

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

<p>Our Mission is to be Excellent, Inclusive, Valued and Resilience</p> <p><b>Excellent-</b> We strive for excellence in all we do:from</p>	<p>Values</p> <p>Alongside Bristol's City Council's values to be Bold, Caring, Enabling, Gracious and Trustworthy</p> <p>We believe in being professional, efficient, accessible, welcoming in all ways and always acting with integrity</p> <p>We are an organisation which is creative, challenging, resourceful and vibrant</p> <p>We are conscious of our remit to reveal the past and the present, and use this to direct our future</p> <p>We take pride in providing an excellent service for the public as well as being a leading organisation within the cultural sector</p> <p>We seek to make a difference, to put Bristol on the map, and to improve communities' wellbeing through engagement with their cultural provision</p>
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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 KPI needed for delivery along with the resources allocated to each of these Outputs and the team responsible for delivery- these can be found on the individual year 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

High Level drivers	
<p><b>Excellence:</b>  <b>Staff:</b> We have a motivated and highly skilled staff team who are key to driving the service forward  <b>Assets:</b> 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  <b>Reputation:</b> We have maintained and developed a National and International reputation for Bristol as the go to place for Festivals, Filming, Museums and Arts  <b>Offer:</b> We deliver and support an excellent cultural offer in the city</p>	<p><b>Value:</b>  <b>Advocacy:</b> We advocate clearly the value of what we do and are recognised for it  <b>Leadership:</b> 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.  <b>Internationally/Nationally:</b> We have a reputation internationally for excellence and new thinking which helps develop Bristol as a great city to live in</p>
<p><b>Inclusive:</b>  <b>Diverse:</b> Our programme, staff and audiences are representative of the Bristol residents.  <b>Accessible:</b> We ensure our activities and core offer are as accessible as possible to everyone regardless of physical, intellectual or personal barriers and we work with communities to address any barriers  <b>Engaged:</b> Our audiences and partners are active participants who engage with our activities and gain benefit from doing so  <b>Partnerships:</b> We are outward looking and have a range of partnership across Bristol and the UK which add value to our offer</p>	<p><b>Resilience:</b>  <b>Environmentally:</b> We care about our environmental impact and do all we can to ensure we are being sustainable and reducing our carbon footprint  <b>High Profile:</b> We have a high profile both with Bristol and beyond for the work we do and people see us as leaders in the sector  <b>Financially:</b> We have a sound understanding of our finances and manage them in a business like way, whilst encouraging an entrepreneurial spirit across the team.  <b>Ready:</b> As an organisation we are forward thinking and ready to take on the challenges of the next 20 years.</p>

## Our Aims over the next 5 years

Advocate and market effectively and appropriately using data intelligence  
 Bristol citizens value our museums, events & festivals  
 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  
 Continue to evolve our business model for all chargeable activity to maximise 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 delivery of a programme of excellent temporary exhibitions, events and festivals across all sites 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  
 Develop and support a cultural offer in the city which is suitable for and representative of the Bristol communities  
 Develop partnerships, collecting initiative and research projects to engage more with our audience and partners  
 Develop strong programmes in partnership with other cultural organisations and providers to develop skills and educational attainment of young people in Bristol  
 Development Blaize Castle House Museum into a community museum which is led by local communities  
 Ensure appropriate care and access to our collections  
 Ensure Bristol's world class collections are accessible and interpreted in the best way  
 Ensure our buildings and public space are maintained and develop to an suitable and useable standard.  
 Ensure our site and activities are places where diverse groups feel comfortable, welcome and able to have a voice  
 Ensure we have a workforce with capabilities to deliver and develop the service over next 20 years  
 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.  
 Play a leading role in the cultural ecology of the city through engaging with partners and development of networks  
 Re-align / achieve archive accreditation and review the collections with the ambition of achieving more designated collection areas.  
 Re-streamline our business processes to be more efficient & responsive to customer needs, review annually and implement improvements  
 Take a leading role in the delivery of Bristol's Cultural strategy and develop further our International Strategy and profile  
 Undertake targeted work to increased the diversity of our workforce in order to be more representative of the community

ID 2018/19	Culture Vision	Aim	Outcomes 2018/19	Output 2018/19	Target 2018/19	ACE Goal	BCC Goal	Approved ACE Budget (£) Excluding staffing costs	Approved BCC Budget (£) Excluding staffing costs	Secured Funding - any other source (£)	Income target (-£) (Income shows as a minus figure)
EX1.1	Excellent	Advocate and market effectively and appropriately using data intelligence	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	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	0	0	0	0
EX11.1	Excellent	Review and apply for more collections to be Designated	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	0	0	0	0
EX12	Excellent	Ensure Bristol's world class collections are accessible and interpreted in the best way	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	0	0	0

