

Capital Regional Tourism / Uwch Ranbarth Twristiaeth  
Project Report Year Ending 31st March 2005

Commentary							
Ref	Project / Activity	Outputs	Action	Progress	Contractor	Start	End
101	<b>Inter-Regional Activity</b> Derived from Regional Strategy	To be confirmed	Bus Plan identifies a number of projects which provide benefits to other regions (Southern Wales TT and Overseas, Greens of Southern Wales etc.) Approach has been made to SWWTP to extend Watersports, Gardens and Writers' campaigns into SE Wales. All requests have been rejected by SW Wales consortia. Budget now available for other projects: £15k to support purchase of Gold Package (cf Travel Trade) and £15k for Breaks Grant Scheme.		Various	Aug-04	Mar-05
111	<b>Area Marketing Support</b> Support for Tourism Marketing Area Campaigns. Encouragement to build break product packages and direct marketing activity	Agree business plans prepared by TMAs to include marketing campaigns for 2005 by September 2004	Funds are devolved from WTB Marketing Department outside core funding. Discussions underway with partners on consolidation of UK leisure marketing for region into 2 thematic campaigns, following Senior King destination branding study. Funds for 2004/05 (£34500) confirmed in July, extra £23K confirmed in Sept; total £57500. CRT directors agreed further £20k in October subject to satisfactory campaign plans.	Valleys Plan received Oct	TMAs	Jun-02	Mar-05
121	<b>Events Coordination</b> Initiative to ensure the Region optimizes the impact of key regional, national and "mega" events through timetabling, nurturing, training and marketing, including bids for regional events.	<ol style="list-style-type: none"> <li>1. Events network of 200 active contacts created by contractor by March 2005.</li> <li>2. Two new events to be stimulated by CRT by March 2005, to be implemented in calendar year 2004/2005.</li> <li>3. 5C Scoping Study completed</li> </ol>	Events Financial Assistance Scheme is handled solely by CRT from 1 April. CRT Events working group established and draft Activity Plan agreed. Vibe/ Mid Wales Tourism has established contact network of 300 event organisers. 3 newsletters issued to network. Database of regional events established by Vibe/MWT. Database now available to trade and consumers on <a href="http://www.southernwalesevents.org">www.southernwalesevents.org</a> . CRT is working with WTB on Festivals toolkit - Vibe providing regional supplement information. First burst of new 'loyalty club' e-marketing undertaken. Additional links to various events 'services' have been set up i.e. via e-mail addresses which can be used to contact events PR, events grants etc to make it easier for applicants to access info available. 6 events enquiries received comprising 4 new events and 1 repeat (Joint Shows). Bridgend CBC to launch own events fund with £10k contribution from CRT (which will exclude Bridgend events from also applying to CRT for a grant). Events Seminar (combined with Short Breaks Scheme re-launch) to be held on 13th May at Chepstow Racecourse. Events website has 600+ events currently listed.	<ol style="list-style-type: none"> <li>1. 321 events organisers contacts created.</li> <li>2. 12 new events implemented.</li> <li>3. completed.</li> </ol>	Vibe	Jul-02	Mar-05
131	<b>Greens of Southern Wales</b> Integrated programme of: upgrading course facilities, staff and industry training, product packaging and marketing ahead of Ryder Cup, building South East Wales as a credible golfing destination. Supporting the Wales Golf Strategy	<ol style="list-style-type: none"> <li>1. Scoping Study for west of region completed by March 2005</li> <li>2. Contractor to feed back evidence of marketing activity to achieve 15:1 return in period 2004-2007.</li> </ol>	Successful GOSW Day held at end 2004 to update partners. 5C-specific campaign being launched to include direct mail, PR and e-marketing elements. Mystery shopper exercise has produced encouraging results which have been fed back to clubs and LAs. A new brochure (10k run) produced which included additional clubs and accommodation. Wye Valley Self Catering group (via short breaks scheme) now working with GOSW. Enquiry to join had been received from Neath and Newport GCs. More booking made in Jan - March 2005 than whole of 2004. The GOSW database now stands at 3,000 names. The One-Stop-Shop database now has 25,000 names. GoSW had presence at London Golf Show April 2005. Group now chaired by Sandra Belcham. Scoping study for west of region completed	<ol style="list-style-type: none"> <li>1. to be commissioned Jan 05</li> <li>2. total bookings to date: £38k</li> </ol>	Vibe	Dec-02	Mar-05

