

Service Plan 2018/19

Tourism

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1. Service Scope

What does the service unit do?

Tourism is Bournemouth & Poole's most important industry because of its major contribution to the economic and social life of the town. Our aim is to deliver strategic development of the resort and a competitive service including excellent destination management that is unrivalled in the UK. This means providing an inspiring and efficient tourism marketing and events programme commercially productive and safe seafront operations and a dynamic development service that maintains the prosperity of the resort for the future.

The service unit has undergone a considerable amount of change in the past 12 months and now runs as a joint management arrangement with the Borough of Poole, responsible for the Borough of Poole's tourism and seafront services, so providing a combined resort wide offer across Bournemouth & Poole. This transformation together with the associated staff changes will take some time to properly 'bed in' and will require significant alternations to working practices to realise the maximum benefit. Working across two sovereign Councils will at times prove challenging and managers are conscious of the need to make the daily operation as seamless as possible.

The unit delivers these key areas across Bournemouth & Poole:

- **Destination Management**
- **Tourism Strategic Planning**
- **Tourism Town Planning**
- **Night Time Economy** (Bournemouth only)
- **Destination Marketing and reputation management**
- **Events Management and Development** (Bournemouth, Poole Seafront and Poole Quay)
- **Quality improvement**
- **In-Resort Visitor Management & Marketing**
- **Tourism Industry Liaison**
- **Seafront Operations**
- **Pier Arcade** (Bournemouth only)
- **Contracts & Commercial management**
- **Seafront Catering**
- **Russell-Cotes Art Gallery & Museum** (Bournemouth only)

Our Service Plan forms part of the delivery plan for the Bournemouth and Poole Tourism Management Board (BPTMB) to help achieve its agreed tourism objectives and annual strategic priorities.

How are we organised?

To provide these services efficiently, the team is organised into three delivery arms that work in a fully integrated manner:

- **Destination Development & Strategy**
- **Operations**
- **Destination Marketing & Events**

Destination Development and Strategy:

Tourism Strategic Planning - Co-ordinating destination development, market intelligence and policy development necessary for a prosperous tourism industry. Monitoring and refreshing the delivery of the Bournemouth & Poole Strategic Framework / Action Plan and the Bournemouth Tourism Management Board Priorities within the Bournemouth Tourism Strategy.

Tourism / Town Planning / Night Time Economy - Creating an attractive, sustainable offer. Guidance on provision of tourism facilities to meet current and anticipated demand. Retention of viable bed stock and essential tourism facilities and infrastructure by providing the Planning Boards in Bournemouth and Poole with expert advice on tourism market forces. Stimulating economic regeneration and facilitating appropriate developments. Major input to Local Development Framework. Steering and contributing to the Bournemouth Town Centre Master Vision (TCMV) and Bournemouth Night Time Economy (NTE) related development.

Resort Representation & Advocacy is essential to ensure that national policy assists Bournemouth's development as a prosperous destination with the National Coastal Tourism Academy (NCTA) working with tourism businesses to help them reach their commercial potential and provide the best possible experiences for their visitors.

Data Management and Research

Related management of data and research to inform the tourism strategic and commercial development and marketing of Bournemouth and Poole

Operations:

The Seafront Team manage all the activities along the 12 miles of coastline - the resort's largest attraction. This work generates a financial surplus for both Councils, supports the tourism industry and provides a major amenity for residents. There are approximately 60 permanent staff supplemented with approximately 140 seasonal staff during the tourist season. The team manage the beach cleansing operation include public conveniences together with byelaw enforcement, public safety and the operation of the land trains, cliff lifts, beach furniture and mini golf. They are also responsible for the cleaning function through the Lower Gardens. The Seafront Strategy documents create a blueprint for a more contemporary seafront offer.

Pier Arcade is regulated by the Gambling Act as a licensed Family Entertainment Centre and has approximately 130 machines. The arcade has a permanent staff of 10 which is supplemented by seasonal workers. The arcade generates a significant profit for the Council.

Contracts & Commercial oversee the variety of leases and licences on the seafront and deal with contractor's queries, tenders and development opportunities. They also manage the finance & administration function for the operations team and provide a cash counting and reconciliation service.

