partnerships, collecting initiative and research projects to engage more with our audience and partners	Better understanding of the significance and importance of our collections and improved related staff knowledge all allowing improved interpretation and understanding in audiences.	Collections staff initiate research into collections/locality/history/science/materia klysues and present outcomes through improved museum interpretation, online resources, public programme and through presentations and publications	Number of 'publications' by staff and othersrelating to the collections and associated knowledge.	Goal 2- For everyone	Improve access to and participation in the arts, sport and culture across the whole city	£1,000	0	0	0
INC4.9	Inclusive	Develop partnerships, collecting initiative and research projects to engage more with our audience and partners	Retain our position as one of the organisations nationally responsible for the Portable Antiquities Scheme and the lead authority for the West of England and Gloucestershire.	Maintain employment of FLO including personnel management, administration and financial management (with BM and Glos CC)	Day to day work programme for FLO. Quarterly financial claim to BM.	Goal 2- For everyone	Improve access to and participation in the arts, sport and culture across the whole city	0	£1,500	-£33,110	0
INC5.1	Inclusive	Develop strong programmes in partnership with other cultural organisations and providers to develop skills and educational attainment of young people in Bristol	Teachers develop skills, attend training and placements with Bristol Culture to improve educational impact on young people in Bristol.	Develop and deliver Teacher training activities and placement opportunities for teachers within Culture Team	30 teachers attend training 10 teachers complete placement within Culture Team	Goal 5- Children and Young People	Work to encourage and sustain a high level of musical and arts education across all communities in the city	1500			
	Inclusive	Develop strong programmes in partnership with other cultural organisations and providers to develop skills and educational attainment of young people in Bristol	Take part in careers events in-school/college and hold careers event	Take part in careers events in- school/college and hold careers event	Attend / present learning oppo	People	Work to encourage and sustain a high level of musical and arts education across all communities in the city	800			
INC5.2	Inclusive	Develop strong programmes in partnership with other cultural organisations and providers to develop skills and educational attainment of young people in Bristol	Deliver museum in school project with 6 schools	Young people develop skills and understanding of career opportunities.	Develop and deliver Museum in School project	Goal 5- Children and Young People	Work to encourage and sustain a high level of musical and arts education across all communities in the city	2000			
INC5.3	Inclusive	Develop strong programmes in partnership with other cultural organisations and providers to develop skills and educational attainment of young people in Bristol	Bristo Cultural Education Partnership continues to demonstrate its impact. More teachers accultural organisations use the BCEP website and this leads to greater awareness of Bristol's Cultural Education offer for schools.	Add 6 more providers to BCEP place-based learning website	6 more providers to BCEP place-based learning website added.	Goal 5- Children and Young People	Work to encourage and sustain a high level of musical and arts education across all communities in the city	500			

INC5.4	Inclusive	Develop strong programmes in partnership with other cultural organisations and providers to develop skills and educational attainment of young people in Bristol	Young people develop skills and gain qualifications	Create and deliver Arts Award and ArtsMark programmes	Create and deliver Arts Award and ArtsMark programmes	Goal 5- Children and Young People	Work to encourage and sustain a high level of musical and arts education across all communities in the city	1000			
INC5.5	Inclusive	Develop strong programmes in partnership with other cultural organisations and providers to develop skills and educational attainment of young people in Bristol	Develop a comprehensive programme of cultural learning opportunities for teachers, schools, colleges, adult learners during term time and for school-aged children during holidays which attracts \$2,000 participants	Develop and deliver a comprehensive programme of cultural learning opportunities for teachers, schools, colleges, adult learners during term time and for school-aged children during holidays which attracts 52,000 participants	A comprehensive programme is delivered to \$2,000 participants	Goal 5- Children and Young People	Work to encourage and sustain a high level of musical and arts education across all communities in the city	17000			
INC5.8	Inclusive	Develop strong programmes in partnership with other cultural organisations and providers to develop skills and educational attainment of young people in Bristol	Develop & deliver events & programmes in partnership with relevant organisations for young people, particularly from Equality Action Plan priority groups to use museum sites & collections to gain skills eg Media Skills	Develop and deliver Media Skills programme for Young People to create short films, related to the Museum. Eg. Linked to Legacies Table in the Transatlantic Slave Trade section of M Shed displays.	Short films are used to promote the museum and young people gain media skills in the process.	Goal 5- Children and Young People	Work to encourage and sustain a high level of musical and arts education across all communities in the city	5,500	0	0	0
INC5.9	Inclusive	Develop strong programmes in partnership with other cultural organisations and providers to develop skills and educational attainment of young people in Bristol	Retain status as a provider of training for higher education students especially for local universities but also elsewhere. Generate income and potentially new collections.	Continue to deliver excellent collections- based Higher Education programme to local universities as a unique and distinctive offer within the city especially in Natural Sciences	10 number of training sessions delivered	Goal 5- Children and Young People	Work to encourage and sustain a high level of musical and arts education across all communities in the city	0	0	0	in formal learning
INC6.1	Inclusive	Development Blaise Castle House Museum into a community museum which is led by local communities	Feeling of community ownership and involvement in eg Blaise Museum, leading to local pride in the facility	Engage with local people to feed in their input as to how to redvelop galleries at Blaise	Targeted community engagement project delivered, 3 community council meetings attended, 3 updates submitted to local newsletters, 1 non - visitor survey completed	Goal 2- For everyone	Improve access to and participation in the arts, sport and culture across the whole city	£3,000	0	0	0
INC6.2	Inclusive		Feeling of community ownership and involvement in eg Blaise Museum, leading to local pride in the facility	Expand the volunteer team who are actually working on the collections behind the scenes	Volunteer target – at least 2 regular vols working on collections at Blaise	Goal 2- For everyone	Improve access to and participation in the arts, sport and culture across the whole city	0	0	0	0
INC6.3	Inclusive	Development Blaise Castle House Museum into a community museum which is led by local communities	Feeling of community ownership and involvement in eg Blaise Museum, leading to local pride in the facility	Develop and implement rolling programme temporary displays, subject to funding. Local community consulted or involved in direction and / or delivery wherever possible.	Deliver community temporary exhibition programme	Goal 2- For everyone	Improve access to and participation in the arts, sport and culture across the whole city	2,000	0	0	0
INC6.4	Inclusive	Museum into a community museum	Feeling of community ownership and involvement in eg Blaise Museum, leading to local pride in the facility	Creation of temporary exhibition space for community use, with programme of regular local exhibitions CL		Goal 2- For everyone	Improve access to and participation in the arts, sport and culture across the whole city	1000	0	0	0
INC7.1	Inclusive		Events and activities are made more accessible to disabled visitors by working with Attitude is everything		and audiences will be asked	Goal 4- Diversity and Skills	Improve access to and participation in the arts, sport and culture across the whole city	0	0	0	0
INC8.1	Inclusive	where diverse groups feel	The Equality Action Plan (EAP) contributes to our mission by saying what we will do to eliminate discrimination, advance equality of opportunity and foster good relations in all areas of our work so that diverse people can participate, exercise voice and influence, and benefit from our work.	There are specific SMART targets set within the detailed Equalities Action Plan for each yr.	Targets specified within the EAP are met. Quarterly monitoring by CMT	Goal 2-For everyone	Celebrate equality and diversity	0	o	0	0
