

## OVERVIEW

- A business unit working to a 5-year fully-inclusive business plan with rolling profit targets;
- Overseen by an Advisory Panel of external sectoral, governance and finance experts;
- The only UK local authority museum service to return a profit;
- 185 staff (124.4 FTE, of whom 20% are part-time seasonal / casual to reflect business needs);
- Open 363 days p.a., up to 18 hours per day.

## SCOPE OF BUSINESS ACTIVITY

- **The public offer:** visitor attractions; museum shops; room hire; restaurants; daytime and evening functions;
- **Support activity:** sales & marketing; facilities management; business & finance
- **Customers:** 1.4 million customers p.a.;
- **Roman Baths markets:** UK 53%, overseas 47% of which: Europe 15%, USA 14%, RoW 17%;
- **Groups market:** 300,000 (32%) coach-borne Roman Baths group visitors p.a.;
- **Websites:** unique website users 700k p.a.

## BUSINESS PERFORMANCE

- **External turnover (2014/15):** £14.1m p.a. (£17.7m including catering); admissions £10.5m (74%); retail £1.8m (13%); net catering commission £0.8m (6%); room hire £0.5m (4%);
- **Full absorption profit:** £4.6m p.a. (32% return on turnover);
- **Contribution to overhead:** Roman Baths & Pump Room £7.1m; Assembly Rooms & Fashion Museum £0.05m;
- **Annual profit** increased by 92% since 2005/06;
- **Investment:** annual on-going programme, phased to mitigate VAT impacts;
- £7m gross capital investment in 2005–2013; a further c.£8m planned for 2014-2019;
- **Economic impact:** the business levers £107m p.a. into the local economy (2012) and drives the local tourism economy (direct Council benefit of £40+ million p.a.)

## BUSINESS PERFORMANCE AGAINST COMPETITORS

**Roman Baths consistently top quartile nationally for all visitor attractions in:**

- All measures of profitability;
- Total income per visit (admission and secondary spend)
- Admission income and yield per visit (entry price)
- Admission and Catering income per hour of dwell time;
- Average retail sales per square metre;
- Income generated per member of staff;
- Lowest quartile for employee costs.

## KEY BUSINESS PLANNING TARGETS FOR 2014/15

- Roman Baths visitors (excluding Pump Room restaurant): 948,000
- Average **net** spend per Roman Baths visitor (primary & secondary): £11.71.

**/ P.T.O.**

## WHERE WE ARE:

- Pump Room and restaurant
- Roman Baths and Museum **(D)**
- Roman Baths Kitchen café, Abbey Church Yard
- Assembly Rooms [National Trust] and Fashion Museum **(D)**
- Victoria Art Gallery
- Bath Record Office **(D)**
- No.4 Circus and Georgian Garden [FG Cooke Trust]
- Keynsham Archaeological Collections
- Swallow Street retail warehouse and maintenance workshop
- St. John's museum store, Locksbrook

**(D)** = 'Designated'  
by Government  
as a collection of  
national /  
international  
importance

## WHAT WE DO:

### Public Services Team:

- Care of museum & archive collections
- Permanent displays and interpretation
- Temporary exhibition programmes
- Study facilities
- Formal and informal learning
- Special events
- Community activities

### Visitor Services Team:

- Reception and visitor welcome
- Admission ticket sales
- Audio guide issue and retrieval
- Guiding and patrolling
- Teaching sessions
- Retail sales
- Visitor feedback and analysis
- Discovery Card issue

### Commercial Team:

- Marketing
- Group sales
- Market research and benchmarking
- Press, PR, communications, websites and social media
- Pricing strategies
- Fundraising and sponsorship
- Restaurants, cafés and function catering (contract with Searcys Restaurants Ltd)
- Room Hire – meetings, conferences, parties, weddings, concerts, lectures, etc
- Museum shops at Roman Baths (2), Assembly Rooms and Victoria Art Gallery.

### Operations Team:

- Building maintenance
- Cleaning
- Utilities
- Uniformed security (contract with Churchill)
- Functions set-up and furniture moving
- Health & Safety / accident reporting
- Project management.

### Business Analysis Team:

- Business analysis and planning
- Statistical analysis
- Visitor management back office (cash / credit cards / reconciliation / banking)
- Purchase & sales ledgers
- Timesheets.

**/ P.T.O.**