Seafront Catering manage 14 sites along the seafront. Significant progress has been made in improving the quality of the offer and reducing overheads and the service now provides a net contribution to the Council's Budget for the Council.

The Russell-Cotes Art Gallery & Museum aims to inspire and enrich the lives of Bournemouth's residents and visitors by creating an internationally acclaimed cultural flagship around a unique Grade II listed historic house and international art collection.

The Resort Information Team provide an objective and high quality advisory service through Tourist Information Kiosk (Pier Approach), Seafront Office, telephone, e-mail and publications to ensure the best experience and increase visitor loyalty and work with trade partners to deliver tourism information in a variety of formats. The team also manage the highly successful Bournemouth Beach Lodges.

Destination Marketing & Events:

Destination Marketing - Managing the umbrella brands of Bournemouth and Poole at UK, European and Global level, marketing the resorts through the most cost-effective marketing tools to increase market share and improve the tourism support for the economy. Marketing activities will continue to maximise the opportunities in rapidly growing e-channels, particularly within the arena of social media. The marketing team is responsible for the overall coordination and delivery of the strategic marketing aims working through the Joint Bournemouth and Poole Management Board, Bournemouth Tourism Marketing Group, and Poole Tourism Marketing Group, involving Bournemouth and Poole BID companies, BHLive, Poole Lighthouse BAHA Poole Harbour Commissioners and Attractions and, Eating Out sectors.

Service Unit Marketing - The team are fully responsible for delivering marketing activities and plans for the Bournemouth and Poole Seafront. The scope includes supporting commercial ventures on the Seafront.

Festival Marketing – As part of a growing Festival portfolio greater focus is now placed on successfully creating awareness and driving commercial revenues to attract several million people to a wide range of Festivals and Events in the Poole and Bournemouth. These include the Bournemouth Air Festival, Bournemouth and Poole Fireworks, Poole Quay Bike Nights and Bournemouth Bay Run. Working in partnership with external organisers including the BID's companies, to market festival to promote the Christmas in Bournemouth and Poole, Poole Folk Festival, Poole Boat Show, Bournemouth Shake and Stir, Bournemouth Metropole Market, Jazz by the Sea festival, and the Bournemouth Marathon.

Events Management and Development – Administering over 570 requests per annum for events in Bournemouth's parks, gardens, open spaces and town centre, as well as Bournemouth and Poole's seafront and Poole Quay to ensure they are both entertaining and safe. Organising, promoting and supporting major events assisting the strategic development of tourism, including the Bournemouth Air Festival, Arts by the Sea Festival, Christmas Festival, Bournemouth Marathon, On Stage at Pier Approach Music Programme, Bournemouth Bay Run and Food Festival. Consider and evaluate the optimum nature and location of event applications and their relevance to the town. The team also oversees the Events Development Group which monitors and evaluates major events in the town and considers new proposals.

What are our key risks and assumptions?

Tourism Risk Register: [Tourism Risk Register](#) or via MKInsight

- Loss of key staff, specialisms or reduction in capacity as a result of the merging services with Poole and restructure of service unit
- Reducing budgets and impact on front facing service delivery. Reducing budgets and staff capacity provides limited ability and flexibility to meet new challenges and business requirements from both within and outside the organisation
- Sustained poor weather will have a considerable negative effect on the budget
- Successfully embedding new business models and staff structures
- Securing future financial sustainability for Council Organised Festivals – Bournemouth Air Festival
- Meeting income and sponsorship targets for Festivals, in particular for the Bournemouth Air Festival
- Securing future financial sustainability for the Russell-Cotes Art Gallery & Museum
- Beach replenishment and lack of potential funding could mean a lack of beach width and undermining the promenade
- Market conditions for major seafront developments
- Negative short-term impact of infrastructure developments such as highway improvements
- Level of external activity by competitor resorts
- Ability to resource tourism planning team in response to increasing number of planning applications
- Reductions in building maintenance budgets across the Council mean facilities aren't being maintained properly
- Water safety dangers and drowning – National Drowning prevention strategy
- Reputational damage reducing business levels
- Terrorism or other serious incidents (flooding, disease etc.) reducing demand.
- Temporary loss of Tourism Director
- Lack of joint working clarity leading to non-delivery of key targets in Bournemouth & Poole

What were our key achievements last year 2017/18?

