

PLYMOUTH CITY COUNCIL

Subject: Visitor Plan/Destination Plymouth
Committee: Growth and Prosperity Overview and Scrutiny Panel
Date: 8 May 2013
Cabinet Member: Councillor Peter Smith
CMT Member: Anthony Payne, Director for Place
Author: Amanda Lumley, Chief Executive, Destination Plymouth

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Ref:

Key Decision: No

Part: I

Purpose of the report:

The purpose of this report is to provide the Growth and Prosperity Overview and Scrutiny Panel with an update on progress in relation to delivery of the Plymouth Visitor Plan for 2013/14. The report will provide detail on what has been achieved to date and how it will be delivered going forward to ensure that there is a strong impact on visitor numbers during 2013/14.

Corporate Plan 2012-2015:

The commitments included in the Visitor Plan fully support the Corporate Plan level 1 long-term outcomes to deliver growth and raise aspirations and level 2 medium term outcome Increase in numbers of visitors by different types – e.g. day, stay, international visitors.

The Visitor Plan is fully aligned with all four priorities of the Corporate Plan. It will ‘Deliver growth’ through increased visitor numbers delivering an economic impact and jobs. It will ‘Raise aspirations’ by developing the profile of Plymouth as a visitor destination nationally and internationally and by working closely with partners and communities across the city to showcase the best of the city’s events, retail, food, attractions, cultural and heritage offering.

By helping to raise levels of employment the plan will also ‘Reduce inequality’ as it increases people’s ability to spend and it will ‘Provide value for communities’ by working in partnership with communities and businesses where further support and investments may be levered in.

Implications for Medium Term Financial Plan and Resource Implications: Including finance, human, IT and land

Plymouth City Council, the City Centre BID Company and the Waterfront Partnership BID Company in partnership with Destination Plymouth fund the Visitor Plan, with further commercial income generated through Destination Plymouth from the private sector. Funding and resource from the city council has been committed for three years from 2013/14 to enable the private sector to leverage further long-term contributions and to develop income sources to enable the organisation to continue sustainably in the longer term.

Other Implications: e.g. Child Poverty, Community Safety, Health and Safety and Risk Management:

There are actions within the Visitor Plan that may affect the following parts of the Council:

Community safety – an increase in visitors to the city may increase the risk to public safety through volume at any one event or time as well as potentially through the impacts of alcohol and substance abuse as part of the evening economy.

Health and safety – high levels of crowds for major events may have health and safety risks and may impact upon transport provision as well as local communities through crowd and traffic restrictions.

Risk Management - In order to mitigate the community, health and safety impacts risk management will form a key part of ensuring safe and well managed events and activities. A safe and clean city is also a high priority in terms of ensuring that visitors will feel welcome, enjoy their visit and return again

Equality and Diversity

Has an Equality Impact Assessment been undertaken? No

All of the actions within the Visitor Plan are intended to create jobs, which should be available to people regardless of their personal individuality and diversity. Jobs will be created across different parts of the city, including deprived areas.

Recommendations and Reasons for recommended action:

As the Visitor Plan has only recently been adopted and is currently still in its early stages it is recommended that the City Council continue to support the delivery as originally agreed .

Alternative options considered and rejected:

Should the City Council choose not to support the Visitor Plan this would potentially affect the economy in the following ways:

Slower or no growth of visitor numbers

Economic stagnation or decline and therefore fewer jobs

Potential loss of support from BIDS and impacts upon wider BIDS business plans

Published work / information:

Visitor Plan 2011

Visitor Business plan 2011

Marketing Plan 2011

Background papers:

Nil

Non-confidential background papers must be sent, electronically, to Democratic Support together with the report (in a Word or PDF file only) as they must be available on the Council's website. (List confidential background papers but do not send them to Democratic Support.)

Title	Part I	Part II	Exemption Paragraph Number							
			1	2	3	4	5	6	7	

Sign off: comment must be sought from those whose area of responsibility may be affected by the decision, as follows (insert references of Finance, Legal and Monitoring Officer reps, and of HR, Corporate Property, IT and Strat. Proc. as appropriate):

Fin	Leg	Mon Off	HR	Assets	IT	Strat Proc
Originating SMT Member: Anthony Payne						
Has the Cabinet Member(s) agreed the contents of the report? Yes						

1.0 The Plymouth Visitor Plan (see appendix I) was commissioned in 2011 by Destination Plymouth in response to a growing requirement to support economic growth through developing tourism within the city. The visitor plan outlines a vision and overarching strategy for development of the visitor economy in the period up to 2020 and including proposed celebrations to mark the 500th centenary of the sailing of the Mayflower.

1.1 The Visitor Plan has the following strategic objectives:

- Grow visitor numbers 20% by 2020 from 4 million to 4.8 million annually
- Grow visitor spend by 25% by 2020 from £252 million to £315 million annually
- Increase GVA by £84.4 million by 2020
- Strengthen Plymouth's position as the largest economy in Devon & Cornwall.
- Raise the profile of Plymouth as a place to live, invest and visit.
- Generate demand for more places to eat, drink, distinctive shops, quality accommodation, and an exceptional cultural offering for locals and visitors to enjoy

1.2 The Visitor Plan outlines three 'Star projects' which are:

'Eventful Plymouth' – signature and major events

Development of signature and major events, including festivals and particularly celebrating Plymouth's unique culture, maritime history, heritage and diverse community.