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141	<b>Travel Trade/ Overseas</b> Support for Regional Travel Trade and Overseas Marketing consortium including inbound coordinator and WOTGA exhibition initiative	<ol style="list-style-type: none"> <li>1. CRT to achieve leverage of 1:1 partner contributions for initiative in each financial year.</li> <li>2. CRT to monitor Bridgend CBC measurement of travel trade target of £2.4m (2003-2005) through quarterly report.</li> <li>3. Region to achieve av. 10% growth p.a. 2003-06 from targeted overseas markets.</li> </ol>	Southern Wales website now operational. Discussions underway with regard to use of CD ROM and/or DVD as additional marketing tool (idea would be to add an extra dimension not to simply reproduce brochure in another medium). New overseas and travel trade brochures printed and distributed. Ireland Show resulting 4000 booking; 40% up on last year. A total of £3.4m estimated additional business generated from Travel Trade enquiries requesting accommodation and itineraries. Exhibited at BTTF (March) Gold package has been taken for Showcase (inc WTM and ITB). Proactive web marketing underway in Germany, France, Holland and USA. Website has seen increased hits (from all sources) to the site – in 2003 there had been 650k, in 2004 there had been 1,150,000 and it seems that for 2005 there may be 2 million hits.	<ol style="list-style-type: none"> <li>1. 1:1 leverage obtained</li> <li>2. £3.4m value from campaign from confirmed and anticipated business</li> <li>3. 13% increase from overseas market to region.</li> </ol>	Bridgend CBC	Sep-02	Mar-05
151	<b>Business Travel</b> Support for regional business tourism consortium in respect of meetings incentives, conferences and exhibition marketing. Encouragement to address conversion of business visitors to leisure visits.	<ol style="list-style-type: none"> <li>1. CRT to achieve 1.5:1 contribution in support of initiative in each financial year.</li> <li>2. CRT to monitor Newport CBC measurement of progress towards £3m direct business tourism income 2003-05 via quarterly report</li> </ol>	With success of total business won over £1 million for the SEW region last year, Nikki Marsh continues to develop business with corporate clients. 4 new golf courses have been added to 'venues' during the period of February – April. Campaign material under development for 2004/05 under "Southern Wales" banner. CRT Business Tourism working group has identified draft activity plan for 2004/05. Brochure & Web site launched in Aug with 140 venues. From Jan 2005 - value of business won in excess of £3m target. Business Tsm Officer to take stand at WTB Roadshow (Feb). Business Extenders (Business to Leisure) research to be undertaken from end Feb with completion due mid/end April. Interviews have taken place and 2 appointments made for 10 weeks via the Go Wales scheme. Right Solution has been appointed to look at the venues issue in Newport and surrounding area. Final report for Business Extenders will be ready first week of May. This will be used to inform a practical output to assist businesses in this sector e.g. specific marketing scheme	<ol style="list-style-type: none"> <li>1. 1.5:1 achieved</li> <li>2. business won to date £3.2m</li> </ol>	Newport CC	Sep-02	Mar-05
161	<b>Southern Wales Attractions Partnership</b> Support for SWAP to build packages with accommodation and VFR	<ol style="list-style-type: none"> <li>1. CRT to monitor SWAP against 15:1 return marketing activity expenditure by March 2006.</li> </ol>	Draft Business Plan for 2004/05 activity includes pro-active work with accommodation sector. SWAP website is being updated to give editorial control to the group. 250k brochures produced in 2004, distribution ongoing. E-newsletter to encourage visits, a total of 9 newsletters were produced and distributed. PR campaign £125,630, representing a return on investment exceeding 10:1 target. From 2005 - proposal for accom project received and underway. New research completed looking at visitor patterns to SWAP attractions (42 members). Feb '05 Fam trips being organised for accom providers. They are planning 4 options based on different areas with the CRT region. Membership has now extended to include the Gower Heritage Centre. New distribution plan is being considered for the multilingual brochure. Meeting on 6th May between SWAP reps and CRT to discuss future funding opportunities.	<ol style="list-style-type: none"> <li>1. 10:1 return achieved.</li> </ol>	SWAP	Oct-02	Mar-06

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171	<b>PR Communications</b> PR Communications support for CRT	<p>1. All tourism related businesses on CRT database contacted twice by CRT by March 2005</p> <p>2. CRT to monitor contractor's measurement of coverage to show 10:1 return (advertising equivalent value) by March 2005</p>	First meeting (chaired by Merlin) of RTP PR agencies took place 31 Jan to mixed response. It appears that other RTP agencies want to wait for more concrete news of the WAG mergers before acting. Merlin report that there has been an excellent uptake of the 'visit us for an event and make the most of the region' stock article which has been tweaked to fit several leading regional newspapers. Icon story taken up by Western Mail. Several articles at planning stage (various topics inc business tourism) and also an event to target AMs and other key figures is under discussion - possibly for early summer.	No numerical reports yet received from Merlin	Merlin	Aug-02	Mar-05