1. Achieving agreement on the principles and practice of a joint tourism service across Bournemouth and Poole
2. Delivery and marketing of the major festivals and events programme including the Bay Run, Bournemouth Air Festival and providing event logistics and marketing to the Bournemouth Arts by the Sea Festival
3. Feasibility and development of Christmas Tree Wonderland concept 2018-2022 and achieving agreed funding over the next five years with the Town's BIDs Companies
4. Delivering and marketing an improved 2017 Christmas offer in the town centre with a revised Christmas Market and Rink offer and uplift in Christmas lighting in Gardens and in the across the town centre.
5. Successfully managing all Poole tourism events on the Quay including Bike Nights, Folk on the Quay and Fireworks.
6. Significantly improving marketing activity, with a total reach and awareness of 72 million people, an interaction via social media of 2 million.
7. Successful redesign and launch of a new Bournemouth Tourism and Air Festival Website.
8. Achieving 4 Blue Flags, 2 Seaside Awards and Purple Flag

9. Feasibility work approved for Bournemouth and Poole Tourism and Seafront Services Joint Working Project
10. Achieving very high customer satisfaction figures as part of the the seafront visitor survey with safety and security achieving 99% satisfaction and the cleanliness of the beach and promenade achieving 98% satisfaction.
11. Joint Bournemouth and Poole Management board established
12. Coastal Communities Funding achieved to deliver Pier Approach phase 2.
13. Delivery of 15 new Bournemouth Beach Lodges which is highly profitable and of excellent quality.
14. Attracting considerable external funding to undertake vital skylight and roof works in the Russell Cotes Art Gallery and Museum The work will help enable a bid for Government Indemnify status which in turn allows for the exhibitions to attract more loan items.
15. Taking on the direct delivery of the museum café operation enabling a more profitable and flexible operation.

Customer and stakeholder analysis

The teams routinely engage and work with different groups and stakeholders including:

Tourism Industry – DCMS. DCLG. Bournemouth & Poole Tourism Management Board and its seven sector groups, Bournemouth Tourism Marketing Group, Coastal and Town Centre BIDS, National Coastal Tourism Academy, Bournemouth Town Watch, Bournemouth Chamber of Trade and Commerce and Federation of Small Business plus BTMG and PTMG. A variety of smaller 'trade groups' associated with commercial areas in the town - Detached Youth group, Operation Globe (crime liaison group), Bournemouth Reducing Crime Initiative.

Russell-Cotes Art Gallery & Museum - Customer satisfaction is regularly monitored through self-completion visitor feedback forms and specifically for events, exhibitions, workshop/ learning sessions and questionnaires for group leaders/ teachers/ keyworkers. TripAdvisor is also monitored and the museum won a Trip Award 'Certificate of Excellence' in 2012 and was the top-rated attraction in Bournemouth

Seafront Strategy project – Seafront visitor survey conducted every 2 years, extensive stakeholder consultation. Seafront Strategy – Staff and external engagement through a series of detailed workshops held at key decision making points through the project.

Beach Hut Associations - Regular meetings and correspondence with representatives of the associations.

Seafront visitor survey 2017 snapshot - Visitor survey to be repeated bi annually and used to inform future service improvements. Results once again show very high levels of customer satisfaction with public toilets being highlighted as the key area to make improvements.



Equality and Diversity - The Council is committed to equality and diversity and has achieved the 'Excellent' level of the Equality Framework for Local Government. Each service unit is obliged to produce an Equality Action Plan. Our action plan is available here: [Service Equality Action Plan](#)

Employee Engagement – Key issues following the results of the most recent staff survey:
[Employee Engagement Staff Survey](#)

Appraisal Conversations

The Appraisal Conversation Policy sets out that Annual Appraisal Conversations will take place within a two-month window defined by Service Directors. Interim reviews take place six months later. Our department will have completed required PADRs by end of December 2018.

2. What are our key activities in 2018/19?

What are the business as usual activities we deliver?