EX13.1	Excellent	Carry out regular self-evaluation and monitoring to improve our offer using quality principles, metrics and self-evaluation framework.	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	Seek assessors to complete two or more 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 documentation 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		Develop tools for monitoring customer service and using compliments and complaints to shape the Bristol Film Office service year-on-year.  1. Working with the Digital team, develop a better understanding of customer types and requirements to better inform service delivery 2. Create a system for monitoring and	User research project to identify customer personas  Programme of keyword research and search engine optimisation (SEO) improvements. "Build performance monitoring outcomes into Film Office business plan. Streamline Film Office service to reflect priority areas.	Google analytics - unique page views and events metrics, i.e. number of click throughs / enquiry forms. "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 124
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 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	0	£7,000		0	£0
EX3.2	Excellent	Deliver or support the delivery of a programme of excellent temporary exhibitions, events and festivals across all sites and the city	Harbour Festival delivered safely with coherent artistic vision that celebrates Bristol's local cultural offer and promotes an inclusive festival atmosphere. Open processes for engagement for stakeholders and robust systems for planning, evaluation and reflection.	Contract Management. Collaborate on 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.	Delivery of Harbour festival attracting 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 interrogate data and evaluation collated through out the festival with	Goal 1- Excellence	Preserve and develop our cultural heritage	0	£160,000		0	0
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.	Apply the Documentation Plan 2017-22	Progress against targets in the Plan	Goal 1- Excellence	Preserve and develop our cultural heritage	0	0		0	0
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 a low cost alpha for user testing.	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	£5,000	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					
EX4.12	Excellent	Ensure appropriate care and access to our collections	Improved collections information management implement solutions to performance bottlenecks including storage and network speed	Migrate to new EMu server with improved storage capacity and develop multimedia ingestion procedures based on optimising network speeds	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					
EX4.3	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.	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 known 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 advantage 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.	Seek funding for improvements to biology offices if not already achieved. Staff to respond to 100% of enquiries received through whatever medium.	Goal 1- Excellence	Preserve and develop our cultural heritage	0	0		0	-£20,000
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 redeveloped for the public.	Work with BCC Property division to release more space at 8 Bond. Obtain costings and prepare plans for moving collections.	Amount of new storage space created	Goal 1- Excellence	Preserve and develop our cultural heritage	£0	£0		0	?????

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	0	-£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>Pilosaurs</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	£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 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.	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.	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	0	will require external funding - Friends?	£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 2018/19: Grayson Perry, Women's Craft, Bristol Music, Wildlife Photographer,	Goal 1- Excellence	Support excellence	194000	0	0	-185,000
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 Bristol's world class collections.	Collections and archive staff playing a 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	Improved engagement with all staff who are better informed and able to contribute	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 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 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	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 B&COC 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	£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 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	<b>Greater diversity in audiences participating in museum activity. ESOL learners supported.</b>	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	<b>Greater diversity in audiences participating in museum activity. M Shed galleries refreshed with community content - You Make Bristol</b>	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 aiming to engage target communities currently under represented in our audiences	<b>Greater diversity in audiences participating in museum activity. Improvement in Health &amp; wellbeing of people with Dementia</b>	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	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 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; Goran Fair; Festival of Archaeology weekly school	Goal 2- For everyone	Celebrate equality and diversity	0	0	0	within 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 Bristol communities, focusing 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
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	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	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. 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. 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) .	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	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 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
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
INC13.1	Inclusive	Ensure we have a workforce with capabilities to deliver and develop the service over next 20 years	<b>Workforce is more representative</b> 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	£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
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 Bristol Festivals, Key partners and contractors to Establish annual public event and festivals survey and develop 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	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 <b>Arts &amp; Events funding streams</b>	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	£825,690		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 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

INC3.4	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	<b>Residents in communities</b> across the city are able to access, <b>attend and participate in activities and events</b> 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	within participant team
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		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			
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 reach a new audience outside of our physical venues.	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		-£10,000
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 best use made of that data.	BRERC staff and volunteers to arrange 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				
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	Feeling of community ownership and involvement in eg Blaise Museum, leading to local pride in the facility	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		
INC4.1	Inclusive	Develop and support a cultural offer in the city which is suitable for and representative of the Bristol communities	<b>Young unemployed people develop skills</b> and increase chances of employability.	Provide placement opportunities for 22 young people.	22 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	<b>Young people</b> develop skills, <b>participate in decision making</b> and influence future developments in museums.	Develop and facilitate a <b>youth panel</b> 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	<b>Young unemployed people</b> develop practical skills and <b>increase chances of employability</b> .	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	<b>Young People</b> use collections and public programme to <b>develop skills</b> .	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	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  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 ambitions.	Build programme of work via City of Film to continue skills development initiatives and partnerships across the city.  Use knowledge gained from skills development plan work to build forward 5 year plan.	1. Deliver City of Film skills development outcomes and measure impact/review success 2. Develop clear partnership agreements with city universities for delivering work in this area.	Goal 4- Diversity and Skills	Support excellence	0 covered on line 3		0 covered on line 124	
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	
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/materials/issues and present outcomes through improved museum interpretation, online resources, public programme and through presentations and publications	Number of 'publications' by staff and others relating 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	£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 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	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
INC5.7	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 <b>young people</b> , particularly from Equality Action Plan priority groups to use museum sites & collections to <b>gain skills</b> 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		Income 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	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-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	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
INC6.2	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
INC6.2	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	Creation of temporary exhibition space for community use, with programme of regular local exhibitions CL	Deliver exhb'n space	Goal 2- For everyone	Improve access to and participation in the arts, sport and culture across the whole city	£1,000	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 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 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, focusing 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. Access 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	0
INC8.4	Inclusive	Ensure our site and activities are places where diverse groups feel comfortable, welcome and able to have a voice	<b>Participants</b> from EAP priority areas with <b>mental health issues</b> develop skills and confidence in Art and <b>increase their mental well-being</b> 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	Run Student as producer projects to provide novel solutions to and digital problems, giving access to latest emerging 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	<b>Staff skills are developed</b> 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
VAL.6	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 through 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 provision	1. A programme of marketing activity and 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 this work across Arts and Events 5. 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		£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.	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 enabling Bristol Museums to	Increase number of corporate members and sponsorship take up.	Goal 3- Resilience 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
RES2.15	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 organisers. 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	0	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 has 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 EPOS management is robust and 99.9% accurate. Start a programme of work to diversify the work force in retail	Focus on increasing average transaction 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	0	271300	0	£475,000
RES2.10	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 corporate events each year, one for corporate members and the other for corporate prospects. Wherever 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	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.	Implement a planned giving campaign through recruiting more regular givers (direct debit), pending strategy launch a legacy campaign. Use CRM tools to better understand our audiences in line with the individual giving strategy. Ensure resources are in place to continue Welcome Desk beyond pilot stage. Implement a digital strategy to encourage 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	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 chargeable digitisation 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				Included in collections
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.	> 20,000 participants in races (combined total) and £85k income.	Goal 3- Resilience and sustainability	Improve access to and participation in the arts, sport and culture across the whole city	0	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	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 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	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 be commissioned by WENF 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				
RES2.6	Resilient	Continue to evolve our business models to maximise income.	Grow Patrons scheme through a programme of cultivation events, exceeding £170k in visitor donations each year (from a base of £60k in 2015-16). Integrate digital fundraising 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.	Events that lead to new patrons and an increase in SPH for donations	Performance KPIs to show growth of patrons and SPH	Goal 3- Resilience and sustainability	Support excellence	0	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 demonstrate 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 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	0	10000	0	0
RES2.17	Resilient	Continue to evolve our business models to maximise income.	CATERING & EVENTS: Deliver annual 5% increase in profit to venue hire 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 cafes. 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	0	£10,200	0	-£500,000
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	2000			
RES14	Resilient	Create spaces with in BCC property to create opportunity 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
RES4.1	Resilient	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 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.	% of material / ideas generated for exhibition repurposed / re-used in displays / activities / resources	Goal 3- Resilience and sustainability	Preserve and develop our cultural heritage	5000	0	0	0
RESS.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 archaeological 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 verify 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	0			