181 (A)	<b>Research</b> Market Research & evaluation		See Individual Projects below		UWIC	Aug-02	Oct-02
181 (B)	<b>STEAM for region</b>	CRT to share STEAM/ UKTS/ IPS/ UKDVS outputs with stakeholders by March 2005	Awaiting full reports for 2004. GTS will manage 2005 Visitor Survey using consultancy days within existing contract. Reports on Overseas Tourism and 5C performance supplied by GTS.		GTS	Sep-02	Mar-05
181 (C)	<b>Branding Study</b>	Branding study to be completed by March 2004	SEWEF/ CRT TIG has asked for further work from Senior King to define two campaign brands for the region to be carried out in June 2004. July - focus groups have been set up and work underway. A draft report was presented to TIG on 27 July. 2nd draft report received from SK and forwarded to TIG on 2nd September. Further tranche of (complimentary) work reported to TIG 11 Nov, deadline for final comments 19 Nov. From Jan 2005 - following an unsatisfactory response from SK/Smarter Communications, it has been decided to re-tender for the 2nd phase of the TIG leisure marketing campaign. As the value of the campaign will probably be c£200k an advertisement will be placed in the OJEC. Feb '05 TIG giving final input/comments for creative brief which will be issued mid month in line with OJEC rules. SOUTHERN WALES LEISURE BREAKS. The successful agency appointed to this work is Bluefrog based in London. Inception meeting held on 27th April. TIG has formed a sub-group to work on this project but daily co-ordination will be by CRT.	Initial study completed by January 2004. Additional work ongoing	Senior King	Nov-03	Mar-04
181 (D)	<b>Cardiff Conference Market and Development Needs Study</b>		Final Report delivered to partners		The Right Solution	Aug-03	Feb-04
181 (E)	<b>A465 Study</b>		Final report received in May 2004.		Bevan Foundation	Autumn-03	Spring-04

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181 (F)	<b>Gateway Feature</b>		A draft Brief circulated to Cultural & Heritage WG in January, an interview took place in March. CITE Ltd appointed. Budget comes to £20K in total inclusive VAT. Visited CRT on 14 July re progress to date. Summary report presented to CRT Management SG meeting on 21 Sept. Final report submitted. Report forwarded to Andrew Davies AM and Alun Pugh AM. Presentation to Ministers arranged for 24th May 2005.		CITE Ltd	Jul-04	Oct-04
181 (G)	<b>Database Network &amp; Cluster - TAs communications</b>	<ol style="list-style-type: none"> <li>1. Identify key accounts within industry.</li> <li>2. Liaising with trade inside and outside the region.</li> <li>3. Building supports for 5 key marketing propositions.</li> </ol>	Tourism Wales appointed. Discussion with number of key accounts, met with WTA 3rd Aug and Valleys Tourism 22 Sept. Attended CRT Campaign manager meeting 28th Aug and 5th November provided with an overview of all marketing campaigns. Meeting with key contacts to create regional forum held 1st November. SEW regional forum held 21 Feb re Merger issue, the 2nd meeting planned for 17th May.	<ol style="list-style-type: none"> <li>1. 45 key accounts identified.</li> <li>2. 28 Forum members formed &amp; 117 tourism industry contacts</li> </ol>	MWT	Aug-04	Jul-05
181 (H)	<b>Audit of Cultural &amp; Heritage Tourism</b>		Ruth Taylor Davies / Letha Consultancy appointed. Presented an initial result to C & H working group in October the 27th. From 2005 - final report received together with database of contacts etc		Letha Consultancy	Aug-04	Jan-05
181 (I)	<b>5 Counties Events Survey Template</b>		Bowles Green Ltd appointed. Initial work started October 2004. Feb '05 - 5C Events Survey Consumer Questionnaire is now at final draft and have been distributed. There has been a delay on this project due a family bereavment at Bowles Green. Meeting being set up for May to finalise this project.		Bowles Green Ltd	Oct-04	
181 (J)	<b>Cultural &amp; Heritage PR</b>		Received presentations from Vibe and WMC on 17th Jan - explored potential for PR activities. Feb '05 - Vibe working on rolling out the 'Hwyl' campaign. Hwyl spoils distributed throughout March - journalist responses have been encouraging and 4 press trips are planned. First will be 'Pits and Putts' in early May followed in early June by 'A Bet with the Bookies'. Hwyl A-Z being compiled currently.		Vibe Ltd	Dec-04	Feb-05