Table A

Key activity/action	Council priority outcome / objective / driver	Associated performance measure and 2018/19 Performance Target		Senior Responsible Officer	Other key service dependencies
Operate Russell-Cotes Art Gallery & Museum and deliver a museum service for local people and visitors to Bournemouth	Core Business	Number of users, income, visitor satisfaction	Within approved resources and team plans	Chris Saunders	
Continue to develop the resort model for Bournemouth & Poole	TE5 Investing in our tourism economy	Improved links with the trade organisations. Financial savings as agreed by the cabinet(s).	Within approved resources and team plans	All Managers	Joint governance board BPTMB
Delivery of effective and relevant seafront services on budget and in accordance with the team plans and machinery replacement programmes.	EC3 Managing sound finances	Within approved resources and team plans	Within approved resources and team plans	Chris Saunders	Marketing team
Delivery of the In-Resort Information service	IE1 Building a world class seafront		Within approved resources and team plans	Chris Saunders	Seafront strategy works
Undertake contract/ lease renewals and tenders as sites become vacant and in line with the seafront strategy aspirations. Review options to operate in house where more profitable.	IE1 Building a world class seafront			Chris Saunders	Procurement team
Review quarterly the principle risks and business continuity within the service and run table-top exercise	Core Business	Risk register and BCP reviewed quarterly Table-top emergency scenario exercise	Risk register and BCP reviewed quarterly	All service managers	

Key activity/action	Council priority outcome / objective / driver	Associated performance measure and 2018/19 Performance Target		Senior Responsible Officer	Other key service dependencies
Delivery of key priorities identified in the Bournemouth By Night report via the Night Time Economy strategy group and engaging and managing all other service units in delivery	TE1 Improving Bournemouth's evening and night-time economy	11 key priorities identified in report, adopted by strategy group as initial objectives		Amanda Barrie	Effective involvement by client teams and other central services
Retention of Purple flag award	TE1 Improving Bournemouth's evening and night-time economy	Retention of and award of Purple Flag status	Pass interim assessment	Amanda Barrie	Effective involvement by client teams and other central services
Manage the arrangements of the National Coastal Tourism Academy (NCTA) linked to their funding and operational objectives	TE5 Investing in our tourism economy			Amanda Barrie	Effective involvement by client teams and other central services
Continue to provide input to requests for evidence linked to movement and employment of European worked following Brexit	TE5 Investing in our tourism economy			Amanda Barrie	Effective involvement by client teams and other central services
Ensure the service unit fully supports the Council in its Equality and Diversity work	Equality & Diversity	Council retains equality standard 'excellence' status	Council retains equality standard 'excellence' status	All service managers	
Retain 4 blue flags and 2 quality coastal awards for the beaches. Apply for additional Blue Flag at Manor Steps if the water quality test results are appropriate.	IE1 Building a world class seafront	Awards achieved		Chris Saunders	Environmental Health

Key activity/action	Council priority outcome / objective / driver	Associated performance measure and 2018/19 Performance Target		Senior Responsible Officer	Other key service dependencies
<p>Industry Liaison - Promote the importance and recognition of the Bournemouth and Poole Tourism Management Board (BPTMB) and its sub sectors as the main strategic decision and communicating channel</p>	<p>IE1 Building a world class seafront</p> <p>Joint Services Agreement Bournemouth and Poole</p>	<p>2018 BPTMB priorities are:</p> <ul style="list-style-type: none"> • Joint Working • International Education • Skills Shortage • Funding • To promote the industry • To address the issues of congestion • To ensure that Tourism has a voice and input in both Bournemouth and Poole's Local Plans. 	<p>Recognition Nationally and Locally</p>	<p>Jon Weaver</p>	
<p>Regularly liaise with BID companies, Conference sector, BAHA, International Education sector, Transport sector, Leisure & Attractions sector, Town Centre sector, Arts & Culture sector, Chamber of Trade, Town Watch, Poole Tourism Management Board, NCTA, Dorset Local Enterprise Partnership, Dorset Tourism Partnership Tourism South East, Visit Britain and Visit England</p>	<p>EC5 Working in partnership</p>	<p>Sector representatives and businesses are positive about their involvement and informed about the developments and marketing of Bournemouth as a destination</p>	<p>High attendance at working party meetings and activities</p>	<p>Jon Weaver</p>	