RES7.1	Resilient	Ensure Bristol's world class collections are accessible and interpreted in the best way	AV maintenance, 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 of presentation technology (PA + basic), research new methods of wireless presentation	Number of bookable resources, number of maintenance 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.	Coordinate Team building session, coaching and active listening training. Attitude is everything training and offer support and professional 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			9000	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	
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 development a summer internship programme to assist during the busiest months of the year	Incorporate programme into City of Film skills programme with clear pathways to future employment.	Clear work programme and employment pathways in place	Goal 3- Resilience and sustainability	Support excellence	0 covered on line 3		0 covered on line 124	
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	
RES8.3	Resilient	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 standards.	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	
RES8.4	Resilient	Ensure we have a workforce with capabilities to deliver and develop the service over next 20 years	Efficient use of interns 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	£0	£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 interpretation of the collections and archives	Support team in their CPD goals where there is a direct benefit to the Museum and the city	5 number of training courses attended	Goal 3- Resilience and sustainability	Support excellence	within Cultural Management team	supported by central learning and development team	0	
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	No breaches	Goal 3- Resilience and sustainability	Support excellence	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 <b>volunteer programme</b> 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	
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	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	0	0	0	
RES9.1	Resilient	Make annual improvements to our business to ensure we are able 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 ticketing model	Actual income against income targets. Use of Performance Data sheets and income showing in BCC Finance systems.	Goal 3- Resilience and sustainability	Improve access to and participation in the arts, sport and culture across the whole city	0	0	0 covered on line 22	
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	
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. 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. 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	

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 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	0	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	0	£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 joined-up way, sharing resource for press	Put in place a joined up plan for marketing and promotion.  Build partnership into City of Film project delivery.	Joint marketing plan in place. Incorporate partnership into City of Film work programme. Hit targets for filming days through joined up activity.	Goal 3- Resilience and sustainability	Support excellence	0 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	Foster positive relationships with other BCC 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 2. Review processes for interacting with more	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	0 covered on line 3		0 covered on line 124	
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. Enable Bristol Film Office to become cost-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	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 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 pursuing.	Goal 3- Resilience and sustainability	Support excellence				-£40,000
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 guidance through Bristol Festivals office and accessible online toolkits and actively target new business and build existing partnerships. Publish Event Policy and Procedures and Toolkit, 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- Resilience and sustainability	Support excellence	0	0	0	0
VAL2.1	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 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	£0	0	0
VAL2.2	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	£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 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	Explore ways of better promoting BCC property and land. Utilise social media (Pinterest/Instagram) to raise interest 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	0 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 activities	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	0 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 Bristol 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	0 covered on line 3		0 covered on line 124	
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 development 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 management team travel budget	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 development 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 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 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	0	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	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 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	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	0	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	<b>Profile, reputation and awareness of the Museum Participation</b> 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	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 . - attend 4 regional and special interest group meetings. - attend 1 national/international conference.	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 .	Goal 4- Diversity and Skills	Improve access to and participation in the arts, sport and culture across the whole city	0 covered on line 121	0 covered on line 121	0 covered on line 121	0 covered on line 121
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 development 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				
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 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 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	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.	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 updating of information on key web platforms	Use of google analytics 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	0			
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. 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	In partnership with Destination Bristol, work to deliver Cult Film Movie Map	Completion rate	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 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 (online and offline), managing integration with other platforms, make improvements to web code to improve SEO, carry 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	0			

