

*Capital Region Tourism / Uwch Ranbarth Twristiaeth
CRT Action Plan and Project Report 2008~9*

Project Outline	Activity	Proposed Outputs	2008/09 Achieved	Comments / Contribution
Business Tourism	Support marketing work of BACD members in the region (Cardiff/ west + Newport/ east)	Identified areas of joint activity on behalf of region e.g. ambassador programme; research; farm visits etc		<p>Newport: Corporate Events Programme: Work ongoing for IFDA (launched Oct 2008), Charles Rolls and Rally events. Business Tourism Enquiries : 9 (5 x via website, 2 x NCC, 2 x BACD) New Conference Guide and Website developed by Creating Media. New website now up and running. Brochure still ongoing but will be finalised shortly. Newport investigating cross-regional opportunities in order to attend key business/conference exhibitions in the absence of any Visit Wales presence. Looking at bringing TMI conference to Newport in October 2010</p> <p>Cardiff: A renewed Ambassador Programme was launched in Match 2009, and media activity has already started. Pat Crimp (seconded from Visit Wales) is taking this forward. A conference manager has been appointed 67 enquiries were handled during the reporting period (Oct-Dec) These events have an estimated booking value (which includes accom, venue and catering value) of £323,060 and generated approx 2,890 bed nights for the city. 16 site visits were hosted Plans to extend the Ambassador programme are underway.</p>
Breaks Tourism	Breaks Marketing Scheme	6 schemes supported	8 schemes supported	<p>The full 2008-09 budget of £15k has been allocated</p> <p>Scheme in 2009-10 will be focused on the development of the breaks rather than purely marketing in line with strategic priorities. Emphasis will be 'working in partnership' and whilst the priority will be given to staying visitors, there may be some scope for day visit schemes.</p>

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	<p>Delivery of regional luxury and activity breaks conversion campaign in TT/ Overseas/ UK leisure markets based on CRM principles</p>	<p>15:1 Rol</p>	<p>Activity through Southern Wales consortium:</p>	<p>Consumer</p> <ul style="list-style-type: none"> - Setting up new Spring/Summer breaks newsletter. - Emailed Autumn / Winter news letter to database in September and Christmas shortbreaks information in November. Approx total email addresses 2,500 - Autumn / Winter E viral campaign at early stage, tweaking of website with aim to increase email addresses for regular e mailings of short break offers and information. Advertised in: GB Rally Magazine 60,000 copies, Glamorgan Heritage Coast - 100,000 copies, Wisdom and Walks - 100,000 approx, Wye Valley and Vale of Usk - 100,000 approx, Southern Wales Website banner advert. Also via all emails that leave the office. - Consumer Database - Total approx 14,583 to date - to contract with private companies ie Vale Hotel, SWAP for use of database in 2009. - UK Shortbreaks Consumer Campaign ROI for 2007/8 Expenditure £61,498 / ROI 32 to 1 - Attended World Travel Market - 45 new contacts - Trade Mission to China on behalf of Visit Wales with B2B event in Beijing and CITM in Shanghai 186 contacts passed onto Visit Wales contacts kept. A market to be in with definite successes for the regions of England who have been participating since Visit Britain started developing this market. - Preparation for January to April exhibitions and conferences. - Arrangements for CTC fam visit of Cardiff and area for UK Coach Operators for the 22nd - 24th February 2009 and future planning for Service Reisen Giessen Fam visit of German group organisers and coach operators for October 2009 - 2009 Multi Lingual Brochure - 14,100 to be distributed at Tramor Shows and other Visit Wales events. 600 copies for own use. Current Balance 7,300 <p>Traceable Return on total campaign investment since 2003 is 55:1</p>

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Events Tourism	Regional Events database	700 events captured; info feed secured to www.visitwales.com	575 maximum at any one time	Wales web service is now live and is supported by a new national events portal www.waleseventsonline.co.uk . Tourism Wales undertaking contract for 2008/09 and have won the contract for 2009/10 which runs from 1 May ~ 31 March 2010. Feeds established to a number of other users including VB, Cardiff Airport etc. Over 700 events on website currently. Information lead secured to www.visitwales.com Jan - March 09: estimated users 47,604 and 131,951 page views.
	Events Marketing Support Scheme	Southern Wales 'season' established.		The full budget has been allocated. Scheme has opened for 2009/10 - again nearly all funds have been allocated. First review panel for 2009/10 met in March. Awards made totalling £18.5k. Next review to be made June.
Culture and Heritage Tourism	(Regional response to cultural tourism strategy review)	tbc		<p>Awaiting outputs from national cultural tourism strategy discussions. Projects being taken forward regionally: King Arthur - steering group formed, 'timeline' resource and business plan developed</p> <p>Link between Charles Rolls and Ryder Cup for 2010 being developed - web resource in place and steering group meetings from September. Events will include RR owners club drive; tournament at the Rolls of Monmouth; Festival of the Air</p> <p>Valleys Homecoming campaign 2010 at early stages of development as lead in to celebrate HoV tourism investments and establish implementation of Valleys events strategy. Draft outline plan submitted to HoV team</p> <p>Landmark Wales proposal 'Red Cloud' being taken forward in discussion with designers by Monmouthshire CC</p>