'Telling Stories' – quality public realm and visitor trails

Plymouth has a rich heritage full of interesting, famous historic and contemporary characters and has always embraced radical ideas, liberty, innovation and culture. This is reflected in the achievements of its famous people, its religious connections, artistic associations, engineering and architecture. It is recognised that these assets form part of Plymouth's past, present and future. Public art, creative interpretation and directional pedestrian signing will be developed together to create a high quality accessible public realm designed to excite, amuse and invite debate.

'Bringing Plymouth to life' – development of key sites at Royal William Yard and Commercial Wharf as cultural, creative, community and visitor hubs with authenticity and character.

1.3 The Visitor Plan also outlines key delivery areas including:

Marketing and communications, accommodation, visitor welcome, business tourism, skills and training

There is a budget and timeline included in the business plan.

Key milestones within the plan include:

2012 to 2014 – Commercial wharf developed, Sail fest established, Plymouth waterfront festival established, 'Telling stories' phase I implemented.

2 Progress to date:

A Chief Executive has been recruited and took up position in April 2013. The role of the Chief executive is to focus on delivering the Visitor Plan, and to be Plymouth's senior Executive promoting the city and its visitor economy. In addition the Chief Executive has the role of commercialising opportunities around events and marketing, ensuring delivery of BID objectives from within the core team and joining up strands of related activities within the City to maximise impact.

The following activities have been or are in the process of being delivered since January 2013:

Events

Event	Date	Gross Cost	Progress
May			
Sky Ride	12 May 2013	£10,000.00	In Progress
Lord Mayor's Day	18 May 2013	£15,500.00	In Progress
Pirate Weekend	25-26 May 2013	£10,000.00	In Progress
June			
Jaguar Classic Car Show	02 June 2013	£3,000.00	In Progress
Plymouth in Fashion	10-16 June 2013	£13,000.00	In Progress
Wimbledon on Big Screen	24 June - 7 July 2013	£6,000.00	In Progress
Route des Princes	27-29 June 2013	£65,000.00	In Progress
Armed Forces Day	29 June 2013	£32,000.00	In Progress
August			
British Firework Championships	13-14 August 2013	£106,500.00	In Progress
Flavour Fest	16-18 August 2013	£60,000.00	In Progress
September			
Ocean City Festival	9-22 September 2013	£20,000.00	In Progress
Plymouth Seafood Festival	20-22 September 2013	£22,000.00	In Progress
October			
Silver Sunday	06 October 2013	£2,000.00	In Progress
November			
Bonfire Night	05 November 2013	£40,000.00	Not yet started
Remembrance Sunday	10 November 2013	£10,000.00	Not yet started
Christmas Lights Switch On	14 November 2013	£23,000.00	Not yet started
Barbican Thanksgiving & Xmas	28 November - 1 Dec 2013	£10,000.00	Not yet started
December			
Lantern Parade	05 December 2013	£7,000.00	Not yet started

Activity

Activity	Date	Gross Cost	Progress
Big Day Out	June	£5,000.00	Not yet started
Sutton Harbour Classic Boat Rally	July	£1,000.00	Not yet started
Alive after Five Big Screen	July / August	£5,000.00	In Progress
Frankfort Gate Summer Programme	July / August	£5,000.00	Not yet started
FastNet	August	£5,000.00	Not yet started
Plymouth Food Week	October	£5,000.00	Not yet started
Fish 2 Fork	-	£6,000.00	In Progress

Marketing activities

Activity	Progress
PR Tender	10 submissions, 4 invited for interview (23-24 April)
Design Tender	Tender currently out for design – Deadline Fri 19 th
Visit Plymouth Landing Pages	In progress - design being worked for 4 campaign landing sites

Digital Pay Per Click Campaign	Not yet started
Plymouth Events Guide - 200k	In progress
POI Distribution of above - 100k	In progress
Door to Door Distribution of above - 100k	In progress
Leaflet Print & Distribution at Events	In progress
School Leaflet Print	In progress
Flavour Fest Event Brochure - 20k	In progress
Winter Festival Event Brochure - 20k	Not yet started
Local newspaper supplements	In progress
A3 Map Pads	In progress
Market/Food Plymouth Flyer	Not yet started
Door to Door Distribution of above	Not yet started
National Targeted Support Advertising	In progress

Budget

The current budget for delivering activities against the Visitor Plan is as follows:

Planned expenditure:

Total Events & Activity Costs: £481k
Total Marketing Activity Costs: £152k
Total: £633k

Planned income:

Plymouth Waterfront Partnership BID Events & Marketing Contribution: £85k
City Centre Company BID Events & Marketing Contribution: £125k
Plymouth City Council Events & Marketing Contribution: £327k
Event Income: £62k
Confirmed Sponsorship: £5k
Confirmed Grants: £34.5k
Total: £638k

3. Next steps

The Visitor Plan is currently being operationalised in order to identify key work streams and priorities going forward.

Marketing activities are being reviewed and in particular a robust PR and digital marketing approach including a regular internal communications plan will be commenced by May 2013.

Event activity is benefitting from reduced expenditure in many cases through bulk purchasing power and value engineering where possible without compromising safety.

Sponsorship packages are being developed for all events where appropriate.

Opportunities are being sought within all marketing activities going forward to try to leverage further income from third parties.

It is intended to introduce Economic Impact Assessments on all events from 2013 onwards. This helps provide the link to all objectives in the Visitor Plan.