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, advice 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 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, development 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	0			
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 leading to: - 10% increase in bookable / monitored resources, 10% increase in information represented on digital scheduling timeline, - 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 measurable 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, dispel 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	£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 (£)	Income target (-£) (Income shows as a minus figure)
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 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	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 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				
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. Brief for Masterplan, Advocacy and Fundraising plans developed. Staff allocated.	Progress / completion of initial workstreams. Risk management. Stage 1 HLF bid submitted. HLF Stage 2 prepared and submitted. Project board established. Fundraising plans in place.	Goal 1- Excellence	Preserve and develop our cultural heritage	4000			
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	Seek assessors to complete two or more 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 documentation 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 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
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 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	0	£7,000	0	-£85,000
EX3.2	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 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	Contract Management. Collaborate on 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.	Delivery of Harbour festival attracting 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	Goal 1- Excellence	Preserve and develop our cultural heritage	0	£160,000	0	-5000
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.	Apply the Documentation Plan 2017-22	Document and digitise at least 2500 items from the museum collection and make available on line	Goal 1- Excellence	Preserve and develop our cultural heritage	0	0	0	0
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		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	Improved collections information management 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	0
EX4.3	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.	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 known 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 advantage 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	Move people and/or artefacts from BMAG to 8 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	0	-£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 approach	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 maintenance 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 TGG 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 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	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 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	<b>Greater diversity in audiences participating in museum activity. ESOL learners supported.</b>	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	<b>Greater diversity in audiences participating in museum activity. M Shed galleries refreshed with community content - You Make Bristol</b>	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	<b>Greater diversity in audiences participating in museum activity. Improvement in Health &amp; wellbeing of people with Dementia</b>	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 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 2019-20: eg Working Exhibit programme delivered on at least 65 days; Docks Heritage Weekend; Gorum Fair; Festival of Archaeology; weekly school holiday craft activities; Doors	Goal 2- For everyone	Celebrate equality and diversity	0	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	<b>Greater diversity in audiences participating in museum events.</b> 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, focusing 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			
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	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	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. 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. Linking OIP 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

INC1.1	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 privacy statements across platforms	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				
INC1.2	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		0	0	0
INC1.2	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		0	0	0
INC1.2	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
INC1.3	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	£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 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 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 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		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		£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 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		£0	0	0
INC3.4	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	<b>Residents in communities</b> across the city are able to access, <b>attend and participate in activities and events</b> in their neighbourhood.	Participate in and support popular activities in local neighbourhoods identified through the Equalities Action Plan eg Knowle West Fest, Gorum Fair, etc	3 Events attended in priority neighbourhoods identified through Equalities Action Plan eg. Knowle West Fest, Gorum 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	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 arrange 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 with Participant team
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	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
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 reach a new audience outside of our physical venues.	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
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	Feeling of community ownership and involvement in eg Blaise Museum, leading to local pride in the facility	Collections staff to work with Participation and Learning teams to liaise 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		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						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.	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	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	0
INC4.3	Inclusive	Develop and support a cultural offer in the city which is suitable for and representative of the Bristol communities	<b>Young unemployed people</b> develop practical skills and <b>increase chances of employability.</b>	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	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	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	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  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	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 on line 120		
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	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/materials/issues and present outcomes through improved museum interpretation, online resources, public programme and through presentations and publications	Number of 'publications' by staff and others relating 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	
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	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 opportunities	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	0
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	Develop strong programmes in partnership with other cultural organisations and providers to develop skills and educational attainment of young people in Bristol	Add 6 more providers to BCEP place-based learning website. Deliver museum in school project with 6 schools JH	Add 6 more providers to BCEP place-based learning website. Deliver museum in school project with 6 schools JH	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	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	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	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				



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 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 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 redevelop 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	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 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 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	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	Creation of temporary exhibition space for community use, with programme of regular local exhibitions CL	Manage exhn 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 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	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 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 1- Excellence	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 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 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 / 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 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	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 through 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	1. A programme of marketing activity and 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 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		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 trusts network, particularly in the West of England.	Introduction of network and hosting 1-2 annual events	Successfully deliver event and contribute online.	Goal 3- Resilience 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 models to maximise income.	Deliver year 3 actions from 5 year business plan targeting £750,000 gross profit by 2022. Produce annual projected profit and loss forecast. Ensure our EPOS management is robust and 99.9% accurate. run year 3 programme of work to diversify the work force in retail through volunteering. Internships and work placements with partners	Increase income in line with 5yr forecast by focusing on conversion rate. 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	291,300	0	-£495,000
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	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.	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 chargeable digitisation 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 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	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 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	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 be 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 wills among existing donors to BMDT and museum visitors. Introduce an pictorial, printed and digital Annual Review in leaflet.	Performance KPIs to show growth of patrons and SPH	Goal 3- Resilience and sustainability	Support excellence	0	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 demonstrate 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 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	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 organisers. 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		
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 for venue hire and catering by focusing on retention and cost analysis. Delivery business plan for future of venue hire, cafe 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 BMAG 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 opportunity 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
RES4.1	Resilient	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 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.	% of material / ideas generated for exhibition repurposed / re-used in displays / activities / resources	Goal 3- Resilience and 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 archaeological 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 verify 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	Resilient	Ensure Bristol's world class collections are accessible and interpreted in the best way	AV maintenance, 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 of presentation technology (PA + basic), research new methods of wireless presentation	Number of bookable resources, number of maintenance 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.	Coordinate Team building session, coaching and active listening training. Attitude is everything training and offer support and professional 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	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
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 pathways to future employment.	Clear work programme and employment 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	Resilient	Ensure we have a workforce with capabilities to deliver and develop the service over next 20 years		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