INC8.2	Inclusive	Ensure our site and activities are places where diverse groups feel comfortable, welcome and able to have a voice	Develop a programme of events / activities / interventions across our sites working coaboarbately with first to based arts practitioners, creative producers, arts and cultural organisations, focussing on the Creative Case for diversity and using performance in museums	Identify 3 projects to be delivered over next 3 years. Achieve 'strong' rating in relation the the creative case - and in line with our Equalities Action Plan	Depends on the activity developed. Satisfaction and depth of engagement. Achieve 'strong' rating in the ACE Creative Case for Diversity.	Goal 1- Excellence	Celebrate equality and diversity	4000	0	0	0
INC8.3	Inclusive	where diverse groups feel	Implement the Interpretation Strategy for temporary exhibitions in relation to the use of inclusive design; using a range of interpretation methods which acknowledge that people have different ways of engaging & learning; and providing for people's specific access needs RH	Exhibition project teams work from the guidelines and standards from the outset and ensure that designs are only signed off if they meet the standards for interpretation.	100% of exhibitions adhere to the interpretation strategy	Goal 2- For everyone	Celebrate equality and diversity	0	0	0	0
INC8.4	Inclusive	where diverse groups feel	Participants from EAP priority areas with mental health issues develop skills and confidence in Art and increase bether mental well-being through participation in "Shine" project at M Shed and extending to Blaise.	Shine' programme - Arts on Prescription progression programme to be delivered in 2018 focusing on different art techniques at each session and using volunteers in supporting roles alongside tutor.	Programme developed and dlivered and attended by 15 regular participants	Goal 4- Diversity and Skills	Improve access to and participation in the arts, sport and culture across the whole city	0	0	0	0
INC9.1	Inclusive	Ensure we have a workforce with capabilities to deliver and develop the service over next 20 years	identify and publicise suitable projects coordinate project meetings develop user stories? Jersonas hold presentation / showcase of student work carry out testing of prototype share learning through blog co-author joint research findings benchmark with partner institution facilitate a research wist	Run development sprints, carry out prototyping and user testing of software, implementing beta version, share project learnings & benchark with a partner institution, participate in one research visit.	Output of blog content and completion of the student project, feeding back to Uob.	Goal 5- Children and Young People	Improve access to and participation in the arts, sport and culture across the whole city	1000			
INC9.2	Inclusive	Ensure we have a workforce with capabilities to deliver and develop the service over next 20 years	Staff skills are developed and are trained in areas that support the delivery of the Equalities Action Plan.	Relevant training, eg Dementia Friends, Autism support, working with ESOL learners is delivered to staff	Dementia Friends, ESOL training, Safeguarding, Child Protection.	Goal 4- Diversity and Skills	Celebrate equality and diversity	1000	0	0	0

RES13	Resilient	Advocate and deliver market and	Effective Marketing, Evaluation and advocacy of	A programme of marketing activity and	Delivery of campaigns,	Goal 2- For everyone	Improve access to and		£1,000	0	0
		communications effectively and appropriately using data intelligence	services and programme including activities, event marketing, venues and services and wider	associated print material 2.Online engagement including targeted marketing	updated website and evidence		participation in the arts, sport and culture across the whole		,		
		appropriately using data intelligence	arts sector provison	using website and social media.3Creation	activity conversion		city				
				of Communications plan for Arts and Events team. 4. Apprentice appointed to							
				support delivery of ths work across Arts and Events 5. Work closely with							
				Destination Bristol to develop appealing							
RES1.1	Resilient	Continue to develop a partnership with the business, funders and key	Corporate memebers engaged and businesses supporting museum activity	15 coroporate members and exhibition sponsors for all exhibitions	Recruitment of 3 trustees	Goal 3- Resilience and sustainability	Support excellence	0	0	0	-£80,000
		stakeholders to ensure we receive an	,			,					
		investment/sponsorship for all major activity including exhibitions and public									
		events									
RES1.2	Resilient	Continue to develop a partnership with	Secure every Bristol Development Trust board	Campaign to ensure trustees sign up as	100% sign up of trustees	Goal 3- Resilience and	Support excellence	0	0	0 See F	BMDT Plan
		the business, funders and key	member as donor (regular giver, patron or legacy pledger) to help enhance their advocacy	donors		sustainability					
		investment/sponsorship for all major activity including exhibitions and public	in the value of investing in Bristol Museums.								
		events									
RES2.1	Resilient	Continue to evolve our business models to maximise income.	Deliver year 5 plan targeting £750,000 gross profit by end of the year. Produce annual	Deliver year 5 retail plan and seek to produce next term plan. Increased income	completion of new business plan for retail in additional to	Goal 3- Resilience and sustainability	Improve access to and participation in the arts, sport	. 0	320000	0	-530,000
			projected profit and loss forecast. Ensure our EPOS management is robust and 99.9%	as per forecast	meeting forecast income. Plans and directon for BMAG		and culture across the whole city				
			accurate. Produce working plan for BMAG		redevelopment regarding		,				
			redvelopment retail.		retail.						
RES2.10	Resilient	Continue to evolve our business	Celebrate with supporters success in reaching	Celeberation event or campaign	Delivery of campaign or event	Goal 3- Resilience and	Support excellence	0	0	0 See E	BMDT Plan
		models to maximise income.	target for making one signature collection or gallery to be display or reseach ready,.			sustainability					
DEC3 11	Parilla-1	Continue to evelve and	Continue to implement the continue to implem	dolling appual chiles	Use performance (C. 1)	Goal 2 Portion	Support o !!				BAADT DI
RES2.11	Resilient	Continue to evolve our business models to maximise income.	Continue to implement planned giving	deliver annual giving campaign through recruiting more regular givers (direct	Use performance dashboard to demonstrate increase in	Goal 3- Resilience and sustainability	Support excellence	0	0	0 See B	BMDT Plan
				debit).	giving.						
RES2.12	Resilient	Continue to evolve our business	Provide high quality digitisation services	collections digitisaion, provide paid	- 10% increase in chargable	Goal 3- Resilience and	Improve access to and				
		models to maximise income.	"Digitisation - on - demand" for public and researchers.	digitisation service, train staff in photography, contribute to digitisation	digitsation services - 10% decrease in transaction	sustainability	participation in the arts, sport and culture across the whole				
				workflow, resolve issues with digitisation	timeMP		city				
				hardware							
RES2.13	Resilient	Continue to evolve our business models to maximise income.	Increase income from third party events and festivals, whilst maintaining and balancing	Build relationships with businesses across the city to invest and fund cultural activity	£75k income target met. Aged debt chased.	Goal 3- Resilience and sustainability	Improve access to and participation in the arts, sport	0	0	0	-£75,000
			Bristol's Varied events programme	across the city. Identify models for this to work and be rolled out in Bristol. Business			and culture across the whole city				
				plan for Parks income consulted on and			city				
				supported. Increased income from Marketing and Promotions.							
RES2.14	Resilient	Continue to evolve our business	Successful delivery and / or contract	Deliver Bristol 10k and Bristol Half	> 20,000 participants in races	Goal 3- Resilience and	Improve access to and	0	0	0	-£100,000
		models to maximise income.	management of Large-scale mass-participation and/or high profile Sporting events take place in	Marathon and manage contract with Great Run Company, co-ordinate delivery and	(combined total) and £100k income.	sustainability	participation in the arts, sport and culture across the whole				
			the city, within a balanced programme and generate income / profile.	meet income target. Extend or re-tender contract.			city				
			generate income / prome.	contract.							
