



ENVIRONMENT AND ECONOMY OVERVIEW AND SCRUTINY PANEL

Panel Report

Public

Date of Meeting: 21st October 2010

Title: Carlisle Tourism Partnership

Report of: Director of Carlisle Tourism Partnership

Report reference: ED 21/10

Summary:

The attached outputs table forms the basis of the agreement between Carlisle Tourism Partnership and Carlisle City Council, together with the finalised budget for 2010/11. The table has been amended to show the 6 monthly results from Carlisle Tourism Partnership.

Questions for / input required from Scrutiny:

Are members satisfied with the progress of Carlisle Tourism Partnership?

Recommendations:

To note that all of the targets and required outputs have been achieved and in most cases exceeded.

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Note: in compliance with section 100d of the Local Government (Access to Information) Act 1985 the report has been prepared in part from the following papers: None

CARLISLE TOURISM PARTNERSHIP

AIMS & OBJECTIVES	ACTIVITY	TASKS	OUTPUTS	Half year Results 2009/10
To develop Carlisle's Visitor Economy through leadership and communication	Through <ul style="list-style-type: none"> - strategic influence - action planning - research and evaluation 	<ul style="list-style-type: none"> - Establish new Area Tourism Partnership - Produce Action Plan - Prepare Monitoring and Evaluation Plan - Seeing is Believing Event 	Action Plan 6% increase in STEAM volume and value over 3 years 50 press releases pa 6 e-newsletters pa 6 board meetings pa Seeing is Believing event	4 travel trade newsletters completed 30 press releases issued 4 board meetings held 4 consumer e-newsletters
To encourage investment in new tourism accommodation and attractions.	Through <ul style="list-style-type: none"> - positive planning policies - inward investment promotion - advice to businesses. 	<ul style="list-style-type: none"> - Influence LDF, policies and plans - Promote and support development proposals - Shape Cumbria DMP - Assist preparation of grant applications - Develop close relationship with CR and assist in delivery of relevant capital projects 	Revised LDF policies 5 businesses advised pa 1 planning applications supported	3 businesses advised with major investment <ul style="list-style-type: none"> • Stead McAlpine • Eden Golf Course • Lanercost 2 planning applications being assisted <ul style="list-style-type: none"> • Eden Golf Course • Stead McAlpine
To improve the quality of Carlisle's accommodation sector <ul style="list-style-type: none"> - Conference/business - Guest Houses/B&Bs - Self catering - Caravan/camping 	Through <ul style="list-style-type: none"> - business advice and training - improvement grants - accreditation - Profit Through Productivity - customer service training - use of Destination Management System 	<ul style="list-style-type: none"> - Tourism Connect Phase 2 - Secure funding for quality improvement programmes - Advice and support programme for inspection and grading - Welcome to Carlisle programme 	20% increase in accommodation providers in QA schemes 10% increase in QA businesses 15% increase in Green Tourism Business Scheme 250 people through Welcome to Carlisle	150 people already completed Welcome to Carlisle Business advice and QA scheme ongoing Full integration of new Discover Carlisle website into Destination Management System

AIMS & OBJECTIVES	ACTIVITY	TASKS	OUTPUTS	2010/11 RESULTS
To improve the performance of Carlisle's conferences and meetings sector	Through <ul style="list-style-type: none"> - improved marketing and sales - venue improvements - accreditation through MIA or similar scheme 	<ul style="list-style-type: none"> - Design and implement marketing campaign with private sector match - Focus MIA activity in Carlisle - Conference Welcome package and service - Development of county wide partnership and cluster groups 	35 businesses offered advice and training 30 Meetings Industry Association (MIA) accredited businesses Increase in commercial revenue by 5%	24 businesses received advice and training 15 businesses MIA accredited £90,000 direct bookings placed
To increase the volume and value of weekend breaks in Carlisle area	Through <ul style="list-style-type: none"> - improved marketing and sales 	<ul style="list-style-type: none"> - Design and implement marketing campaign with private sector match - Raise the profile of Carlisle as a visitor destination through enhanced PR and brand development 	10 journalist visits per year Enhanced profile in HWHL, CT and national publications	5 national journalist visits <ul style="list-style-type: none"> • Telegraph • Lonely Planet • Austrian BBC • Guardian • Manchester EN High levels of exposure including Carlisle specific marketing in CT and HWHL campaigns
To improve the performance of Carlisle's festivals/events	Through <ul style="list-style-type: none"> - Advance promotion and planning - Establish M&E programme - Accommodation bookings - Sponsorship target 	<ul style="list-style-type: none"> - Design and implement marketing campaign with private sector match - Attract higher quality events to Carlisle - Enhance existing events through partnership working 	4 new events per year 3 enhanced events per year Event marketing and publicity enhanced and communicated	8 new events <ul style="list-style-type: none"> • Illuminating Hadrians Wall • We Built this City • Theatre Titanic • Into The Woods • Cumbrian Christmas Market • Winter Lighting Festival • Jools Holland At Carlisle Racecourse • Lanercost Country Fair 5 Enhanced/Supported Events <ul style="list-style-type: none"> • Carlisle Festival • Cumberland Show • Brampton Festival • Carlisle Fireshow

				<ul style="list-style-type: none"> • Love Parks Week <p>Major support and promotion for events calendar including printed events guide.</p>
To improve the performance of Carlisle's VFR spend	<p>By securing greater involvement in the visitor economy by the local community and private sector</p> <ul style="list-style-type: none"> - Sense of place - Local PR campaign - Welcome to Carlisle 	<ul style="list-style-type: none"> - Closer links with University of Cumbria - Develop Carlisle Business Awards - Local events and PR enhanced 	<p>10% increase in VFR</p> <p>Enhanced knowledge of CTP locally</p>	<p>Excellent multi departmental links across UOC, and development of an ambassador programme</p> <p>Over 60 articles in local press promoting the activities of CTP</p>