RES8.4	Resilient	Ensure we have a workforce with capabilities to deliver and develop the service over next 20 years	Efficient use of interns 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	£0	£0	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 interpretation of the collections and archives	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
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	0	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 <b>volunteer programme</b> 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	0	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	0	0	0	0
RES9.1	Resilient	Make annual improvements to our business to ensure we are able 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 ticketing model	Actual income against income targets. Use of Performance Data sheets and income showing in BCC Finance systems.	Goal 3- Resilience and sustainability	Improve access to and participation in the arts, sport and culture across the whole city	0	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	Events and Festivals sector is developed and supported in the city.	Work with Bristol Festivals to provide support to events and festivals through Bristol's festivals office, funding and training provision. Attend Bristol Festival Forum meetings.	Advice provide to events and festivals through Bristol's 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 Bristol's 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	Implement year 3 strategy and benchmark previous years. Implement plan to reduce cost per transaction in line with Digital 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	Goal 3- Resilience and sustainability	Support excellence	0	£22,068		-£216,617
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 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	0 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	Foster positive relationships with other BCC 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 2. Review processes for interacting with more	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	-\$50,000
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				
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 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	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.  1. Deliver year 2 programme of activities 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	covered on line 120
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, 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	Continue to take an active sector 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 (eg 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	0	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 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	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 and culture across the whole city	Travel budget within Management cost centre	Travel budget within management cost centre	ICON,	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	0	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	0	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	<b>Profile, reputation and awareness</b> 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 diversifying 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 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	Host at least 1 volunteer and/or 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 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	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.	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 updating of information on key web platforms	Use of google analytics 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	0			
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. 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	Incorporate into BFO marketing plan and allocate resource 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	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), managing integration with other platforms, make improvements to web code to improve SEO, carry 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	0			
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	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 guidance through Bristol Festivals office and accessible online toolkits and actively target new business and build existing partnerships. Publish Event Policy and Procedures and Toolkit, 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- Resilience and sustainability	Support excellence	0	0	0	0
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			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	Deliver annual advocacy and marketing plan to promote the wide range of cultural provision, dispel 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. 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. 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
ID 2020/21	Culture Vision	Aim	Outcomes 2020/21	Output 2020/21	Target 2020/21	ACE Goal	BCC Goal	Approved ACE Budget (£)	Approved BCC Budget (£)	Secured Funding - any other source (£)	Income target (-£) (Income shows as a minus figure)
EX1.1	Excellent	Advocate and market effectively and ap	Greater awareness and appreciation of Culture team activities and impact across the city, nationally and internationally.	Successful Delivery of the Marketing Plan including design and production of appropriate materials including What's On, website etc	Delivery of 3 What's On's 2 million web visits 1 million actual visitors and 5% conversion from paid advertising	Goal 2- For everyone	Improve access to and participation in the arts, sport and culture across the whole city	£40,000			
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	0	0	0	0

EX11.1	Excellent	Review and apply for more collections to	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	0	0	0	0
EX12	Excellent	Ensure Bristol's world class collections a	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. 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	Seek assessors to complete two or more 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 documentation 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 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 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	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	0	£7,000	0	£-95,000
EX3.2	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 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.	Contract Management. Collaborate on 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.	Delivery of Harbour festival attracting 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	Goal 1- Excellence	Preserve and develop our cultural heritage	0	£160,000	0	-15000
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.	Apply the Documentation Plan 2017-22	Document and digitise at least 2500 items from the museum collection and make available on line	Goal 1- Excellence	Preserve and develop our cultural heritage	0	0	0	0
EX4.10	Excellent	Ensure appropriate care and access to our collections	Improved collections online	Incrementally refine the landing pages based on digital engagement 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 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.	No of records received and requests for data serviced	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	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	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	2000		
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	0
EX4.3	Excellent	Ensure appropriate care and access to o	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	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 advantage 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	????
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 maintenance 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 Trellis 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 tbc 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	Taking the collections (curation and conservation) lead for development exhibition to ensure access and quality of interpretation of Bristol's 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 management 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 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		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 prototypes 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 aimed at development new audiences	Target marketing campaigns through the year aimed at development new audiences	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	<b>Greater diversity in audiences participating in museum activity. ESOL learners supported.</b>	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	<b>Greater diversity in audiences participating in museum activity. M Shed galleries refreshed with community content - You Make Bristol</b>	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
INC1.5	Inclusive	A targeted events and activity programme aiming to engage target communities currently under represented in our audiences	<b>Greater diversity in audiences participating in museum activity. Improvement in Health &amp; wellbeing of people with Dementia</b>	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 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 aiming to engage target communities currently under represented in our audiences	<b>Greater diversity in audiences participating in museum events.</b> 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
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	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	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. 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. 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 S drive and delete old records. Implement new procedures based around data protection principles. train team 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 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
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 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 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 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	£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	£825,690	0	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 <b>funding from Bristol City Council Arts &amp; Events funding streams</b>	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	£0	0	0	0
INC3.4	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	<b>Residents in communities</b> across the city are able to access, <b>attend and participate in activities and events</b> in their neighbourhood.	Participate in and support popular activities in local neighbourhoods identified through the Equalities Action Plan eg Knowle West Fest, Gorum Fair, etc	3 Events attended in priority neighbourhoods identified through Equalities Action Plan eg. Knowle West Fest, Gorum 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	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		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	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		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	0
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		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	0	-£10,000
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 best use made of that data.	BRERC staff and volunteers to arrange 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	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	Feeling of community ownership and involvement in eg Blaise Museum, leading to local pride in the facility	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	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	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 advice 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	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	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	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	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  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.	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		
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	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/materials/ISSUES and present outcomes through improved museum interpretation, online resources, public programme and through presentations and publications	Number of 'publications' by staff and others relating 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	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 opportunities	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 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
INC5.3	Inclusive	Develop strong programmes in partnership with other cultural organisations and providers to develop skills and educational attainment of young people in Bristol	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 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
INC5.4	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 learners 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	0	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 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
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 redevelop 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 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	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	Creation of temporary exhibition space for community use, with programme of regular local exhibitions CL	Manage exhn 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 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	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 to 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 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 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 / 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 visit	Run development sprints, carry out prototyping and user testing of software, implementing beta version, share project learnings & benchmark 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 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 provision	1. A programme of marketing activity and 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 this work across Arts and Events 5. 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	Corporate members engaged and businesses supporting museum activity	15 corporate 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	Resilient	Continue to evolve our business models to maximise income.	Deliver year 4 business plan actions targeting £750,000 gross profit by 2022. Produce annual projected profit and loss forecast. Ensure our EPQS management is robust and 99.9% accurate. Run programme of work to diversify the work force in retail through volunteering, 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 addition to 5 year 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	Resilient	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 pledgers.	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	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 chargeable digitisation 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			
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 £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