RES2.2	Resilient	Continue to evolve our business	Chargeable activities are promoted where	Ensure that chargeable activities are	Staff training. Identified list of	Goal 3- Resilience and	Improve access to and				0
RE32.2	Resilient	models to maximise income.	appropriate by the FOH teams and staff are	promoted where appropriate by the FOH	opportunities provided.	sustainability	participation in the arts, sport		Ü	o o	U
			trained and confident in promoting and selling activities.	teams and provide training for them to actively sell our activities			and culture across the whole city				
RES2.3											
1	Resilient	Continue to evolve our business	Operate in as efficient way possible in terms of	Increase income generated by the supply	Deliver contract with	Goal 3- Resilience and	Improve access to and	0	0	0	-£48,000
	Resilient	Continue to evolve our business models to maximise income.	Operate in as efficient way possible in terms of financial stability, generating part of the core funding by selling key services.	and licensing of digital surrogates, through direct sales and 3rd parties (Ancestry,	Ancestry.co.uk. Lodge 2,000 images with Bridgeman Art	Goal 3- Resilience and sustainability	Improve access to and participation in the arts, sport and culture across the whole	0	0	0	-£48,000
	Resilient		financial stability, generating part of the core	and licensing of digital surrogates, through	Ancestry.co.uk. Lodge 2,000		participation in the arts, sport	0	0	0	-£48,000
	Resilient		financial stability, generating part of the core	and licensing of digital surrogates, through direct sales and 3rd parties (Ancestry,	Ancestry.co.uk. Lodge 2,000 images with Bridgeman Art		participation in the arts, sport and culture across the whole	0	0	0	-£48,000
	Resilient		financial stability, generating part of the core	and licensing of digital surrogates, through direct sales and 3rd parties (Ancestry,	Ancestry.co.uk. Lodge 2,000 images with Bridgeman Art		participation in the arts, sport and culture across the whole	0	0	0	-£48,000
BEC3 A		models to maximise income.	financial stability, generating part of the core funding by selling key services.	and licensing of digital surrogates, through direct sales and 3rd parties (Ancestry, Bridgeman etc.)	Ancestry.co.uk. Lodge 2,000 images with Bridgeman Art Library.	sustainability	participation in the arts, sport and culture across the whole city	0	0	0	
RES2.4	Resilient Resilient		financial stability, generating part of the core	and licensing of digital surrogates, through direct tales and 3rd parties (Ancestry, Bridgeman etc.) Maintain and further develop working exhibit programme to include rides and	Ancestry.co.uk. Lodge 2,000 images with Bridgeman Art	sustainability	participation in the arts, sport and culture across the whole city Improve access to and participation in the arts, sport	0	0	O include	-£48,000
RES2.4		models to maximise income.	financial stability, generating part of the core funding by selling key services.	and licensing of digital surrogates, through direct sales and 3rd parties (Ancestry, Bridgeman etc.) Maintain and further develop working	Ancestry.co.uk. Lodge 2,000 images with Bridgeman Art Library.	sustainability Goal 3- Resilience and	participation in the arts, sport and culture across the whole city	0	0	O include	
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RES2.5	Resilient Resilient	models to maximise income. Continue to evolve our business models to maximise income. Continue to evolve our business models to maximise income.	financial stability, generating part of the core funding by selling key services. M Shed working exhibits self-funding A more stable business model created, less reliant upon the reducing spend of local authorities. Cultivate key patrons as major givers, for specific major giving campaigns. Legacy income to reach 25% & Regular gling (direct	and licensing of digital surrogates, through direct sales and 3rd parties (Ancestry, Bridgeman etc.) Maintain and further develop working exhibit programme to include rides and visits, have-a-go experiences and private bookings, on at least 75 days per annum Implement any recommendations for improving partnership and funding model from constituats' report due to be commissioned by WENP in 2017-18 Campaign for major givers. Review of welcome desk with actions for next 5 years	Ancestry.co.uk. Lodge 2,000 images with Bridgeman Art Ubrary. Deliver the events programme. Review opportunities for new income streams eg through corporate sponsor scheme. Results of campaign.	Goal 3- Resilience and sustainability Goal 3- Resilience and sustainability Goal 3- Resilience and sustainability Goal 3- Resilience and Goal 3- Resilience and Goal 3- Resilience and	participation in the arts, sport and culture across the whole city Improve access to and participation in the arts, sport and culture across the whole city Improve access to and participation in the arts, sport and culture across the whole city	0	0	0	ded in line 13
RES2.5	Resilient Resilient	models to maximise income. Continue to evolve our business models to maximise income. Continue to evolve our business models to maximise income.	financial stability, generating part of the core funding by selling key services. M Shed working exhibits self-funding A more stable business model created, less reliant upon the reducing spend of local authorities. Cultivate key patrons as major givers, for specific major giving campaigns. Legacy income to reach 25% & Regular gling (direct	and licensing of digital surrogates, through direct sales and 3rd parties (Ancestry, Bridgeman etc.) Maintain and further develop working exhibit programme to include rides and visits, have-a-go experiences and private bookings, on at least 75 days per annum Implement any recommendations for improving partnership and funding model from constituats' report due to be commissioned by WENP in 2017-18 Campaign for major givers. Review of welcome desk with actions for next 5 years	Ancestry.co.uk. Lodge 2,000 images with Bridgeman Art Ubrary. Deliver the events programme. Review opportunities for new income streams eg through corporate sponsor scheme. Results of campaign.	Goal 3- Resilience and sustainability Goal 3- Resilience and sustainability Goal 3- Resilience and sustainability Goal 3- Resilience and Goal 3- Resilience and Goal 3- Resilience and	participation in the arts, sport and culture across the whole city Improve access to and participation in the arts, sport and culture across the whole city Improve access to and participation in the arts, sport and culture across the whole city	0	0	0	ded in line 13
RES2.5	Resilient Resilient	models to maximise income. Continue to evolve our business models to maximise income. Continue to evolve our business models to maximise income. Continue to evolve our business models to maximise income.	financial stability, generating part of the core funding by selling key services. M Shed working exhibits self-funding A more stable business model created, less reliant upon the reducing spend of local authorities. Cultivate key patrons as major givers, for specific major giving campaigns. Legacy income to reach £25k & regular giving (direct debit) £10k. Ensure that the five year review of the BMAG	and licensing of digital surrogates, through direct sales and 3rd parties (Ancestry, Bridgeman etc.) Maintain and further develop working exhibit programme to include rides and visits, have-a-go experiences and private bookings, on at least 75 days per annum Implement any recommendations for improving partnership and funding model from constituarts report due to be commissioned by WENP in 2017-18 Campaign for major givers. Review of welcome desk with actions for next 5 years and to inform BMAG redevelopment.	Ancestry.co.uk. Lodge 2,000 images with Bridgeman Art lubrary. Deliver the events programme. Review opportunities for new income streams eg through corporate sponsor scheme. Results of campaign. Delivery of welcome desk	Goal 3- Resillence and sustainability Goal 3- Resillence and sustainability Goal 3- Resillence and sustainability Goal 3- Resillence and sustainability Goal 3- Resillence and sustainability	participation in the arts, sport and culture across the whole city Improve access to and participation in the arts, sport and culture across the whole city Improve access to and participation in the arts, sport and culture across the whole city	0	0	0 o o o o o o o o o o o o o o o o o o o	ded in line 13
RES2.5 RES2.6	Resilient Resilient Resilient	models to maximise income. Continue to evolve our business models to maximise income. Continue to evolve our business models to maximise income.	financial stability, generating part of the core funding by selling key services. M Shed working exhibits self-funding A more stable business model created, less reliant upon the reducing spend of local authorities. Cultivate key patrons as major givers, for specific major giving campaigns. Legacy income to reach 225 & regular giving (direct debit) £10k.	and licensing of digital surrogates, through direct sales and 3rd parties (Ancestry, Bridgeman etc.) Maintain and further develop working exhibit programme to include rides and visits, have-a-go experiences and private bookings, on at least 75 days per annum limplement any recommendations for improving partnership and funding model from consultant's report due to be commissioned by WENP in 2017-18. Campaign for major givers. Review of welcome desk with actions for next 5 years and to inform BMAG redevelopment.	Ancestry.co.uk. Lodge 2,000 images with Bridgeman Art lubrary. Deliver the events programme. Review opportunities for new income streams eg through corporate sponsor scheme. Results of campaign. Delivery of welcome desk	Goal 3- Resilience and sustainability Goal 3- Resilience and sustainability Goal 3- Resilience and sustainability Goal 3- Resilience and sustainability	participation in the arts, sport and culture across the whole city Improve access to and participation in the arts, sport and culture across the whole city Improve access to and participation in the arts, sport and culture across the whole city Support excellence	0	0	0 o o o o o o o o o o o o o o o o o o o	ded in line 13 0
