

Capital Region Tourism / Uwch Ranbarth Twristiaeth

<i>CRT Action Plan and Project Report March 2006</i>					
<i>Project Outline</i>	<i>Proposed Actions</i>	<i>Key Partners</i>	<i>2005/6 Targets</i>	<i>2005/6 Achieved</i>	<i>Comments Contribution to KPIs</i>
<p>Business Tourism (MICE)</p> <p>Product development and marketing of regional business tourism offer to discretionary markets in UK and Overseas, building on success achieved in 2003-2005 activity</p> <p>Markets/ Distribution: UK and Overseas Travel Trade/ Conference organisers</p>	Lead work of Business Tourism Working Group	Working Group	Deliver activity plan	Plan delivered	Meeting held February received interim report on BESTBET benchmarking research. Seminar held in March 2006 Cardiff Ambassadors programme support approved. 3/4/7/10
	Support Southern Wales Business tourism campaign	Newport CC	Campaign to provide 25:1 ROI and 1.5:1 leverage on contributions	£3.4million 40:1 ROI (on CRT investment) 1.5:1 leverage achieved	Discussions held with Newport City Council re future of the campaign and follow up Business to Leisure study Initiative will continue on a 'shared' basis i.e. Cardiff will work with the west of the region and Newport with the east.
	Encourage take up of Business Class accreditation in the region	WTB	50 accredited businesses	38 achieved	3/7/9
	Support Newport Business Tourism Study	Newport CC	Study Completed by April 2005	Final report received	Consultation with key stakeholders underway re recommendations on investment projects. Newport Unlimited pursuing exhibition centre concept.
	Encourage take-up of Welcome Host Business in Region	Welcome Host Wales	25 businesses	1 business to date	Only 1 course held in region so far. Future of WH is under review so courses suspended

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	Disseminate results of "Business to Leisure" pilot	Working Group	Results disseminated to network	Results shared with Business Tourism partners	Study completed reviewed by Business Tourism Working Group in July 05. Training needs identified. Business Tourism Working Group met to discuss this alongside new 'shared' business tourism solution (Cardiff/Newport)
Breaks Tourism Themed campaign to supersede current area marketing via two-pronged regional approach to link to WTB destination and product campaigns and "independent explorers" market targeting. Market product derived through TGA / cluster activity to be taken forward. Markets/ Distribution: UK and Overseas Consumers UK and Overseas Travel Trade	Lead work of Breaks Tourism Working Group	Working Group	Deliver Activity Plan inc. regional JMS pilot (min 3 schemes)	7 pilot schemes supported from 2004/05 + 10 schemes supported in 2005/06 <i>4 applications (all private sector) received for 1st review 2006/07</i>	Schemes also included in regional autumn breaks campaign to deliver synergy. New scheme launched for 2006/07 based on success of 2005/06 3/4/7/10
	Lead delivery of regional breaks campaign into UK leisure market from Autumn 2005	Tourism Marketing Areas	15:1 ROI and 1:1 leverage on contributions	1:0.7 contributions agreed for 2005/06 Autumn Campaign: ROI - 14:1 for campaign (21:1 for CRT contribution) Incremental business for region = £1.75m	Response to Autumn campaign @ 4.3% against target of 2%. Conversion investigated in 2006 using Ian Harrower's model. New phase of campaign launched April 2006 with mailing and media 'deduped' against WTB activity. w/c/ 24 April 2006 including website update and above the line media advertising

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	Mainstream regional activity, cultural and spa breaks opportunities through overseas and travel trade distribution channels	Southern Wales consortium Southern Wales Attractions Partnership		Based on Tramor research CRT contribution to o/s consumer activity has delivered at least 19:1 Rol (38:1 against CRT contribution)	Southern Wales website carries UK marketing propositions for breaks Southern Wales site provides web-based info to support DM campaign Overseas brochure - research undertaken into effectiveness of publication and to ascertain visitors' preferences/interests. Travel Trade Campaign will be subject to conversion research in Spring 2006 - targets exceeded in 2004/05 1/2/4/7/8/10
Events Tourism	Lead work of Events Tourism Working Group	Working Group	Deliver activity plan	£75k grant to 30 events (3 new for 2005) estimated 10% increase in attendance 7:1 Rol	Rol based on additional day visits only 2006 grants scheme in place 1/3/4/7/10
Continuation of campaign to optimise benefits of new and existing events in the region. Includes contribution to subvention fund to attract anchor events ahead of Wembley opening.	Maintain regional events database and increase links between www.southerwalesevents.co.uk with other businesses' websites	Contractor	600 regional events 100 links to tourism websites	Max of 680 events displayed 17 organisations linked	3/4/10 Website to be updated including platform used and web search optimisation
Markets/ Distribution: UK and Overseas Consumer Day Visitors UK and Overseas Travel Trade	Maintain events network	Contractor	300 event organisers contacted 3 times	3 formal contacts with 293 organisers	3rd seminar took place 30 th Sept included 'official' launch of WTB Events Toolkit. 3/4/10 Contract re-awarded to Vibe/Tourism Wales