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	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	0	-£48,000
RES2.4	Resilient	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	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 be 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	0
RES2.6	Resilient	Continue to evolve our business models to maximise income.	Obtain an optimum number of patrons, based on benchmarking of similar cultural organisations. Current assumption is 75 patrons. Undertake two prospect cultivation events, one for regular giving and the other legacy fundraising, and follow up with face to face visits	Events that lead to new patrons and an increase in SPH for donations	Performance KPIs to show growth of patrons and SPH	Goal 3- Resilience and sustainability	Support excellence	0	0	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 demonstrate improvement.	Goal 3- Resilience and sustainability	Support excellence	0	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 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	0	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 organisers. 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		15000			
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	0
RES2.17	Resilient	Continue to evolve our business models to maximise income.	Deliver annual 3% increase in profit to venue hire and catering across all sites. Produce feasibility of extending M Shed 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 and/or maintain 80% occupancy at M Shed and 60% at BMAG. Review feasibility of investment needed to increase floor space in M Shed events suite	Increased income and plans for M Shed expansion	Goal 3- Resilience and sustainability	Improve access to and participation in the arts, sport and culture across the whole city	0	£10,200	0	0	-£520,000
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 opportunity 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	0
RES4.1	Resilient	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 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.	% of material / ideas generated for exhibition repurposed / re-used in displays / activities / resources	Goal 3- Resilience and sustainability	Preserve and develop our cultural heritage	5000	0	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 archaeological 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	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 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	Resilient	Ensure Bristol's world class collections are accessible and interpreted in the best way	AV maintenance, 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 of presentation technology (PA + basic), research new methods of wireless presentation	Number of bookable resources, number of maintenance 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 MA student Creative Producer to support arts and events teams delivery and future resilience.	Coordinate Team building session, coaching and active listening training, Attitude is everything training and offer support and professional 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	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
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 pathways to future employment.	Clear work programme and employment pathways in place	Goal 3- Resilience and sustainability	Support excellence	0	covered on line 3		0	covered in 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	Resilient	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 standards.	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
RES8.4	Resilient	Ensure we have a workforce with capabilities to deliver and develop the service over next 20 years	Efficient use of interns 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	£0	£0		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 interpretation of the collections and archives	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	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	0	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 <b>volunteer programme</b> 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	0	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	0	0		0	0
RES9.1	Resilient	Make annual improvements to our business to ensure we are able 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 ticketing model	Actual Income against income targets. Use of Performance Data sheets and income showing in BCC Finance systems.	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 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	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 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	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. Trial 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 activity.	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	covered in line 120
RES12.3	Resilient	Streamline our business processes to be more efficient & responsive to customer needs, review annually and implement improvements	Foster positive relationships with other BCC 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 2. Review processes for interacting with more	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
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	covered 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	£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 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	covered 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 activities 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	covered 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 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 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	Continue to take an active sector 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 (eg building on the Ellerman Project working with other museums eg Filton)	Representation on SSN committee by members of staff (eg x2 IBMH). 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	0	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 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	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 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 Management cost centre	0	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	<b>Profile, reputation and awareness</b> 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	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	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	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	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	0	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	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	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	0	£6,000	0	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 updating of information on key web platforms	Use of google analytics 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	Incorporate into BFO marketing plan and allocate resource 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 (online and offline), managing integration with other platforms, make improvements to web code to improve SEO, carry 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	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 guidance through Bristol Festivals office and accessible online toolkits and actively target new business and build existing partnerships. Publish Event Policy and Procedures and Toolkit, 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- Resilience and sustainability	Support excellence	0	0	0	0	0