RES2.5 RES2.6	Resilient Resilient Resilient	models to maximise income. Continue to evolve our business models to maximise income. Continue to evolve our business models to maximise income. Continue to evolve our business models to maximise income.	financial stability, generating part of the core funding by selling key services. M Shed working exhibits self-funding A more stable business model created, less reliant upon the reducing spend of local authorities. Cultivate key patrons as major givers, for specific major giving campaigns. Legacy income to reach 225 & regular giving (direct debit) £10k. Ensure that the five year review of the BMAG Welcome Desk takes into account lessons	and licensing of digital surrogates, through direct sales and 3rd parties (Ancestry, Bridgeman etc.) Maintain and further develop working exhibit programme to include rides and visits, have-a-go experiences and private bookings, on at least 75 days per annum limplement any recommendations for improving partnership and funding model from consistant's report due to be commissioned by WENP in 2017-18. Campaign for major givers. Review of welcome desk with actions for next 5 years and to inform BMAG redevelopment. Undertake a five year review of the BMAG Welcome Desk, introduced in 2016, to take	Ancestry.co.uk. Lodge 2,000 images with Bridgeman Art lubrary. Deliver the events programme. Review opportunities for new income streams eg through corporate sponsor scheme. Results of campaign. Delivery of welcome desk	Goal 3- Resillence and sustainability Goal 3- Resillence and sustainability Goal 3- Resillence and sustainability Goal 3- Resillence and sustainability Goal 3- Resillence and sustainability	participation in the arts, sport and culture across the whole city Improve access to and participation in the arts, sport and culture across the whole city Improve access to and participation in the arts, sport and culture across the whole city Support excellence	0	0	0 o o o o o o o o o o o o o o o o o o o	ded in line 13 0
RES2.5 RES2.6	Resilient Resilient Resilient	models to maximise income. Continue to evolve our business models to maximise income. Continue to evolve our business models to maximise income. Continue to evolve our business models to maximise income.	financial stability, generating part of the core funding by selling key services. M Shed working exhibits self-funding A more stable business model created, less reliant upon the reducing spend of local authorities. Cultivate key patrons as major givers, for specific major giving campaigns. Legacy income to reach £25k & regular giving (direct debit) £10k. Ensure that the five year review of the BMAG Welcome Desk takes into account lessons learnt regarding the integration of the geant regarding the integration of the gament regarding the integration the services.	and licensing of digital surrogates, through direct sales and 3rd parties (Ancestry, Bridgeman etc.) Maintain and further develop working exhibit programme to include rides and visits, have-a-go experiences and private bookings, on at least 75 days per annum Implement any recommendations for improving partnership and funding model from constituatt's report due to be commissioned by WENP in 2017-18 Campaign for major givers. Review of welcome desk with actions for next 5 years and to inform BMAG redevelopment. Undertake a five year review of the BMAG Welcome Desk, introduced in 2016, to tot ke	Ancestry.co.uk. Lodge 2,000 images with Bridgeman Art lubrary. Deliver the events programme. Review opportunities for new income streams eg through corporate sponsor scheme. Results of campaign. Delivery of welcome desk	Goal 3- Resillence and sustainability Goal 3- Resillence and sustainability Goal 3- Resillence and sustainability Goal 3- Resillence and sustainability Goal 3- Resillence and sustainability	participation in the arts, sport and culture across the whole city Improve access to and participation in the arts, sport and culture across the whole city Improve access to and participation in the arts, sport and culture across the whole city Support excellence	0	0	0 o o o o o o o o o o o o o o o o o o o	ded in line 13 0
RES2.5	Resilient Resilient Resilient	models to maximise income. Continue to evolve our business models to maximise income. Continue to evolve our business models to maximise income. Continue to evolve our business models to maximise income.	financial stability, generating part of the core funding by selling key services. M Shed working exhibits self-funding A more stable business model created, less reliant upon the reducing spend of local authorities. Cultivate key patrons as major givers, for specific major giving campaigns. Legacy income to reach £25k & regular giving (direct debit) £10k. Ensure that the five year review of the BMAG Welcome Desk takes into account lessons learnt regarding the integration of the geant regarding the integration of the gament regarding the integration the services.	and licensing of digital surrogates, through direct sales and 3rd parties (Ancestry, Bridgeman etc.) Maintain and further develop working exhibit programme to include rides and visits, have-a-go experiences and private bookings, on at least 75 days per annum Implement any recommendations for improving partnership and funding model from constituatt's report due to be commissioned by WENP in 2017-18 Campaign for major givers. Review of welcome desk with actions for next 5 years and to inform BMAG redevelopment. Undertake a five year review of the BMAG Welcome Desk, introduced in 2016, to tot ke	Ancestry.co.uk. Lodge 2,000 images with Bridgeman Art lubrary. Deliver the events programme. Review opportunities for new income streams eg through corporate sponsor scheme. Results of campaign. Delivery of welcome desk	Goal 3- Resillence and sustainability Goal 3- Resillence and sustainability Goal 3- Resillence and sustainability Goal 3- Resillence and sustainability Goal 3- Resillence and sustainability	participation in the arts, sport and culture across the whole city Improve access to and participation in the arts, sport and culture across the whole city Improve access to and participation in the arts, sport and culture across the whole city Support excellence	0	0	0 o o o o o o o o o o o o o o o o o o o	ded in line 13 0
RES2.5	Resilient Resilient Resilient	models to maximise income. Continue to evolve our business models to maximise income. Continue to evolve our business models to maximise income. Continue to evolve our business models to maximise income.	financial stability, generating part of the core funding by selling key services. M Shed working exhibits self-funding A more stable business model created, less reliant upon the reducing spend of local authorities. Cultivate key patrons as major givers, for specific major giving campaigns. Legacy income to reach £25k & regular giving (direct debit) £10k. Ensure that the five year review of the BMAG Welcome Desk takes into account lessons learnt regardly ein integration of the geant regardly ein integration of the gament regardly ein integration through the contraction of the gament regardly ein integration that the five year review of the BMAG Welcome Desk takes into account lessons	and licensing of digital surrogates, through direct sales and 3rd parties (Ancestry, Bridgeman etc.) Maintain and further develop working exhibit programme to include rides and visits, have-a-go experiences and private bookings, on at least 75 days per annum Implement any recommendations for improving partnership and funding model from constituatt's report due to be commissioned by WENP in 2017-18 Campaign for major givers. Review of welcome desk with actions for next 5 years and to inform BMAG redevelopment. Undertake a five year review of the BMAG Welcome Desk, introduced in 2016, to tot ke	Ancestry.co.uk. Lodge 2,000 images with Bridgeman Art lubrary. Deliver the events programme. Review opportunities for new income streams eg through corporate sponsor scheme. Results of campaign. Delivery of welcome desk	Goal 3- Resillence and sustainability Goal 3- Resillence and sustainability Goal 3- Resillence and sustainability Goal 3- Resillence and sustainability Goal 3- Resillence and sustainability	participation in the arts, sport and culture across the whole city Improve access to and participation in the arts, sport and culture across the whole city Improve access to and participation in the arts, sport and culture across the whole city Support excellence	0	0	0 o o o o o o o o o o o o o o o o o o o	ded in line 13 0

	RES2.8	Resilient		encourages investment and funding in cultural activity in the city. Income targets for BCC Arts & Events teams achieved and the profile of cultural ecology within the city is raised and	training for artists. Build relationships with businesses across the city to invest and fund cultural activity across the city. Identify models for this to work and be	Additional funding for Cultural		Support excellence				
March Marc	RES2.9	Resillent		encourages investment and funding in cultural activity in the city. Income targets for BCC Arts & Events teams achieved and the profile of cultural ecology within the city is raised and	international artists through providing training for artists. Build relationships with businesses across the city to invest and fund cultural activity across the city. Identify models for this to work and be	businesses developed. Additional funding for Cultural		Support excellence	C	6500	0	0
Market Control and Principal Control and	RES2.15	Resilient		encourages investment and funding in cultural activity in the city. Income targets for BCC Arts & Events teams achieved and the profile of cultural ecology within the city is raised and	international events and festivals through providing training for event organiers. Build relationships with businesses across the city to invest and fund cultural activity across the city. Identify models for this to	businesses developed. Additional funding for Cultural		Support excellence		15000		
Market M	RES2.16	Resilient				business model. Meet income		participation in the arts, sport and culture across the whole	C			
Part Part	RES2.17	Resilient		tendering whilst ensuring the year's income is met by delivering annual 3% increase in profit fo		of events management and		participation in the arts, sport and culture across the whole	C	£10,200	0	-£530,000
Section Continue	RES3.1		Culture team, internationally, nationally and in the City within the sector by participation in professional networks, publish and present at relevant conferences, awards and titles	research we will disseminate our learning on digital technologies , through presenting at conferences, co-authoring papers and regular blogging.	collaborate with industry specialists, write blog, undertake work in partnership with SWMFD, engage with public to test new developments, advise another institution on AV architecture,	social shares and enquiries from other institutions		participation in the arts, sport and culture across the whole city	2000			
segment of calcular temporary of all and set of calcular temporary of the calcular tempor	RES14	Resilient	create oppurtunity for the Cultural sector to hold exhibitions, Residences	management partner to manage and programme The Vestibules -City Hall. Work with	groups to hold exhibitions, events and	exhbitions. Potential income		participation in the arts, sport and culture across the whole	c	15000	0	0
sistified and research projects to any designation of any allow and selected projects an	RES4.1	Resilient	programme of excellent temporary exhibitions, events and festivals across	provide legacy opportunities which contribute to the improvement of the public offer of the permanent displays for example through user- testing ideas, conservation of objects, creating models of good practice for engaging families	- added content to displays and supporting the development of our museum sites	for exhibition repruposed / re- used in displays / activities /			5000	0	0	0