Key activity/action	Council priority outcome / objective / driver	Associated performance measure and 2018/19 Performance Target		Senior Responsible Officer	Other key service dependencies
<p>Development and delivery of marketing campaigns for Festivals and Bournemouth Tourism business unit for Bournemouth and Poole Seafront, Bournemouth Air Festival, Christmas Tree Wonderland Festival, Bournemouth Bay Run, Poole and Bournemouth Summer Fireworks, Bike Nights, Folk on the Quay and Summer Entertainment Programme</p>	<p>TE5 Investing in our tourism economy</p> <p>EC5 Working in partnership</p>	<p>Campaigns delivered on time. Meet agreed attending Festivals, commercial targets for Festivals, and seafront operations.</p>	<p>Stakeholders positive feedback and support</p>	<p>Jon Weaver</p>	
<p>Director responsibilities – Resorts Reputational Management and improved profile maintained and enhanced to key Tourism organisations and Political Peers</p> <p>Lobbying of Key national regionals local and International stakeholders on emerging issues that affect tourism</p>	<p>TE5 Investing in our tourism economy</p> <p>EC5 Working in partnership</p> <p>IE1 Building a world class seafront</p>			<p>Chris Saunders</p> <p>Amanda Barrie</p> <p>Jon Weaver (interim)</p> <p>Resort Director</p>	

What service development will we undertake in 2018/19?

Table B

Key activity/action	Council priority outcome / objective / driver	Associated performance measure and 2018/19 Performance Target		Senior Responsible Officer	Other key service dependencies
<p>Other key service dependents Monitor and continue to deliver the Bournemouth and Poole Tourism Strategy 2017 – 2022</p>	TE5 Investing in our tourism economy	Report production and policy establishment. Identify key objectives and direction	Adoption of report in Council.	Amanda Barrie	Planning
Begin to develop a long-term business plan to repair or replace Bournemouth Pier once the life expectancy of the structure is better understood.	IE1 Building a world class seafront	Funded scheme that phases works over a number of years and minimises disruption	Mar 2019	Chris Saunders/ Amanda Barrie	Planning & Transport - engineers
<p>Delivery of the phase 2 & 3 seafront strategy projects as agreed at Gateway Board including:</p> <ul style="list-style-type: none"> • East Cliff lift site • Durley Chine • Bournemouth lifeguards Club (Josephs Steps Site) • Happylands site • Further beach lodge sites • Adventure golf • LED prom lighting replacement <p>Poole seafront Strategy projects:</p> <ul style="list-style-type: none"> • Shore Road • Canford Cliffs • Branksome beaches 	IE1 Building a world class seafront	Funded and delivered schemes in line with the business plan and budget agreed at EGB	Mar 2019	Amanda Barrie/ Chris Saunders/ Anthony Rogers	Property services, Planning & Transport
Review joint working agreement and update agreement between BBC and BoP if required	TE5 Investing in our tourism economy EC5 Working in partnership	Next steps achieved as detailed in Cabinet paper	March 2019	Amanda Barrie	Finance/Legal/HR

Key activity/action	Council priority outcome / objective / driver	Associated performance measure and 2018/19 Performance Target		Senior Responsible Officer	Other key service dependencies
	EC3 Managing sound finances				
Deliver and promote the Christmas Tree Wonderland Festival for 5 years from 2018	IE1 Building a World class seafront	Partnership funding achieved from Town Centre and Coastal BID Commercial attractions on the seafront Final programme and management arrangements in place Promotional Campaign planned and delivered	April 2018 April 2018 April-July 2018 June 2018 onwards	Jon Weaver	Parks, Street Lighting
With the agreement of Bournemouth and Poole's Tourism Marketing Groups and working in partnership with the BID Companies develop and deliver costed destination marketing campaigns for each destination and where appropriate as a joint destination using PR above the line advertising and E-communications to promote Bournemouth and Poole as a visitor destination	IE1 Building a world class seafront EC5 Working in partnership Joint Management Agreement Bournemouth and Poole	Outcomes as per each campaign programme based around Advertising Value Equivalent Tourism Tweets and Facebook Likes and reach Tourism Website E-Database	March 2019	Jon Weaver	
Manage and develop working with other stakeholders for over 570+ events organised in Parks, Gardens, Open Space and Town Centre as well as Bournemouth and Poole	TE5 Investing in our tourism economy	All activities delivered in a safe enjoyable environment	March 2019	Jon Weaver	