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 - 50% increase in bookable / monitored resources - 50% increase in information represented on	Plan, build and test phase 2 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	Completion of working dashboards and measurable means to evaluate 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, dispel 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 , dispel 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	£0	£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	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 through 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 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. 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	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 (£)	Income target (-£) (Income shows as a minus figure)	
EX1.1	Excellent	Advocate and market effectively and ap	Greater awareness and appreciation of Culture team activities and impact across the city, nationally and internationally.	Successful Delivery of the Marketing Plan including design and production of appropriate materials including What's On, website etc	Delivery of 3 What's On's 2 million web visits 1 million actual visitors and 5% conversion from paid advertising	Goal 2- For everyone	Improve access to and participation in the arts, sport and culture across the whole city	£40,000				
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	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	0	0	0	0	0
EX11.1	Excellent	Review and apply for more collections to	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	0	0	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. Brief for Masterplan, Advocacy and Fundraising plans developed. Staff allocated. Architects and Designers appointed. Content development underway.	Identification of and progress / completion of initial workstreams.	Goal 1- Excellence	Preserve and develop our cultural heritage	4000			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	Seek assessors to complete two or more 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 documentation 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 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 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 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	0	£7,000		0	-£105,000
EX3.2	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 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	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 Harbour festival attracting 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 integrate	Goal 1- Excellence	Preserve and develop our cultural heritage	0	£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.	Apply the Documentation Plan 2017-22	Document and digitise at least 2500 items from the museum collection and make available on line	Goal 1- Excellence	Preserve and develop our cultural heritage	0	0	0	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 google analytics. develop and maintain the platform.	measure digital engagement via google analytics reports and results of user research platform.	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 BRENC. 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	0
EX4.12	Excellent	Ensure appropriate care and access to our collections		Start planning for next migration to new collections management system based on 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	Excellent	Ensure appropriate care and access to our collections	Improved collections information management.									
			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 BRENC 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	0	0
EX4.3	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.	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	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 known 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	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	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 advantage 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	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	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 maintenance 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	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 tbc but to include Art of Abolition in partnership with National Portrait Gallery	Goal 1- Excellence	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	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	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 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 budget		0	0	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.	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- Resilience 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 BBDC 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, 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	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	<b>Greater diversity in audiences participating in museum activity. ESOL learners supported.</b>	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	0	0	0
INC1.4	Inclusive	A targeted events and activity programme aiming to engage target communities currently under represented in our audiences	<b>Greater diversity in audiences participating in museum activity. M Shed galleries refreshed with community content - You Make Bristol.</b>	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	<b>Greater diversity in audiences participating in museum activity. Improvement in Health &amp; wellbeing of people with Dementia</b>	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	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	0	0	0
INC1.7	Inclusive	A targeted events and activity programme aiming to engage target communities currently under represented in our audiences	<b>Greater diversity in audiences participating in museum events.</b> 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	0	0	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	0	0	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	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	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.	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. 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) .	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 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 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
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
INC13.1	Inclusive	Undertake targeted work to increased the diversity of our workforce in order to be more representative of the community	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	£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
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 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	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	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 <b>funding from Bristol City Council Arts &amp; Events funding streams</b>	Provide essential funding support to artists and organisations through <b>Cultural Investment Programme Funds</b>	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	£0	0	0
INC3.4	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	<b>Residents in communities</b> across the city are able to access, <b>attend and participate in activities and events</b> in their neighbourhood.	Participate in and support popular activities in local neighbourhoods identified through the Equalities Action Plan eg Knowle West Fest, Gorum Fair, etc	3 Events attended in priority neighbourhoods identified through Equalities Action Plan eg. Knowle West Fest, Gorum 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		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		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
INC3.7	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		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
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 best use made of that data.	BRERC staff and volunteers to arrange 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	Feeling of community ownership and involvement in eg Blaise Museum, leading to local pride in the facility	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- 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
INC4.3.1	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	with management team travel budget	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  Deliver year two of skills development plan. Monitor and review. Monitor and review summer internship programme.	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 121	
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	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/materials/issues and present outcomes through improved museum interpretation, online resources, public programme and through presentations and publications	Number of 'publications' by staff and others relating 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			
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	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 opportunities	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	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	Bristol Cultural Education Partnership continues to demonstrate its impact. More teachers and cultural 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 52,000 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 52,000 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 redevelop 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	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 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	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	Creation of temporary exhibition space for community use, with programme of regular local exhibitions CL	Manage exhn space	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	Ensure Bristol's world class collections are accessible and interpreted in the best way	Events and activities are made more accessible to disabled visitors by working with Attitude is everything	Events team works with the rest of the culture team to identify events and activities we could improve with Attitude is everything	Key events will be identified and audiences will be asked about their experience of the event.	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	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 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	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 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 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 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 / 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 visit	Run development sprints, carry out prototyping and user testing of software, implementing beta version, share project learnings & benchmark 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 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 provision	1. A programme of marketing activity and 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 the work across Arts and Events 5. 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		£1,000	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	Corporate members engaged and businesses supporting museum activity	15 corporate 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	Secure every Bristol Development Trust board member as donor (regular giver, patron or legacy pledger) to help enhance their advocacy in the value of investing in Bristol Museums.	Campaign to ensure trustees sign up as donors	100% sign up of trustees	Goal 3- Resilience and sustainability	Support excellence	0	0	0	See BMDT Plan
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 projected profit and loss forecast. Ensure our BPOS management is robust and 99.9% accurate. Produce working plan for BMAG redevelopment retail.	Deliver year 5 retail plan and seek to produce next term plan. Increased income as per forecast	completion of new business plan for retail in additional to meeting forecast income. Plans and direction for BMAG redevelopment regarding retail.	Goal 3- Resilience and sustainability	Improve access to and participation in the arts, sport and culture across the whole city	0	320000	0	-530,000
RES2.10	Resilient	Continue to evolve our business models to maximise income.	Celebrate with supporters success in reaching target for making one signature collection or gallery to be display or research ready.	Celebration event or campaign	Delivery of campaign or event	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.	Continue to implement planned giving	deliver annual giving campaign through recruiting more regular givers (direct debit).	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 chargeable digitisation 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 £100k income.	Goal 3- Resilience and sustainability	Improve access to and participation in the arts, sport and culture across the whole city	0	0	0	-£100,000
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	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 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	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 be 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.	Cultivate key patrons as major givers, for specific major giving campaigns. Legacy income to reach £25k & regular giving (direct debit) £10k.	Campaign for major givers. Review of welcome desk with actions for next 5 years and to inform BMAG redevelopment.	Results of campaign.	Goal 3- Resilience and sustainability	Support excellence	0	0	0	See BMDT Plan
RES2.7	Resilient	Continue to evolve our business models to maximise income.	Ensure that the five year review of the BMAG Welcome Desk takes into account lessons learnt regarding the integration of chargeable activity promotion with visitor giving.	Undertake a five year review of the BMAG Welcome Desk, introduced in 2016, to take account of lessons learnt and in order to plan for the next five years.	Delivery of welcome desk report including actions	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 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	0	6500		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 organisers. 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		15000				
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					
RES2.17	Resilient	Continue to evolve our business models to maximise income.	Secure future of this income stream by re-tendering whilst ensuring the year's income is met by delivering annual 3% increase in profit to venue hire and catering	Re-tender current 5 year contract seeking the best deal for the next period	Increased income and delivery of events management and cafe tender	Goal 3- Resilience and sustainability	Improve access to and participation in the arts, sport and culture across the whole city	0	£10,200		0		-£530,000
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	2000					
RES14	Resilient	Create spaces with in BCC property to create opportunity 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	15000		0		0
RES4.1	Resilient	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 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.	% of material / ideas generated for exhibition repurposed / re-used in displays / activities / resources	Goal 3- Resilience and 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 archaeological 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		-£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 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						
RES7.1	Resilient	Ensure Bristol's world class collections are accessible and interpreted in the best way	AV maintenance, 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 of presentation technology (PA + basic), research new methods of wireless presentation	Number of bookable resources, number of maintenance 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 MA student Creative Producer to support arts and events teams delivery and future resilience.	Coordinate Team building session, coaching and active listening training. Attitude is everything training and offer support and professional 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	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, 11s, staff training plans in place.	Goal 3- Resilience and sustainability	Support excellence	0	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 pathways to future employment.	Clear work programme and employment pathways in place	Goal 3- Resilience and sustainability	Support excellence	0	covered on line 3		0		covered in line 121
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	Resilient	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 standards.	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	1000	0	0	0
RES8.4	Resilient	Ensure we have a workforce with capabilities to deliver and develop the service over next 20 years	Efficient use of interns 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	£0	£0	0	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 interpretation of the collections and archives	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	with cultural mangement team	supported by central learning and development team	0	0	0
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	100% compliance with all codes	Goal 3- Resilience and sustainability	Support excellence	0	0	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 <b>volunteer programme</b> 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	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	0	0	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	0	0	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 ticketing model	Actual Income against income targets. Use of Performance Data sheets and income showing in BCC Finance systems.	Goal 3- Resilience and sustainability	Improve access to and participation in the arts, sport and culture across the whole city	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	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 Bristol's festivals office, funding and training provision. Attend Bristol Festival Forum meetings.	Advice provide to events and festivals through Bristol's 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	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 Bristol's 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	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. 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. 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	0
RES12.1	Resilient	Streamline our business processes to be more efficient & responsive to customer needs, review annually and implement improvements	Scale our business in the area of electronic records management consultancy both to maximise income and demonstrate leadership in the sector.	Pitch and win more clients	Increased client base	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 4 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	0 covered on line 3		0 covered in line 121		
RES12.3	Resilient	Streamline our business processes to be more efficient & responsive to customer needs, review annually and implement improvements	Foster positive relationships with other BCC 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 2. Review processes for interacting with more	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 covered in line 121		