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	Ensure events tourism is mainstreamed in UK and Overseas communications	Tourism Marketing Areas Southern Wales consortium	Events "page" in all regional marketing communications	Achieved	Events are integrated into all campaigns Consumer element of campaign will be developed further as part of 2006 'new' contract. E-marketing will be central plus new 'consumer friendly' aspects of the website to support this. 4/10
	Enhance events support scheme to include event subvention	CRT/ Working Group	2 new anchor events identified and bid for	1 confirmed (Int. Pairs) and awaiting confirmation for Tour of Britain Cycle Race	2 further potential events within CRT region have come forward (early stages) so far and another which would be shared with SW Wales has been discussed. A 'Winning Events' seminar is planned for autumn 2006 2/11
	Develop regional action plan to combat loss of major events to Wembley stadium	Working Group/ Millennium Stadium	Action Plan agreed	MS has met SE Wales tourism forum	Initial meeting with Millennium Stadium held and Millennium Arena concept endorsed. Support for acoustic curtain project 8/10
Golf Tourism Acceleration of GoSW campaign including pilot	Lead work of golf tourism working group	Working Group and GoSW partners	Deliver activity plan	Achieved	Seminar held with golf clubs to identify visitor profile and key activities for future. 1/3/4/7/10

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exposure through OS Travel Trade. Building credible destination ahead of Ryder Cup 2010 Markets/ Distribution: UK consumer (groups, couples) Overseas Travel Trade UK Travel Trade	Pilot GoSW products through Overseas Travel Trade	Contractor/ Southern Wales Consortium	7:1 ROI in 2005/06	No results confirmed to date	Beginning to show results - 1 booking made from Scandinavia. One Stop Shop is now working with Stenaline for Irish bookings. GoSW supported WTB at Orlando trade event. 1/2
	Maintain GoSW campaign in UK markets including "One Stop Shop"	Contractor	10:1 ROI	£80k bookings through One Stop Shop in 2005 £34.5k bookings 2006 to date	This is the value of bookings to date compared to £20k for whole 2004. Campaign with Capital Wales to link business tourism. Golf and inward investment under Ryder Cup incentive. 2/3/4/10
	Undertake "Mystery Golfer" assessment as part of GoSW network	Contractor	Average 70% score achieved	70% average achieved	3/4/9/10
	Extend GoSW partnership	Contractor	2 more courses 2 more accommodation providers	Targets achieved	Looking to encourage more accommodation providers to come forward 3/4/10
Culture and Heritage Tourism Follow up on research and PR undertaken in 2004/05 to	Lead work of C+H tourism working group	Working Group	Deliver Activity Plan	Achieved	Studies on Arthur and Chartist supported. Cultural gateway/ SWAP campaign/ enhanced Hwyl campaign supported. 3/4/7/10

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develop C+H packages for UK Markets/ Distribution: UK and Overseas Consumer Day Visitor UK and Overseas Travel Trade	Continue PR activity outside Wales to raise credibility of region as cultural tourism destination	Contractor	10:1 ROI	2.5:1 to date Press coverage for 2006 (currently) = £73,225	2005 - 3 fam trips undertaken and 1 to follow (coinciding with Artes Mundi) Hwyl campaign won Gold Award at CIPR Pride awards 2005 Ireland v Wales used as platform to compare Hwyl with Craic 2006 - 7 press trips almost fully booked plus additional DIY style trips 2/4
	Incorporate Herian derived products and trails into marketing activity as they develop	Herian	3 Herian supported projects "adopted"		Herian Interpretive plans now completed for region 4/7/8
	Pilot C+H packages through UK travel trade	Southern Wales consortium SWAP	10:1 ROI	To be evaluated	Details of potential breaks (via short breaks pilot) forwarded to Mike Evans. Heritage/culture aspect incorporated into group travel information 2/3
Regional Investment Framework Ensure investment in the region is inline with national regional and local priorities	Test WTB Section 4 and external investment enquiries through Regional Investment Framework	CRT Development Panel/ WTB	20% of all Wales S4 committed in SE Wales	20.4% achieved	Regional Investment Framework is applied to all consultations when received 9
	Encourage SEWEF to hold leisure and tourism opportunities on Property Pilot	SEWEF	Opportunities incorporated		Discussions held. SEWEF structures on hold because of merger 3/7