Key activity/action	Council priority outcome / objective / driver	Associated performance measure and 2018/19 Performance Target		Senior Responsible Officer	Other key service dependencies
Seafront and Poole Quay including Bournemouth Air Festival, the successful delivery of the Bournemouth Marathon and Bournemouth and Poole Christmas Activities, Poole Bike Nights, Poole Folk on the Quay, Poole and Bournemouth Fireworks Poole Maritime Festival, Poole Sandbanks Polo.	EC5 Working in partnership Joint Management Agreement Bournemouth and Poole				
Work with the coastal engineers to help manage the ongoing beach replenishment and groyne replacement		Operations manager to lease with engineers. Feedback to be provided to beach hut tenants, PR and Events team.	Scheme complete before summer season	Chris Saunders	PR team, Events team, Coastal engineers, Ward Cllr., Portfolio holders
Delivery of two quality exhibitions at the Russell-Cotes Art Gallery and Museum,	TE5 Investing in our tourism economy	Research, curate and mount exhibitions with associated marketing and events programme.	Visitor numbers and feedback	Chris Saunders	
Development of an annual ticket/membership/friends' scheme for visitors to the Russell-Cotes Art Gallery & Museum	EC3 Managing sound finances	Continue to offer Annual Tickets and keep under review to identify opportunities for development of friends/patron's scheme and fundraising opportunities.	Visitor numbers and feedback	Chris Saunders	Marketing team
Review and develop the beach hut business with a view of standardising products and policies where it makes sense to do so.	EC3 Managing sound finances TE5 Investing in our tourism economy	More efficient service and reduced administration.		Chris Saunders	

Key activity/action	Council priority outcome / objective / driver	Associated performance measure and 2018/19 Performance Target		Senior Responsible Officer	Other key service dependencies
Secure funding for to enable a review of alternative governance arrangements for the Russell Cotes Art Gallery and Museum	EC3 Managing sound finances EC5 Working in partnership	Understand a range of future operating models and the risks/ opportunities associated. Report to Governance committee by December 2018	December 2018	Chris Saunders	Strategic Finance, legal services
Continued review of the waste disposal and littering issues on the beaches and in particular around Bournemouth Pier	TE5 Investing in our tourism economy EC5 Working in partnership	Improved presentation. Reduction in landfill, increase in recycling. Cost savings	September 2018	Chris Saunders	Cleansing & Waste (Bmth & Poole)
Develop and tender the maintenance package for the Beach huts throughout the bay	EC3 Managing sound finances	10% saving on current costs		Chris Saunders	Procurement team
Renegotiate the RNLI lifeguard contract for Bournemouth & Poole	EC3 Managing sound finances EC5 Working in partnership	10% saving		Chris Saunders	Strategic finance
Delivery of the savings programme as detailed in the business case for creation of the resort wide team	EC3 Managing sound finances				Procurement team Strategic finance
Develop the JD for the joint Resort Director role and recruit	TE5 Investing in our tourism economy EC5 Working in partnership		July 2018	All managers	
Develop an action plan in response to the 'Plastic Pollution' motion agreed for both Councils.	Protecting Bournemouth's natural open spaces	Meet the targets set out in the motion.	May 2018	Chris Saunders	Economic Development team.

Key activity/action	Council priority outcome / objective / driver	Associated performance measure and 2018/19 Performance Target		Senior Responsible Officer	Other key service dependencies
Take an active role in developing the new local plan framework tourism policies.	Improving the quality of Bournemouth's built environment		March 2019	Amanda Barrie	
Commence the replacement of the seafront white lighting for LED; Phase 1 (2018) – all white lighting except between the Pier and Boscombe Pier Phase 2 (2019) between then Pier and Boscombe Pier	Improving the quality of Bournemouth's built environment EC3 Managing sound finances	Projected financial savings made. Scheme implemented	March 2019	Chris Saunders	Street lighting team

New activities in 2018/19 and 2019/20

Work is continuing to progress on a governance review for the Russell Cotes Art Gallery & Museum. A number of options will be considered including making it an arm's length organisation.