191	<b>Information Brokerage</b> Gateway Information to support SE Wales and other regions. Product database maintained through CMS	<ol style="list-style-type: none"> <li>1. 2 interactive TIPs established and maintained (Cardiff Airport and Magor)</li> <li>2. Increase database to 2250 contacts</li> </ol>	Magor TIP is now fully set up as planned. CRT continues to work with partners to improve long-term management solutions for the sites. CRT has agreed to provide support for Cardiff gateway TIC subject to SLA. Meeting held with R+M in June 2004 to broaden range of contacts (pubs, restaurants, retail). Over 2400 records now held for CRT on CMS. Work on Cardiff Airport TIP was on hold due to interior re-planning and has been re-scheduled to start at the end of September 2004. Revised quotation proposed in July and approved by CRT Management SG, total £23703.75 + £6885 for electrical connections subject to Airport specification. 'Cardiff Airport TIP Taxi' contract completed and approved. Cardiff TIP now operating; opening day 31st Jan 2005. Software for Kiosk is being re-written.	<ol style="list-style-type: none"> <li>1. 2 TIPs operating</li> <li>2. 2400 records held</li> </ol>	Haley Sharp	Jul-02	Mar-05
201	<b>Building Networks</b> Support brand/ product networks to build capacity. Working with TTFW and UWIC to tackle recruitment and retention through virtual "Academy"	<ol style="list-style-type: none"> <li>1. Academy project established by end 2004/05.</li> <li>2. SPICE iii to hit beneficiary targets</li> </ol>	SPICE project underway from 1st January 2004. Currently ahead of projections for beneficiaries, businesses and training hours. Academy project scoped November 2004 and partners identified. Cardiff Enterprise Centre asked to quote for pilot programme. Academy endorsed by Cardiff Hoteliers April 2005.	SPICE results/ targets: Beneficiaries 475/440 Companies 156/80 Hours 5627/5160	R & M	Feb-02	Mar-05

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221	<b>Breaks Tourism</b> CRM pilot for promotion of Breaks	<ol style="list-style-type: none"> <li>1. Active database of 3000 consumer contacts</li> <li>2. Breaks network established.</li> <li>3. 10:1 return on marketing activity</li> </ol>	From Jan 2005 - meeting being set up between VW and R&M to explore and recommend protocols. Short Breaks Grant launched 2005 as a pilot to attract packages from consortia/partnership groups. Short Breaks Grants panel to meet 18th Feb to review applications. 5 applications approved to date. Final count was 7 successful applications all agreed and advised in March. Full scheme to be launched at Events & Short Breaks Seminar on 13th May.	2. Network established	CRT	Feb-03	Mar-05
231	<b>Heritage Tourism</b> Marketing product development for culture and heritage based tourism	Heritage Network established	Working group established and meets bi-monthly. Draft activity plan for CRT agreed. Project briefs for PR awareness raising and audit of current cultural tourism initiatives agreed. Tenders received for cultural & heritage audit, Letha Consultant (Ruth Taylor-Davies) appointed. Initial report and presentation to C+H working group October 2004. Full report received Jan 2005	Network established	CRT	Jan-04	Mar-05
601	<b>Other Direct Cost</b> CRT Information (Trade) Website maintenance and upgrade		Staff can update content themselves. Site is being updated and revamped using UWIC graphic design department. Latest update made in April 2004. Further update in August requires changes on 'Directors' Area', forwarded to UWIC for development required. Additional training undertaken by VW and HM in October 2004 and improvements made following appraisal by Merlin		UWIC	May-02	Mar-05
801	<b>Administration</b> Running CRT	<ol style="list-style-type: none"> <li>1. Due diligence in Section 4 applications</li> <li>2. CRT to ensure S4 allocation to SE Wales is at least 15% of all Wales total by March 2005</li> <li>3. CRT to prepare and file accounts as required by Company Law</li> </ol>	WTB has agreed to formal transfer of S4 projects with grant up to £100k but awaiting clearance from WAG. 2003/4 account audit completed and agreed on AGM 21 July. A signed copy sent to Clay Shaw Thomas in August. Submitted to Companies House in September. Annual Return 31st March 2005 completed and submitted to Companies House. Trade election completed, 3 elected member are Hopkin Smith (re-elected), Gwenllian Jones and Alan Edwards.	<ol style="list-style-type: none"> <li>1. S4 applications still handled as per shadow period.</li> <li>2. 2003/04 results 21% of Wales total.</li> <li>3. completed</li> </ol>		May-02	Mar-05
901	<b>Capital</b> CRT capital and equipment fund	Purchases made in line with CRT procurement procedure	A proposal put forward to Management Group re purchase of a data projector, approved on 9th May 2004. Goods received. New purchase of a computer for office delivered.				
951	<b>Contingency</b> Project Contingency						