active with the activities and extensive states and extensive extensive migroring procedure for flatable presented for flatable presented for flatable presented for flatable presented for flatable presented for flatable presented for flatable presented for flatable presented for flatable presented for flatable presented for flatable presented for flatable presented for flatable presented for flatable presented for flatable presented for flatable presented for flatable presented for flatable presented for flatable presented for flatable presentation for flatable presentation flat flatable presentation flat flatable presentation flatable presentation flatable presentation flat flatable presentation flat flatable presentation flat flatable presentation flat flatable presentation flat flatable presentation flat flatable presentation flat flatable presentation flat flatable presentation flat flatable presentation flat flatable presentation flat flatable presentation flatable presentation flat flatable presentation flat flatable presentation flat flatable presentation flat flatable presentation flat flatable presentation flat flatable presentation flat flatable presentation flat flatable presentation flat flatable presenta	RES5.1	Resilient	initiative and research projects to engage more with our audience and	archaeological units for deposition of archive and from provision of workshops and other	with local archaeological contracting units with regard to deposition (charged for) and provision of community engagement	for deposition administered under new charging model. Income generated from deposition		participation in the arts, sport and culture across the whole	O	0	0	-£10,000
RESAL1 Resilient Cruze we have a workforce with capitalises to deliver and develop the same processing of the same processing to a same processing to the same p	RES6.1	Resilient		produce written collateral on current digital	carry out stress testing run through procedure for backup restore verify IT processes with Account managers improve processes for digital preservation standards monitor downtime develop roadmap for systems			participation in the arts, sport and culture across the whole				
service over next 20 years service over next 20 years substitute resilience. RES8.1 Resilient Ensure we have a workforce with capabilities to deliver and develop the service over next 20 years RES8.10 Resilient Ensure we have a workforce with capabilities to deliver and develop the service over next 20 years RES8.10 Resilient Ensure we have a workforce with capabilities to deliver and develop the service over next 20 years Ensure we have a workforce with capabilities to deliver and develop the service over next 20 years Ensure effective Film Office service delivery by developing a summer internship programme to assist during the busiest months of the year ENSR.2 Resilient Ensure we have a workforce with capabilities to deliver and develop the service over next 20 years ENSR.3 Resilient Ensure we have a workforce with capabilities to deliver and develop the service over next 20 years ENSR.3 Resilient Ensure we have a workforce with capabilities to deliver and develop the service over next 20 years ENSR.3 Resilient Ensure we have a workforce with capabilities to deliver and develop the service over next 20 years ENSR.3 Resilient Ensure we have a workforce with capabilities to deliver and develop the service over next 20 years ENSR.3 Resilient Ensure we have a workforce with capabilities to deliver and develop the service over next 20 years ENSR.3 Resilient Ensure we have a workforce with capabilities to deliver and develop the service over next 20 years ENSR.3 Resilient Ensure we have a workforce with capabilities to deliver and develop the service over next 20 years Ensure effective Film Office service delivery by developing a summer internship programme to askills programme with clear pathways to put turne employment. Ensure we have a workforce with capabilities to deliver and develop the service over next 20 years Ensure we have a workforce with capabilities to deliver and develop the service over next 20 years Ensure effective Film Office service delivery by developing and summer	RES7.1	Resilient	are accessible and interpreted in the	and promote corporate income and the visitor experience and keep in line with industry	maintain booking system & audit, facilitate quality technology for events and presentations provide training in use pf presentation technology (PA + basic), research new	resoucres, number of		participation in the arts, sport and culture across the whole				
and market service over next 20 years Ensure we have a workforce with capabilities to deliver and develop the service over next 20 years ESS.2.2 Resilient Ensure we have a workforce with capabilities to deliver and develop the service over next 20 years Ensure we have a workforce with capabilities to deliver and develop the capabilities of deliver and develop the capabilities to deliver and develop	RES8.11	Resilient	capabilities to deliver and develop the	student placements with team, mentoring, volunteers, UWE MA student Creative Producer to support arts and events teams delivery and	and active listening training, Attitude is everything training and offer support and proffesional development in line with teams My Performance training needs. Implement team plan and develop	conferences. 1 x arts and			Q	7000	0	0
capabilities to deliver and develop the service over next 20 years developing a summer internship programme to skills programme with clear pathays to future employment. #ES8.2 Resilient Ensure we have a workforce with capabilities to deliver and develop the available to the public. Photographic collections catalogued and made further develop team of volunteer experts (apabilities to deliver and develop the similable to the public. #ES8.2 Resilient Ensure we have a workforce with capabilities to deliver and develop the available to the public. #ES8.2 Resilient Ensure we have a workforce with capabilities to deliver and develop the available to the public. #ES8.2 Resilient Ensure we have a workforce with capabilities to deliver and develop the available to the public. #ES8.2 Resilient Ensure we have a workforce with capabilities to deliver and develop the available to the public. ##ES8.2 Resilient Ensure we have a workforce with capabilities to deliver and develop the available to the public. ##ES8.2 Resilient Ensure we have a workforce with capabilities to deliver and develop the available to the public. ##ES8.2 Resilient Ensure we have a workforce with capabilities to deliver and develop the available to the public. ##ES8.2 Resilient Ensure we have a workforce with capabilities to deliver and develop the available to the public. ##ES8.2 Resilient Ensure we have a workforce with capabilities to deliver and develop the available to the public. ##ES8.2 Resilient Ensure we have a workforce with capabilities to deliver and develop the available to the public. ##ES8.2 Resilient Ensure we have a workforce with capabilities to deliver and develop the available to the public. ##ES8.2 Resilient Ensure we have a workforce with capabilities to deliver and develop the available to the public. ##ES8.2 Resilient Ensure we have a workforce with capabilities to deliver and develop the available to the public. ##ES8.2 Resilient Ensure white a workforce with capabilities to deliver and develop the a	RES8.1		capabilities to deliver and develop the service over next 20 years	public offer and customer service & well- maintained buildings, motivated staff.	and manage performance. Continue to offer operations Team members the opportunity to attend relevant events and activities across the UK to ensure representation, including undertaking relevant training	complete, 1:1s, staff training plans in place.	sustainability				0	0
capabilities to deliver and develop the available to the public. to assist with the cataloguing of specialist the Documentation team sustainability	RES8.10	Resilient	capabilities to deliver and develop the	developing a summer internship programme to	skills programme with clear pathays to			Support excellence	C	covered on line 3	ō	covered in line 121
	RES8.2	Resilient	capabilities to deliver and develop the		to assist with the cataloguing of specialist			Support excellence	C	0	0	0

RES8.3	Resilient	Ensure we have a workforce with capabilities to deliver and develop the		Formal Collections Care skills training programme for all staff working with	4 training sessions delivered (1 per quarter)	Goal 3- Resilience and sustainability	Support excellence		0 1000	0	0
		service over next 20 years		Museum Collections							
			A workforce trained and able to handle collections according to national and local								
RES8.4	Resilient	Ensure we have a workforce with	standards. Efficient use of interns to widen our ability to	Internships hosted in all specialist areas	Seek and create intern	Goal 3- Resilience and	Support excellence	f	0 £0	0	0
		capabilities to deliver and develop the service over next 20 years	care for and interpret our wide ranging collections and archives	(Collections, C&D, Archives)	opportunities by contacting relevant HE departments eg , 1	sustainability				•	
		Service over next 20 years	concectors and archives		maybe 2 interns for 4 weeks from University of Bristol						
					Faculty of Arts over summer.						
RES8.5	Resilient	Ensure we have a workforce with		Support team in their CPD goals where	5 number of training courses	Goal 3- Resilience and	Support excellence	with cultural	cupported by	0	0
		capabilities to deliver and develop the service over next 20 years		there is a direct benefit to Bristol Culture	attended	sustainability		mangement team	central learning and development team		
			An experienced and professionally up to date and trained work force so as to ensure best								
			care and interperation of the collections and archives								
RES8.6	Resilient		Ensure all staff abide by BCC and MA code of conduct and code of ethics respectively	100% compliance with all codes		Goal 3- Resilience and sustainability	Support excellence	'	0 0	0	0
		service over next 20 years									
RES8.7	Resilient	Ensure we have a workforce with	Integrated and supported volunteer	Ensure high quality volunteering continues		Goal 3- Resilience and	Support excellence	120	0 0	0	0
		capabilities to deliver and develop the service over next 20 years	programme across Bristol Culture team.	to enable ongoing events & activities to be delivered and integrated throughout the	of Volunteer co-ordinator role and processes and good	sustainability					
				service	practice in working with volunteers						
RES8.8	Resilient	Ensure we have a workforce with capabilities to deliver and develop the	Utilise post graduate placement opportunities offered by HE	Offer high quality placement opportunities for young people and students e.g. UWE,	1 maybe 2, student hosted for 8 weeks from Leics Museum	Goal 3- Resilience and sustainability	Support excellence		0	0	0
		service over next 20 years		University of Leicester, University of Bristol		,					
					attachment from UWE curating course.						