What services/activities will we be stopping?

Table D

Activity that will be stopped during 2018/19	Reason for stopping activity
Direct delivery of Candlelight nights – external sponsorship of activity to be sourced	Requirement to reduce budgets

Fees and Charges Proposals 2018/19

Table E

Description of Fees/Charges	Proposed change from 2017/18 to 2018/19 either a % or £ variation	Reasons for applying non-inflationary changes – including freezing charges
Beach hut sites charges	5% average increase proposed	To help meet ongoing budget pressures.
General beach pricing	Pricing mix adjusted to reflect demand. Increases above inflation where the market can stand them	To help meet ongoing budget pressures.
Russell-Cotes Art Gallery & Museum	Pricing mix adjusted to reflect demand. Increases above inflation where the market can stand them	To help meet ongoing budget pressures.

3. Resourcing Statement

Financial Resources – Tourism				
Expenditure description	2015/16 £'000	2016/17 £'000	2017/18 £'000	2018/19 £'000
Direct salary costs	3,829	3,554	4,008	4,380
Other employee costs	251	245	216	169
Premises costs	1,304	1,324	1,166	1,397
Transportation costs	202	200	169	266
Supplies and services	1,366	1,590	2,177	2,367
Internal recharges – expenditure	973	795	795	605
Other direct costs	45	45	398	859
Service expenditure	7,971	7,753	8,929	10,043
Fees, charges and rents	(7,070)	(7,206)	(8,154)	(10,228)
Grants and contributions	(100)	(100)	(105)	(109)
Internal recharges – income	(565)	(24)	(24)	(24)
Other income	(38)	0	(325)	0
Service income	(7,773)	(7,330)	(8,608)	(10,361)
Total net budget	198	423	321	(318)

Poole Budget				
Tourism Marketing & events				269,000
Seafront				(1,142,000)
Total Poole				(873,000)

Explanation of year on year variances

Growth of the business now means that Tourism services in Bournemouth now makes a net contribution to the Council budget.

Staffing Resources – Tourism

Grade description	2017/18		2018/19*	
	FTEs	No. of employees	FTEs	No. of employees
Service Directors	1	1	1	1
Heads of Service / Service Managers	0	0		
Managers (grades 11 – 13)	4	4	6	6
Operational (grades 8 – 10)	23.5	28	15	15
Admin/Service (grades 5 – 7)	41.5	41.5	41	43
Admin/Service (below grade 5)	19.5	21	21	25
Seasonal / Casual	-	100	-	120
Total	89.5	195.5	84	210
Recorded sickness rate # (latest rolling 12 months)	6.73	days per employee		
% of available staffing resource	2.95%			

* variance includes the TUPE of 9 BoP Tourism and Seafront Services staff to BBC Tourism Nov 2017

Explanation of year on year variances

The service unit has undergone a significant restructure which has included in the TUPE transfer of a number of staff from Borough of Poole. Staff savings for 2018/19 equate to £120,000. The increase in seasonal staff is directly attributable to now running BOP seafront. Sickness days lost remains very low by comparison across the rest of the council. This is managed monthly as part of the senior management team meetings and managers actively pursue actions where required.

Savings and Efficiencies – Tourism

	Already achieved (17/18) £'000	2018/19 £'000	2019/20 £'000	2020/21 £'000
Additional beach hut income (5% each year)	(63)	(66)	(69)	
Additional wood oven site at Boscombe	(20)			
Overnight stay beach huts	(150)	(25)	(185)	
New manor steps kiosk	(11)			
Replaced Fisherman's Walk kiosk	(15)			
Decking at mobile 2 (additional sales)	(10)			
Giant wheel or similar attraction in waterfront year-round	(80)	(130)		
Obtain sponsor for candle illuminations	(20)	(3)		
Boscombe Over-strand amusement arcade	(5)			
Bournemouth pier arcade		(40)		
Joint Working		(126)	(42)	(8)
Russell Cotes		(50)		
Management services to Poole		(40)		
Ice cream kiosk – Pier Approach		(20)		
West beach decking extension		(5)		
<i>In Year Total</i>	<i>(374)</i>	<i>(505)</i>	<i>(296)</i>	<i>(8)</i>