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	Mainstream C+H packages in UK, overseas and travel trade	15:1 Rol		Southern Wales: Emailed Winter news letter to database. Approx total email addresses 2,000 Total website hits: 25,272 Brochure Downloads: 71,677 times Number of enquires: 155
	HWYL Campaign	10:1 Rol		Administration and collation of final coverage report Total number of press trips completed: 5 Total pieces of coverage achieved: 15 Total pieces of national coverage: 4 Total pieces of regional coverage: 12 Total circulation: 5,405,813 Total readership: 13,514,532 Total advertising value: £237,364.6 Total spend: £5,000 Return on investment: 47:1 Total pieces of coverage outstanding: 2 Total circulation of outstanding coverage: 47,795 New Hwyl proposal for 2009/10 has been agreed and work will start with immediate effect.
Golf Tourism	Greens of Southern Wales Campaign (linking to other regional campaigns)	150k business through one-stop shop. 10:1 return on PR activity		Web: The web site has been upgraded and developed to include a new CMS system and improve optimisation. The results for the last quarter saw October reach 8,619 hits, the best month of the year to date and the month after Ryder Cup. The site improvements were completed in December and the PPC starts in January. Newsletter: 300 'Tee Break' newsletters have been distributed through GOSW golf members. Press Visits: Fairway to Green visited in October, Today's Golfer visited in December Sales via Golf Teetime: £130k in sales in the 1 st 5 months which equates to nearly 600 golfers. Last years overall total was £175k so on course for a better

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				<p>year.</p> <p>pay per click campaign: Jan-March total 74,000hits and 10,000 visits</p> <p>Today's Golfer will be doing 2 articles</p> <p>20% of visits to the website downloaded a newsletter or brochure. 60% of visits came from the USA and 21% from the UK.</p> <p>A golf strategy meeting is being called to consider a strategic way forward for GOSW and golf in general within the region. Date to be finalised but will be in May.</p>
Higher Quality	Mystery Golfer Assessment as part of GoSW campaign	71% score maintained		Event held at Marriott St Pierre - winner of Mick Payne Award for most welcoming golf club was Bryn Meadows for 2007/08 with St Pierre and Cradoc as runners-up. Scheme re-launched for 2009.
	IQM/ Destination Management/ Sense of Place	3 initiatives supported		<p>Destination Review response finalised</p> <p>Support given to CCC workshops in the region</p> <p>Alan Morgan has been retained p/t to undertake investment support consultancy in Heads of the Valleys area. He has visited over 25 potential projects to date, with a handful moving through the SIF process. Relationships have been established with Invest Wales and DET RM functions</p> <p>Pilot destination development support scheme offered to LAs as lead-in to any changes based on marketing areas</p>
	Research	STEAM series for region Heads of the		LJR appointed to undertake on-line visitor survey which is underway - some concerns over capture of e

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		Valleys and 5 Counties. Visitor Survey		mail addresses so workshops planned for the industry. STEAM series for 2007 received including region, 5 Counties, Heads of the Valleys. Valleys Regional Park baseline requested Bedstock surveys in nearly all LAs completed
Easier Access	Support for local DMS	System in operation		Cardiff moving ahead with DMS investment and commitment to capture all-region data. HoV area committed also with other LAs joining as resources allow. Cardiff have tendered and decided on the New Mind system. Valleys also contracting with New Mind. Training sessions undergoing.
	Gateway information	TIPs operating at Magor and Cardiff Airport. Cardiff TIC offering regional and national opportunities	Achieved	Discussions underway with Cardiff Airport about more adequate future provision in light of new development plan. Cardiff TIC showed a 2.4% increase in enquiries (up to 323,171) and developed additional income streams to deliver revenue 27% above budget.
	Product database	2500 entries	Achieved	Need to link with WAG on changes to its database systems. Current arrangements through VW database not adequate with many 'gone aways' in mailing at Xmas and January
	Consumer database	7500 entries	Achieved	Consumer Database (Southern Wales) - Total approx 14,734 to date Contract with private companies ie Vale Hotel, SWAP for use of database in 2009. Also 2.5k on email database which is hoped to increase as a result of new viral e-marketing campaign. There could be potential to work with selected third parties subject to data protection.
	Upgrade Information website/ IT	Website current and compliant		New website live. Staff training complete. Local business directory now has over 50 businesses displayed. Update on going.