DEC0 0	Parillar*	Encure we have a weekf	Efficient use of valuetes to	Voluntoer programme Andrews	Minimum of Free :	Goal 2 Parillana	Support ov!		0	_	_
RES8.9	Resilient	Ensure we have a workforce with capabilities to deliver and develop the	Efficient use of volunteers to support the Documentation Plan 2017-22	Volunteer programme - trained and skilled volunteers working on cataloguing and	Minimum of 5 volunteers recruited	Goal 3- Resilience and sustainability	Support excellence	'	0	0	0
		service over next 20 years		collections care activities across the curatorial disciplines							
RES9.1	Resilient	Make annual improvements to our	Income generating exhibitions programme that	Produce an exhibitions' programme which	Actual income against income	Goal 3- Resilience and	Improve access to and	1	0		see exhibitions
		business to ensure we are able to to be efficient and address customer	meets income targets.	generates income through ticketing or Pay What You Think. Income target set annually	targets. Use of Performance Data sheets and income	sustainability	participation in the arts, sport and culture across the whole				target
		needs.		based on programme and ticketting model	showing in BCC Finance systems.		city				
RES9.2	Resilient	Make year on year improvements to									0
			Explore ways to reduce our Carbon Footprint and improve our buildings DEC ratings and	Continue to work with the energy department in order to identify notential	Continue to work with the energy department in order to	Goal 3- Resilience and sustainability	Support excellence	£10,00	0 £0	0	
		our processes and for organisations we work with and fund to reduce our	and improve our buildings DEC ratings and review and update an annual Environmental	department in order to identify potential projects which reduce our Carbon footprin	energy department in order to identify potential projects	Goal 3- Resilience and sustainability	Support excellence	£10,00	0 £0	0	
		our processes and for organisations we work with and fund to reduce our carbon footprint and energy bills including eliminating paper and travel	and improve our buildings DEC ratings and	department in order to identify potential	energy department in order to identify potential projects which reduce our Carbon footprint and also our utilities		Support excellence	£10,00	0 £0	0	
		our processes and for organisations we work with and fund to reduce our carbon footprint and energy bills	and improve our buildings DEC ratings and review and update an annual Environmental	department in order to identify potential projects which reduce our Carbon footprin and also our utilities costs	energy department in order to identify potential projects which reduce our Carbon footprint and also our utilities costs Deliver Our environmental		Support excellence	£10,00	0 £0	0	
		our processes and for organisations we work with and fund to reduce our carbon footprint and energy bills including eliminating paper and travel where possible.	and improve our buildings DEC ratings and review and update an annual Environmental action plan for delivery	department in order to identify potential projects which reduce our Carbon footprin and also our utilities costs Deliver Our environmental action plan	energy department in order to identify potential projects which reduce our Carbon footprint and also our utilities costs Deliver Our environmental action plan	sustainability		£10,00	0 £0	0	
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RES11.1	Resillent	our processes and for organisations we work with and fund to reduce our carbon footprint and energy bills including eliminating paper and travel where possible. Play a leading role in the cultural	and improve our buildings DEC ratings and review and update an annual Environmental action plan for delivery Events and Festivals sector is developed and	department in order to identify potential projects which reduce our Carbon footprin and also our utilities costs Deliver Our environmental action plan Work with Bristol Festivals to provide support to events and festivals through Bristols festivals office, funding and training provision. Attend Forum Provision is provision at the provision of	energy department in order to identify potential projects which reduce our Carbon footprint and also our utilities costs Deliver Our environmental action plan Advice provide to events and festivals through Bristols	sustainability Goal 3- Resilience and	Improve access to and	£10,00	0 60	0	c
RES11.1	Resilient	our processes and for organisations we work with and fund to reduce our carbon footprint and energy bills including eliminating paper and travel where possible. Play a leading role in the cultural ecology of the city through engaging with partners and development of	and improve our buildings DEC ratings and review and update an annual Environmental action plan for delivery Events and Festivals sector is developed and	department in order to identify potential projects which reduce our Carbon footprin and also our utilities costs Deliver Our environmental action plan Work with Bristol Festivals to provide support to events and festivals through sistoids festivals through sistoids festivals for fire, funding and training sistoids festivals.	energy department in order to identify potential projects which reduce our Carbon footprint and also our utilities costs Deliver Our environmental action plan Advice provide to events and festivals through Bristols festivals office, funding and	sustainability Goal 3- Resilience and	Improve access to and participation in the arts, sport and culture across the whole	£10,00	0 60	0	o
RES11.1	Resilient	our processes and for organisations we work with and fund to reduce our carbon footprint and energy bills including eliminating paper and travel where possible. Play a leading role in the cultural ecology of the city through engaging with partners and development of	and improve our buildings DEC ratings and review and update an annual Environmental action plan for delivery Events and Festivals sector is developed and	department in order to identify potential projects which reduce our Carbon footprin and also our utilities costs Deliver Our environmental action plan Work with Bristol Festivals to provide support to events and festivals through Bristols festivals office, funding and training provision. Attend Forum Provision is provision at the provision of	energy department in order to identify potential projects which reduce our Carbon footprint and also our utilities costs Deliver Our environmental action plan Advice provide to events and festivals through Bristols festivals office, funding and	sustainability Goal 3- Resilience and	Improve access to and participation in the arts, sport and culture across the whole	£10,00	0 00	0	0
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RES11.2 RES11.3	Resilient Resilient	our processes and for organisations we work with and fund to reduce our carbon footprint and energy bills including eliminating paper and travel where possible. Play a leading role in the cultural ecology of the city through engaging with partners and development of networks Play a leading role in the cultural ecology of the city through engaging with partners and development of networks Play a leading role in the cultural ecology of the city through engaging with partners and development of networks Play a leading role in the cultural ecology of the city through engaging with partners and development of networks Streamline our business processes to customer needs, review annually and implement improvements Streamline our business processes to	and improve our buildings DEC ratings and review and update an annual Environmental action plan for delivery Events and Festivals sector is developed and supported in the city. Work with key forums and networks in the city to provide support and arts or a control of the city to provide support to artists and arts organisations through Bristols Arts and Health Forum, DIY Arts Network etc. Sector has a greater understanding and improves its practices in relation to advancing diversity, health well-being and inclusion. Unked to Cultural Strategy Arts & Events teams working closely with Public Health teams on strategic city-wide programmes. Scale our business in the area of electronic records management consultancy both to maximise income and demonstrate leadership in the sector. Maintain a strong partnership relationship with	department in order to identify potential projects which reduce our Carbon footprin and also our utilities costs Deliver Our environmental action plan Work with Bristol Festivals to provide support to events and festivals through Bristols festivals office, funding and training provision. Attend Bristol Festival Forum meetings. attend key forum actively contributing, sharing information and representing Bristol City Council Arts and Events Team Bristol City Council Arts and Events Team an	energy department in order to identify potential projects which reduce our Carbon footprint and also our utilities costs. Deliver Our environmental action plan Advice provide to events and festivals through Bristos festivals office, funding and training provision. A minimum of 10 meetings attended Host up to 3 events per year, working with organizations across the city. Develop business commissioning model that enables income generation to BCC from delivery across the south west & beyond. Increased client base Successful targeting and	Goal 3- Resilience and sustainability Goal 3- Resilience and sustainability Goal 4- Diversity and Skills Goal 3- Resilience and sustainability Goal 3- Resilience and Sustainability	Improve access to and participation in the arts, sport and culture across the whole city Improve access to and participation in the arts, sport and culture across the whole city Improve access to and participation in the arts, sport and culture across the whole city		0 0 0	0	0 0 -£226,617
RES11.2 RES11.3	Resilient Resilient	our processes and for organisations we work with and fund to reduce our carbon footprint and energy bills including eliminating paper and travel where possible. Play a leading role in the cultural ecology of the city through engaging with partners and development of networks Play a leading role in the cultural ecology of the city through engaging with partners and development of networks Play a leading role in the cultural ecology of the city through engaging with partners and development of networks Play a leading role in the cultural ecology of the city through engaging with partners and development of networks Streamline our business processes to be more efficient & responsive to customer needs, review annually and implement improvements	and improve our buildings DEC ratings and review and update an annual Environmental action plan for delivery Events and Festivals sector is developed and supported in the city. Work with key forums and networks in the city to provide support and arts and arts organisations through Britosh Arts and Health Forum, DIY Arts Network etc Sector has a greater understanding and improves its practices in relation to advancing diversity, health & well-being and inclusion. Linked to cultural Investment Programme & Cultural Strategy. Arts & Events teams working city-wide programmes. Scale our business in the area of electronic records management consultancy both to maximise income and demonstrate leadership in the sector.	department in order to identify potential projects which reduce our Carbon footprin and also our utilities costs Deliver Our environmental action plan Work with Bristol Festivals to provide support to events and festivals through Bristols festivals office, funding and training provision. Attend Bristol Festival Forum meetings. attend key forum actively contributing, sharing information and representing Bristol City Council Arts and Events Team Bristol City Council Arts and Events Team an	energy department in order to identify potential projects which reduce our Carbon footprint and also our utilities costs Deliver Our environmental action plan Advice provide to events and festivals through Bristols festivals office, funding and training provision. A minimum of 10 meetings attended Host up to 3 events per year, working with organisations across the city. Develop business commissioning model that enables income generation to BCC from delivery across the south west & beyond.	Goal 3- Resilience and sustainability Goal 4- Diversity and Skills Goal 4- Diversity and Skills Goal 3- Resilience and sustainability	Improve access to and participation in the arts, sport and culture across the whole city Improve access to and participation in the arts, sport and culture across the whole city Improve access to and participation in the arts, sport and culture across the whole city Support excellence		0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0	