AIMS & OBJECTIVES	ACTIVITY	TASKS	OUTPUTS	2010/11 RESULTS
To improve the performance Carlisle's food/drink and retail sectors	Through <ul style="list-style-type: none"> - business advice and training/cluster development - improvement grants - accreditation - PtP - customer service training 	<ul style="list-style-type: none"> - Work with Food Tourism Manager for NW - Enhance Carlisle Food North West ERDF programme - Maximise benefits from HW Fairtrade Group - Retail relationship improvement 	2% increase in CT membership General Business advice Engagement of retailers in City	Major engagement exercises with retailers resulting in joint marketing with Lanes, Winter Lighting Festival success and city centre events programme
To raise the profile of Carlisle and Hadrian's Wall and generate an increase in visitor numbers	By increased coordination and expansion of the marketing of tourism in the area e.g. <ul style="list-style-type: none"> - increase in new media activity and web presence on Golakes - promotion of weekend breaks - increase in conference and business tourism - visits to attractions - improvement in restaurant bookings - quality accreditation through listings in national guides and national media coverage - TIC visits 	<ul style="list-style-type: none"> - Design and implement marketing campaign with private sector match - Familiarisation trips for journalists and VB, NW and CT staff - Investment into website and e marketing - Brand development and profiling - Research and evaluation into conversion 	ROI of at least 1:15 20% Increase in web hits (GoLakes pages and Carlisle portal) 5% increase in TIC visits 5% increase in TIC Commercial revenue	Awaiting statistics for 6 month period. Anecdotally we have experienced an increase in visitors to the TIC as well as enquiries by phone and internet.

AIMS & OBJECTIVES	ACTIVITY	TASKS	OUTPUTS	2010/11 RESULTS
To improve the visitors' experience of Carlisle's public realm	By ensuring that visitor needs and demands are included in public realm improvement plans and developments	Co-ordinated approach to all branding and interpretation	Increased and improved visitor perceptions research Innovative and informative interpretation for visitors	Adopted branding and font for Carlisle. Increased awareness of city through events and marketing including national press and Britains Heritage Cities.
Explore Grant Opportunities for developing and marketing Carlisle's visitor experiences	Through RDPE HLF Climate Change Fund etc			Secured funding as follows: <ul style="list-style-type: none"> • £30,000 RDPE • £40,000 DCLG • £20,000 Future Jobs Fund • £4,000 Innovation from University Supported bids to HLF for Old Town Hall and Regimental Museum

Introduce Sustainability Targets across the various Objectives covering public transport, carbon reduction etc.

Carlisle Tourism Partnership
2010/11 Budget

Core

Carlisle City Council	£75,000	
Carlisle Renaissance	£60,000	
HWHL	£30,000	
CT	£70,000	
Private sector	£40,000	£275,000

Priority	Activity Area	Fulfillment	Budget
Improve Quality of Visitor Experience	Events Programme	Lakes Alive Programme 2010	£ 40,000.00
		City Council Collaboration	£ 5,000.00
		Marketing	£ 2,000.00
	Visitor Information	TIC staff training	£ 1,000.00
		Leaflets and Signage	
	Interpretation	Heritage Trails for Historic Quarter	£ 2,500.00
		Launch GPS	£ 1,000.00
	Accommodation Improvement	Tourism Connect Phase 2	TBC
		Accreditation and benefits	TBC
		Welcome to Carlisle programme	£ 1,500.00
	Food and Drink Offer	Food Trails	£ -
		Cluster Development	£ -
	Capital Programme	TIC/Roman Gateway/Historic Qtr	
		TOTAL BUDGET	£ 53,000.00
Raising awareness and marketing of Carlisle	Marketing Collateral	Holiday Guide	£ 20,000.00
		Places to Visit	£ 10,000.00
		Fulfillment and distribution	£ 10,000.00
	E marketing	Website Development	£ 30,000.00
		Website marketing	£ 5,000.00

	Partner Marketing	Britains Heritage Cities	£ 2,500.00
		HWHL/CT	£ 30,000.00
		Southwaite TIC	£ 500.00
		Settle to Carlisle	
		Marketing/Advertising	£ 10,000.00
	PR	PR consultant	£ 10,000.00
	Carlisle Brand Development	Consistent and quality approach	
		Attractions and Accommodation	
		Joint Ticketing Development	
		TOTAL BUDGET	£ 128,000.00
Improve quality and profitability of Cumbria's Business Tourism	Quality Improvements	AIM accreditation and national inspections	£ 15,000.00
	PR profile	PR Consultancy	£ 5,000.00
		Press Trips	£ 7,500.00
	Marketing and development	Miscellaneous Marketing	£ 5,000.00
		Website Marketing	£ 5,000.00
		Web Consultancy	£ 3,000.00
	Ambassador Programme	Consultancy and Development	£ 15,000.00
	Cluster Development	35 businesses buying into scheme	£ 2,000.00
		TOTAL BUDGET	£ 57,500.00

Miscellaneous CTP

STEAM	£	2,500.00
Cumbria Tourism Membership	£	4,600.00
Stationary	£	500.00
Entertaining and board meetings	£	750.00

Staffing Costs	£	20,000.00
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Sub total	£	28,350.00
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BUDGET HEADINGS

Improve Quality of Visitor Experience	£	53,000.00
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Raising awareness and marketing of Carlisle	£	128,000.00
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Improve quality and profitability of Cumbria's Business Tourism	£	70,000.00	£	279,350.00
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