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	HoV Tourism Signage and Interpretation*	Project Criteria met		Kim Colebrook appointed to project manage rollout of scheme including liaison with Capita Symonds. Immediate maintenance work being carried out from December 2008 onwards. Area-based implementation will launch early spring 2009. All HOV work invoices received, payment made April 2009.
Better Skills	Regional HRD Project	Training Hours Companies Supported Beneficiaries	2081 Training Hours 333 Companies Supported 461 Beneficiaries	<p>Website went live and is updated regularly. Mail shot In December proved effective.</p> <p>HoV Tourism Day held 9th Oct went well, approx 100 attended.</p> <p>Scheduled sessions and workshops went well.</p> <p>9 linguists passed language tests and interviews - course started in January</p> <p>27 Training Bursaries totalling £20,194.50 were awarded to individuals</p> <p>Training Hours 216 (Approx) Companies Supported 39 (Approx) Beneficiaries 53 (Approx)</p> <p>Working on roll-out of CCC with VW and TTFW</p>
	Develop and disseminate brand guidelines	Regional guidelines developed to supplement Wales brand. 4 events		Revised strategy has recommended approach. Branding dissemination being taken forward through regional HR project
Stronger Partnerships	Product Development Initiative	100 businesses contacted 25 new products in the market		<p>Since 2nd January 2009:</p> <ul style="list-style-type: none"> • 25 new businesses visited (262 to date) • 9 new businesses interested in short breaks partners (149 to date) • 60 new businesses interested in travel trade

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				<p>market (211 to date)</p> <ul style="list-style-type: none"> • new businesses interested in pursuing business market total 101 to date • Info4-U e-newsletters = 154 • 30 new products/projects involved in affiliates opportunities.
	Capacity Building for Tourist Associations/ product clusters	5 clusters supported		<p>5 TAs supported through Heads of the Valleys funds. Meeting in July to plan HoV tourism day.</p> <ul style="list-style-type: none"> • SWAP: Reciprocal links between Wisdom & Walks website in place. Promoting SWAP Special Offers through W&W. PR Campaign partnership on hold due to additional financial requirement pending. • 1,674 SWAP Brochures direct mailed out quarter four. Total 7227 to date. • Website – Total visit: 6419. The top 10 most visited pages has seen a change in interest due to introduction of Themes. The top pages are: Attractions listing (6,419 pageviews) • Membership - 21 new members have signed up for 2009 campaign giving a current total of 70 members for 2009. • 4 LA's are sponsoring the 2009 campaign. 2 LA sponsors pulled out of supporting the SWAP campaign; Cardiff and Bleanau Gwent. Budgets were cited as the reason. <p>- HOV Tourism Winners - During this period there were 2,210 unique visitors. Most popular pages were walking, ghost stories, Myths & accommodation, ghost stories were also popular. 53% of visitors found the website via Search Engines, 16% direct and 31% referrals (the most popular referral is Visit Wales website).</p> <p>- The final touches have now been put to the Brilliant Breaks video with distribution commencing in the new</p>

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				<p>year. It can be viewed via www.britainsbestbreaks.co.uk/valleys</p> <ul style="list-style-type: none"> - Distribution of Wisdom & Walks guide: As of December 20k have been distributed via TICs in Wales, selected TICs in England and other high tourism footfall venues eg Cardiff Airport. CPR averages £0.05 - Trade: Tourism trade were sent an eshot inviting them to participate in the campaign for 2009. They had the opportunity to register online. <p>Capacity building support to be offered to remaining TAs based outside the Valleys from February 2009 and bids received from Brecon Beacons Tourism, Bridgend/ Porthcawl, Vale Marketing Group, Newport Hospitality Association, Cardiff and Co.</p>
	Local CRM (Info4-u.com)	50 businesses participating		<p>Total Unique Users - 93 (106 including those with more than one active account) New Since Last Report 10 Total Newsletters Sent 150 New Since Last report 29</p> <p>There has been a 20% growth in newsletters being sent and a 12% growth in new users.</p> <p>With the total newsletters sent standing at 150, an increase of 15%, over 370,000 people have received newsletters via info-4 from the Capital Region over the past year.</p>
	RTPs, VW, Working Groups, HoV, VRP and CRT Board	Meetings as scheduled		<p>For information CRT serves (inter alia) on the following: Joint Regeneration Officers Group (Spatial Plan and EU Funding); South East Wales Economic Forum; Valleys Regional Park core group; Bridgend Regeneration and Environment Partnership; Porthcawl Regeneration Forum; CRC (Vale of Glamorgan) Local Action Group; Adventa (Monmouthshire) Local Action Group.</p>

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	Trade communication	4 forum meetings		Key Accounts stand at 140 contacts to date. 10 (target 10) newsletters written & edited 2000 newsletters were dispatched
	Maintain Events network	300 entries		Database has been cleaned. There are 213 event contacts - 208 with email contact details.
Admin / Running CRT	Project Communications and Welsh Language compliance	10:1 editorial equivalent		Project Support - 4 Press releases written and circulated for this quarter. Work in progress: - 2009 tourism industry forecast - "I want to be..." campaign launch press release How's Business" press release published in: Western Mail business pages and Wales Online website 29/01/09 www.newswales.co.uk website 11/02/09 Tourism Bursary Scheme press release published in: Western Mail education pages and Wales Online website 19/02/09 Brecon & Radnor Express 19/02/09
	Running CRT	3 core staff		Reduced core funding and rising overheads will mean pressure on running cost limit in 2008/09 Trade director election result concluded 2 April 2009. New directors are Paul Beddoe, Stuart Cole, Fiona Wilton and Phil Hughes. Robin Gwyn has stepped down as a director (and therefore) chairman.