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	Seek CRT/ WTB representation on SEWEF inward investment consortium	SEWEF	Representation achieved		Joint marketing campaign now live with Capital Wales to embrace inward investment; quality of life; golf; business tourism opportunities under Ryder Cup Wales message. 3/7 Meeting set for 5 th May between GOSW, Capital Wales, Southern Wales Business Campaign
Building Networks Continuing implementation of regional HR framework (SPICE, BestBet, Academy) and trade communication network	Enhance trade communication network	Contractor	Regional Trade forum fully operational 2 contacts with key accounts	4 Forum meetings held 3 newsletters distributed	Recent Forum held on 5 th April 2006. Heads of Valleys Initiative has confirmed additional budget of £50k in 2005/06 and £100k in 2006/07 to help build capacity of tourism industry in the area. CRT led seminar on 14 th Feb re tourism component of final HoV strategy 3/4/10
	SPICE iii to continue	UWIC	Beneficiary targets exceeded	Targets exceeded: 1484/ 1098 beneficiaries 243/ 211 businesses 18611/ 12984 hrs of training	SPICE has received offer of further Obj1 funding through to December 2006 to allow operations to restart Feasibility study into Cardiff Retail Ambassadors scheme undertaken 3/4/10
	BESTBET benchmarking for Events and Business tourism	UWIC	1 st year targets achieved	Achieved	Project underway and interim presentation to Business tourism group. Wider stakeholder seminar held 30 March 2006. 3/10

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	Follow up Academy pilot	Cardiff Hoteliers/ TTFW	Beneficiary targets exceeded	Achieved	Academy supported Cardiff Hoteliers summer school and taster days in 2005 and 2006 support confirmed 2/3/10
	Submit bid for application of IQM in SE Wales	UWIC/ WTB/ TGAs	Bid submitted	Delayed until new EU programmes are clear	Meeting held with other RTPs/ UWIC re future of HRD projects. 5 Counties tourism officers also involved in discussions re destination performance measurement. 3/10
Information Brokerage Maintenance of product and campaign databases Support for gateway tourist information provision	Maintenance and enhancement of product database held for CRT on CMS	Contractor/ WTB	3000 entries	2250 entries achieved	3/7
	Establishment of web-enabled regional campaign database	Campaign Managers	3000 consumers on database	3227 consumers on database	Regional campaign underway which is populating regional database for the first time 4/10
	Direct and monitor operation of TIPs at Magor and Cardiff Airport. Seek local partners to take on full management of TIPs	Managing Agents	New management arrangements in place for 2006	New arrangements discussed but not yet finalised	VoG has agreed in principle to take on management of Cardiff Airport TIP. Support for study into Monmouth Welcome Centre 3
	Maintain level of corporate communications	Contractor	10:1 advertising equivalent on media coverage	Achieved	Review of current contract arrangements undertaken October 2005. Merlin reappointed for a further year. 2

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Research and Monitoring NB each project has monitoring built in	Coordinate South East Wales Visitor Survey	Tourism Officers	Leverage 1:1 Survey completed by Dec 2005	Leverage achieved	Survey completed. Draft final report and presentation received February 2006. HoV extract commission and delivered. 2/10
	Commission STEAM survey for the region	GTS UK	STEAM Reports for 2004 delivered and disseminated	STEAM reports for 2004 delivered	STEAM commissioned for 2005. HoV series received. 2/10
Running CRT	Maintain core staff complement at 3		Running costs to remain within 25% of RDF	21% Achieved	6
	Maintain information website		Compliance with FOI Act	Achieved	Minor upgrade November 2005. More work planned to make site "merger-proof" 6
	Ensure adequate corporate governance	Directors	Accounts signed off by auditors and submitted in line with Companies House requirements	Final Accounts approved and submitted to Companies House	CRT Audit Committee appointed 6