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VAL2.1	Valued	Bristol citizens value our museums, events & festivals	Teachers are aware of and use Museums to support their curriculum and learning objectives.	100% of Bristol primary schools visit within past 3 years	% of Bristol primary schools visit within past 3 years	Goal 2- For everyone	Improve access to and participation in the arts, sport and culture across the whole city	£0			
VAL2.2	Valued	Bristol citizens value our museums, events & festivals	Actively promote the use of BCC properties/And to the production industry to maramise filming income to the council Working with The Bottle Yard Studios, promote high-profile production activity taking place in Bristol to increase the profile of Bristol's filming culture	New social media promotional tools in place	increase of 15% to income from filming on BCC property/land	Goal 3-Resilience and sustainability	improve access to and participation in the arts, sport and culture across the whole city	c	covered on line 3	0	covered in line 121
VAL2:3	Valued	Bristol citizens value our museums, events & festivals	Lead and deliver a successful bid to become UNESCO City of Film, working with partner organisations to deliver a programme of engaging film-related projects. 1. Deliver year 4 programme of activies 2. Secure Funding for ongoing delivery of City of	Successful project delivery Ongoing stakeholder engagement to be delivered to support project delivery.	Ongoing funding secured	Goal 2- For everyone	Improve access to and participation in the arts, sport and culture across the whole city	c	covered on line 3	0	covered in line 121
VAL2.4	Valued	Bristol citizens value our museums, events & festivals	Film objectives On an annual basis, promote inward investment figures for production activity in Bristol to engage others in the value of the industry to the city	Effective monitoring and evaluation of KPIs.	Annual report completed and promoted	Goal 3- Resilience and sustainability	Improve access to and participation in the arts, sport and culture across the whole city	C	covered on line 3	0	covered in line 121
VAL3.1	Valued	Continue to raise the profile of the Culture team, internationally, nationally and in the City within the sector by participation in professional networks, publish and present at relevant conferences, awards and titles	A well respected team professionally who are seen to be at the cutting edge of developing the museum profession and making it fit for the 21st C		Maintain links with professional bodies & networks (particularly BRS, ARA, SWHoR, CALGG); publish articles/present papers JW	Goal 4- Diversity and Skills	Improve access to and participation in the arts, sport and culture across the whole city	C	within travel budget	0	0
VAL3.2	Valued	Continue to raise the profile of the	Raises profile of Museum Learning team in the	Article published; presentation at	Number of articles published;	Goal 4- Diversity and Skills	Improve access to and	covered in travel			
VAL3.3	Valued	Culture team, internationally, nationally and in the City within the sector by particulation in professional networks, publish and present at relevant conferences, awards and titles Continue to raise the profile of the	city and beyond. Sandford Award for BMAG achieved	conference Continue to take an active sector	number of presentations at conferences	·	participation in the arts, sport and culture across the whole city	budget 10448			
		Culture team, internationally, nationally and in the City within the sector by participation in professional networks, publish and present at relevant conferences, awards and titles	A well respected team professionally who are seen to be at the cutting edge of developing the museum profession and making it fit for the 21st C	leadership role by further developing partnerships and projects that address key sector issues such as skills, advocacy and national strategies, seeking external funding where required (ep building on the Ellerman Project working with other museums eg Filton)	Representation on SSN committee by members of staff (eg x2 I&MH). Staff acting as museum mentors.	Goal 4- Diversity and Skills	Improve access to and participation in the arts, sport and culture across the whole city	U	U	Ü	Ü
VAL3.4	Valued	Continue to raise the profile of the Culture team, internationally, nationally and in the City within the sector by participation in professional networks, publish and present at relevant conferences, awards and titles	A well respected team professionally who are seen to be at the cutting edge of developing the museum profession and making it fit for the 21st C	Have at least one member of Conservation & Documentalion represented within ICON & UKRG group committees		Goal 4- Diversity and Skills	Improve access to and participation in the arts, sport and culture across the whole city	Travel budget within Mangement cost centre	Travel budget within Mangement cost centre	0	0
VAL3.5	Valued	Continue to raise the profile of the Culture team, internationally, anationally and in the City within the sector by participation in professional networks, publish and present at relevant conferences, awards and titles	A well respected team professionally who are seen to be at the cutting edge of developing the museum profession and making it fit for the 21st C	Staff to be individual members of Membership of 5 SSNs, Ideally 5 staff represented on boards of cultural organisations in the city	Membership of SSNs	Goal 4- Diversity and Skills	Improve access to and participation in the arts, sport and culture across the whole city	Travel budget within Mangement cost centre			
VAL3.6	Valued	Continue to raise the profile of the Culture team, internationally, nationally and in the City within the sector by participation in professional networks, publish and present at relevant conferences, awards and titles	A well respected team professionally who are seen to be at the cutting edge of developing the museum profession and making it fit for the 21st C	Collections staff continue to offer specialist talks and tours, publish, deliver conference papers and appear on relevant radio and television programmes	Collections staff produce 3 conference papers/publications per year.	Goal 4- Diversity and Skills	Improve access to and participation in the arts, sport and culture across the whole city	Travel budget within Mangement cost centre			
VAL3.7	Valued	Continue to raise the profile of the Culture team, internationally, nationally and in the City within the sector by participation in professional networks, publish and present at relevant conferences, awards and titles	Profile, reputation and awareness of the Museum Participation work is increased in the city and beyond.	Presentation at conference/event either on engagement/ volunteering. M&H Award nomination.	Number of presentations at conference/event either on engagement/volunteering. Number of Awards.	Goal 4- Diversity and Skills	Improve access to and participation in the arts, sport and culture across the whole city	O.	0	0	0
VAL3.8	Valued	Continue to raise the profile of the Culture team, internationally, nationally and in the City within the sector by participation in professional networks, publish and present at relevant conferences, awards and titles	Work with HE and FE organisations to demonstrate leadership in the sector by implementing increased intern and apprenticeship offer. -establish working relationships with HE/FE organisations within the South West.	Host placements including students on acredited courses	Number of students hosted	Goal 4- Diversity and Skills	Improve access to and participation in the arts, sport and culture across the whole city	C	covered in line 118	0	covered in line 118
VAL3.9	Valued	Continue to raise the profile of the Culture team, internationally, nationally and in the City within the sector by participation in professional networks, publish and present at relevant conferences, awards and titles		Continue to work on series of high quality books, publishing every 5 years at least, Attending conferences and other professional meetings	Publish high quality books at least one every 5 years using BRERC data	Goal 4- Diversity and Skills	Improve access to and participation in the arts, sport and culture across the whole city	C		0	o
VAL4.1	Valued	Ensure Bristol's world class collections are accessible and interpreted in the best way	M Shed retains its number and variety of visitors and continues to provide new and different experiences to keep it fresh and relevant	Annual programme of refreshment at M Shed delivered in accordance in M Shed action plan	Annual programme of refreshment at M Shed delivered	Goal 1- Excellence	Improve access to and participation in the arts, sport and culture across the whole city	£15,000	03	0	0
VAL4.2	Valued	Ensure Bristol's world class collections are accessible and interpreted in the best way	Bristol Culture acknowledged as a key partner in delivery of "Know Your Place"	Continue to make relevant image collections available for use on Know Your Place website	Deliver 500 images to 'Know Your Place'	Goal 1- Excellence	Improve access to and participation in the arts, sport and culture across the whole city				

VAL4.3	Valued	Ensure Bristol's world class collections are accessible and interpreted in the best way	M Shed retains its number and variety of visitors and continues to provide new and different experiences to keep it fresh and relevant	Maintain and further develop volunteer-led L Shed drop-in stores tour programme on minimum of four days per week and also local history walks	Deliver volunteer-led L Shed drop-in stores tours every week, 4 days/week	Goal 1- Excellence	Improve access to and participation in the arts, sport and culture across the whole city				
VAL4.4	Valued	Ensure Bristol's world class collections are accessible and interpreted in the best way	Assist Bristol Culture in improving the international and national reputation for its collection holdings and for providing access to them	Have an active loans programme both nationally and internationally	Deliver 8 loans nationally and abroad	Goal 1- Excellence	Improve access to and participation in the arts, sport and culture across the whole city				-£7,500