Additional joint working savings for Poole MTFP		(118)	(42)	(18)
Cumulative Total		(623)	(338)	(26)

Budget Pressures - Tourism					
	2016/17 £,000	2017/18 £'000	2018/19 £'000	2019/20 £'000	FTE Impact
East Cliff Slip – loss of income if not covered by insurance	233	233 (accrued) & 135 new	135		
Rightsizing Core Service Transformation target		30			
Living wage implications		50	50		
In Year Total	233	448	185		

Capital bids

- for new projects to be considered for inclusion in Capital Programme

Please note – These capital bids will be prioritised at CMT. Schemes which CMT support will require a Business case to be approved by the Executive Gateway Board (EGB) before funds are released. Help is available with completion of this form - please contact your relevant accountant.

Proposed project	Why is the project required?
Scheme 1 –	
Durley Chine hub. New cleansing management suite for the entire bay based at Durley Chine. Site to act as national research centre for plastic pollution. CCF funded.	The Durley site is very scruffy and tired. This scheme upgrades the area and creates a national hub for plastic pollution research.
Scheme 2 –	
Outdoor adventure golf for a site in Pier approach. Prudential borrowing funded.	Develop a new tourist offer & deliver future savings
Scheme 3 –	
Hazardous Vehicle mitigation works on the Seafront and the Lower Gardens. Capital funding.	Police advice
Scheme 4 –	
Repairs to Bournemouth Pier	Structural repairs commensurate with the age and design of the structure.

Project Finance	Council Priorities 1	2016/17 (£'000)	2017/18 (£'000)	2018/19 (£'000)	2019/20 (£'000)	Total (£'000)
Proposed Cost						
Scheme 1 –					1,800	1,800
Scheme 2 -				450	50	500

Scheme 3 -				120	120	240
Scheme 4 -					500	500
Project Costs Total						
Identified Funding						
Prudential Borrowing				450	50	500
External grant					1,800	1,800
Funding Total						
Funding to be identified 2				120	620	740

Note 1 - Which Council corporate priority actions does the proposed project meet? (e.g. EC2 Developing our workforce, please see the Corporate Plan 2015/16 for reference
<http://www.bournemouth.gov.uk/CouncilDemocratic/AboutYourCouncil/PlansandPerformance/CorporatePlan.aspx>

Service plan sign off

This service plan has been agreed for operation from 1 April 2018 by:

Portfolio Holder: **COUNCILLOR OAKLEY**

Date:

Executive Director: **BILL COTTON**

Date:

Service Director: **Chris Saunders**

Date:

GLOSSARY

BAHA	<i>Bournemouth Accommodation and Hotel Association</i>
BBC	<i>Bournemouth Borough Council</i>
BCP	<i>Business Continuity Plan</i>
BID	<i>Business Improvement District</i>
BoP	<i>Borough of Poole</i>
BOS	<i>Bournemouth Opinion Survey</i>
BPTMB	<i>Bournemouth and Poole Tourism Management Board</i>
BVPI	<i>Best Value Performance Indicators</i>
CST	<i>Core Service Transformation</i>
EDT	<i>Employee Development & Training</i>
EGB	<i>Executive Gateway Board</i>
FM	<i>Facilities Management</i>
FTE	<i>Full Time Equivalent</i>
HLF	<i>Heritage Lottery Fund</i>
KPI	<i>Key Performance Indicator</i>
LGBT	<i>Lesbian, Gay, Bisexual, Transgender</i>
MTFP	<i>Mid-Term Financial Profile</i>
NCTA	<i>National Coastal Tourism Academy</i>
NI	<i>National Insurance</i>
NPO	<i>National Portfolio Organisations</i>
NTE	<i>Night Time Economy</i>
PADR	<i>Performance Appraisal and Personal Development Review</i>
PR	<i>Public Relations</i>
SAG	<i>Safety Advisory Group</i>
SPD	<i>Supplementary Planning Document</i>
TCMV	<i>Town Centre Master Vision</i>
VfM	<i>Value for Money</i>