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/land 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 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 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 activities 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 covered in line 121
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 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	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 travel budget			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. Sandford Award for BMAG achieved	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 10448				
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	Continue to take an active sector 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 (eg 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	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 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	HO 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 and culture across the whole city	Travel budget within Mangement cost centre	Travel budget within Mangement cost centre			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				
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	<b>Profile, reputation and awareness</b> 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
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 accredited 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	0	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	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 BRENC data	Goal 4- Diversity and Skills	Improve access to and participation in the arts, sport and culture across the whole city	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
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 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	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	0	£6,000	0	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 updating of information on key web platforms	Use of google analytics 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 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 Bristol, 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					
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 (online and offline), managing integration with other platforms,make improvements to web code to improve SEO, carry 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	1000				
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		-£75,000
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 guidance through Bristol Festivals office and accessible online toolkits and actively target new business and build existing partnerships. Publish Event Policy and Procedures and Toolkit, 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- 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	£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				
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 through 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					
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	Additional number of services using dashboards, increased hires and reduced down-time	Goal 3- Resilience and sustainability	Improve access to and participation in the arts, sport and culture across the whole city					
	No:	Risk	Mitigation	RAG								

RISKS

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 funding (25%) or earned/ contributed income (30%) raising to 60% 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 service plans that prioritise service delivery in line with available resources and corporate priorities, and a strong focus on income generation. Income targets 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 England, and it is essential that a good working relationship and a consensus is maintained to ensure that the various work streams can be delivered. During this period new Governance models might also be explored	Strong stakehold management is in place and all stakeholder are briefed when needed.	GREEN							
3	Service Delivery (Staff Resources) - Lack of staff with the relevant skills to deliver the Business plan, and the ability to respond quickly to changing organisational needs.	Workforce Planning - There is a strategic approach to resource management, ensuring the ability to move staff 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							
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 elicited 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. ss 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.	comprehensive care & conservation management policy, plan and procedures in place	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 £10million ACE funding has now been confirmed. They have stated that the reduction in the revenue funding to £500,000 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							