VAL4.5	Valued	Ensure Bristol's world class collections are accessible and interpreted in the best way	Site museums - Red Lodge, Georgian House and Kings Weston Roman Wills (KWRV) all provide an excellent service to visitors	Develop and implement plans for all sites	Deliver improvements	Goal 1- Excellence	Improve access to and participation in the arts, sport and culture across the whole city	£6,00	0	0	0
VAL4.6	Valued	Ensure Bristol's world class collections are accessible and interpreted in the best way	Promote the archive resources at Bristol Archives and generate more visitors to the site	Prepare new archive displays at B Bond	Deliver at least two archive displays at B Bond	Goal 1- Excellence	Improve access to and participation in the arts, sport and culture across the whole city	,	£6,000	0	0
VAL5.1	Valued	Market the service and key activities effectively and appropriately using data intelligence	we will create new digital resources to demonstrate the best of the culture team,giving and agreater presence on third party platforms, generating new traffic to our websites.	supporting film office with digital content management and web development supporting arts and events with digital content management and web development content management and updating of information on key web platforms	Use of google analtics to track digital engagement and traffic from 3rd party platforms		Improve access to and participation in the arts, sport and culture across the whole city				
VAL5.2	Valued	Market the service and key activities effectively and appropriately using data intelligence	Develop and promote opportunities for Bristol to capitalise on screen tourism, promoting Bristol's film culture and heritage. 1. Deliver year 3 of strategic plan 2. Develop Bristol Movie Maps year-on-year to keep the public engaged in Bristol's filming credentials	Incorporate into BFO marketing plan and allocate resorce to building and maintaining maps.	Ongoing development	Goal 2- For everyone	Improve access to and participation in the arts, sport and culture across the whole city	,	0 covered on line 3	0	covered in line 121
VAL5.3	Valued	Market the service and key activities effectively and appropriately using data intelligence	Develop digital marketing to Chinese / international audiences working with Destination Birtistol, BBCDC, West of England China Bureau KN	coordinate marketing comms with Destination Bristol, identify target international audiences, publish social media content in foreign languages, enlist help of net friends / volunteers	- 10% increase in coverage on international social media - 10% increase in social subscriptions from international audience	Goal 2- For everyone	Improve access to and participation in the arts, sport and culture across the whole city				
VALS.4	Valued	Market the service and key activities effectively and appropriately using data intelligence.	We will optimise our online presence (including retail), improving search engine visibility and implementing good tracking to increase conversion rates through to sale	developing new reports for shop management (oline and offline), manageing integration with other platforms,make improvements to web code to improve SEO, cary out regular SEO reviews, undertake content experiment	Online sales of retail, increased conversion for ticketing using google analytics reports.	Goal 2- For everyone	Improve access to and participation in the arts, sport and culture across the whole city				
VAL5.6	Valued	Market the service and key activities effectively and appropriately using data intelligence.	Improve systems for audience data collection. Implement 1 major improvement and test new solutions to data capture each year	make improvements to system for visitor feedback, coordinate developments with visitor services, developing actionable responses from comments, implement improvements across all sites, carry out tests throughout year	volume of actionable data from audience feedback. Satisfaction rates.	Goal 2- For everyone	Improve access to and participation in the arts, sport and culture across the whole city	100	D		
RES12.4	Resilient	Streamline our business processes to	Increase filming income to BCC year-on-year	Work towards making Film Office cost-	Fee review completed and	Goal 3- Resilience and	Support excellence		0 covered on line 3	0	-£75,000
	Testinette (be more efficient & responsive to customer needs, review annually and implement improvements		neutral.	revised as necessary. Target of 95% of commercial permits issued to be of financial value to be reached.	sustainability	Заррогенсение		o covered on line 3	·	273,000
RES12.5	Resilient	Streamline our business processes to be more efficient & responsive to customer needs, review annually and implement improvements	Improved events policy, updated fees and charges, improved information and processes for events and site permissions.	Deliver new event policy process, implement new fees and charging structure and provide advice and guidence through Bristol Festivals office and accessible online toolkits and actively target new bussiness and build existing partnerships. Publish Event Policy and Procedures and Tookit, Event Fees, Update Event App V and Pirpoint.	completed. New fees and charging structure implemented. Advice and guidance provided through and to Bristol Festivals office. accessible online toolkits available. New business and	Goal 3- Resilience and sustainability	Support excellence	,	0 15000	0	0
	Valued	Advocate and market effectively and appropriately using data intelligence	Deliver annual advocacy and marketing plan to promote the wide range of cultural provision, dispell the myths about access to them and increase access	Deliver annual advocacy and marketing plan which focuses on promoting the wide range of cultural provision with the aim of increasing, dispell the myths about access to them and increase access	Production of print and online campaigns each with measurements in place to capture impact	Goal 2- For everyone	Improve access to and participation in the arts, sport and culture across the whole city	Đ	0 £0	0	0
	Valued	Bristol citizens value our museums, events & festivals	Teachers participation or attendance in our formal tearning programme are satisfied with the provision.	90% teachers participating in our learning programme satisfied/very satisfied	% of teachers participating in our learning programme satisfied/very satisfied	Goal 2- For everyone	Improve access to and participation in the arts, sport and culture across the whole city	Đ	D		
VAL6.1	Valued	Share our skills, expertise and knowledge with the sector to support the wider ecology		Active contribution to events, published articles, informal and formal enquiries. See 'Sector support sheet' for list of specific groups.	Number of enquiries, contribution to events, published articles, blog posts and membership to relevant professional groups	Goal 4- Diversity and Skills	Preserve and develop our cultural heritage				
RES12.6	Resilient	Streamline our business processes to be more efficient & responsive to customer needs, review annually and implement improvements	Develop and improve information management across teams, developing new digital tools for monitoring and booking resources using real time analytics, implement and refine systems for reporting and resolving technology problems to monitor downtime for gallery interactives - 10% increase in bookable / monitored resources	Plan, build and test phase 3 a suite of dashboard tools that unify our data and result in key data visualised e.g. building on the resource booking dashboard from the previous year	using dashboards, increased	Goal 3- Resilience and sustainability	Improve access to and participation in the arts, sport and culture across the whole city				
		n: 1		2.0							
	No:	Risk	Mitigation	RAG	1				1		

	1	Budget Management - Strict budget management will be required, in parallel with performance and programme management, to ensure that the Culture team come in on budget. 55% of the turnover is reliant on either external flunding (25%) or earned/ contributed income (30%) raining to 50% by the end of the period and within this are some very challenging targets around retail and event etc.	Business Planning - A robust and co-ordinated approach to Business Planning is in place to support the development of server plans that priorities service delivery in line with available resources and corporate priorities, and a strong focus on income generation. Income tagets are reviewed by the management team monthly and reported to stakeholder	GREEN				
	2	Service Delivery (Governance) - The work programme within Culture is reliant on a number of different governing / decision making bodies, including the Mayor, Full Council, Boards, Partnerships and Arts Council, Boards, Partnerships and Arts Council Capitand, and it is essential that a god working relationship and a consensus is maintained to ensure that the various work streams can be delivered. During this period new Governance moels might also be explored	Strong stakehold management is in place and all stakeholder are briefed when needed.	GREEN				
	3	of staff with the relevant skills to deliver the Business plan, and the	Workforce Planning - There is a strategic approach to resource management, ensuring the ability to move stiff across the organisation to deal with work demands, and to take a longer term approach to staff training and development "growing" the skills that will be required in the future.	GREEN				
RISKS	4	Exhibitions relating to sensitive subjects. Two named examples include the Tobacco Industry & Slavery. Due to the sensitive nature of both there is a significant potential for public, press & activist reaction to either or both exhibitions, particularly should sponsorship be elicted from, for example, the Tobacco Industry	Ensure effective media plan response agreed with all stakeholders	GREEN				
	5	Plans to expand its learning offer beyond Bristol to South Gloucestershire, North Somerset & BANES, providing the potential for competitive approaches which may have an adverse impact on museums & arts organisations in those areas.	approach expansion of learning activity through a collaborative approach with museums & arts organisations in those areas, playing to specific strengths as is currently the case with other Bristol based museum learning providers (e.g. so Great Britain)	GREEN				
	6	Long term preservation & maintenance of larger & working exhibits, based on the plans to increase operational times as part of an income generation strategy. Use of working exhibits as an opportunity to engage apprentices.	management policy, plan and procedures in	GREEN				
	7	Potential for future local authority investment reductions based on existing climate for public finances and the knock on effect this would have on ACE funding and Income generation	Continue with strong advocacy and performance to reduce the risk and minimise the impact	AMBER				
	8	Programme Delivery Colston Hall- Major capital project - Insufficient funding available to complete preferred scheme option. Although EtDmillion AEE funding has now been confirmed. They have stated that the reduction in the revenue funding to 5500,000 in 2020 would make their ability to borrow the £5million gap figure impossible which leaves a £5million gap in the project funding	cabinet agreed in June to underwrite the project with a loan to BMT	AMBER				