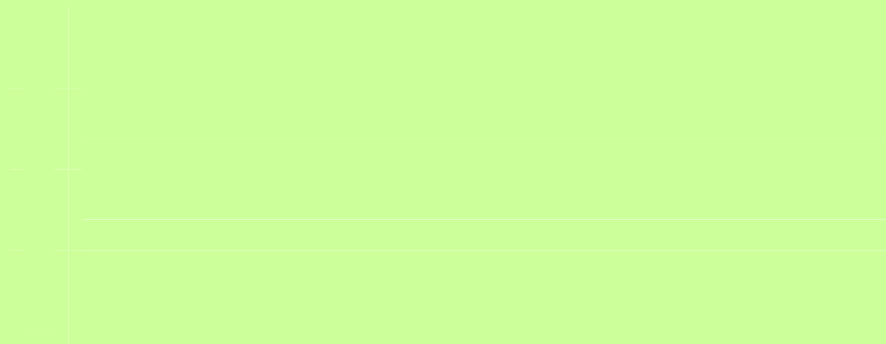


***Capital Region Tourism***  
***Uwch Ranbarth Twristiaeth***

Project Progress Report  
2010-11



**RTP Quarterly Budgetary Progress Report: March 2011**

Activity (title and description)	Budget 2010/ 11 (£k)				Target Output	Progress against target to date	Spend to date	Spend Committed	Status: Green, Amber, Red
	RTP Core	LA	Trade	Other (specify)					
<b>BRANDING</b>									
Implement Wales brand around 5 experiences: City Breaks; Countryside and Scenery; Activities; Browsing; Culture and Heritage 63030 63031 63032 63033 63034	80				Tourism Areas to feature priority experiences via relevant product/ market campaigns in support of Wales Brand.	Southern Wales travel trade and overseas campaign supported through 4 Tourism Areas. Campaign has largely migrated to online in 2010 with formal link to regional events site. Analysis of impacts underway	<b>£80,000</b>		<b>GREEN</b>
Link leisure offer to neighbouring areas inc England 63035	15				Support for cross-border marketing product development e.g. golf, sustainable tourism, food+drink, activities (Wye Valley, Brecon Beacons, West Wales)	Gardens: A gardens/parklands project is to be developed in liaison with SWAP but to include interested parties potentially in SW Wales and just across Powys border. Campaign Manager now appointed Sarah Vining will commence this role 1 April 2011.  Greens of Southern Wales Sales of the GOSW product are just under £100k to 31 March.	<b>£209.69</b>  £10,000	£3,000 allocated to this project to commence in 2011/12	<b>GREEN</b>

<p>Develop a unified business offer led by Cardiff and Newport 63036 63037</p>	<p>20</p>				<p>Regional product mix in city-led campaigns</p>	<p><b>Newport:</b> Support from this campaign went towards Ryder Cup which is a major profile event. Newport itself gained from £28 million direct economic impact of just that week, and for South East Wales £74 million.</p> <p>Significant to this campaign was the aspect of relatively small amounts of subvention. This secured at least two high profile sporting events to the Velodrome as the area was in competition with Manchester. The value of which was over £50,000 to the economy.</p> <p>Confex - There was recognition of the Ryder Cup having been at Newport and this had secured a new very large conference for the ISBA ( Independent Schools Bursers' Association ) for over 700 delegates . They had not considered S E Wales before the Ryder Cup but the event had bought it to the organiser's attention. The value of potential enquiries was over £1,000,000 and work is still on going with these new contacts. £792,000 business secured with further £145,000 outstanding</p>	<p><b>£10,000</b></p>	<p>Newport CC</p>	<p><b>GREEN</b></p>
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						<p><b>Cardiff</b></p> <p>448 Ambassadors appointed. The annual Conference Ambassador Networking Group meeting took place on 24 March in Liverpool. Over 25 Ambassador Programme managers attended from across the UK. Cardiff's Ambassadors Programme was highlighted as a case study of good practice within a UK study of Ambassador programmes.</p> <p>125 leads from Confex</p> <p>Heledd Williams appointed as new Convention Bureau Manager (Jan 2011)</p> <p>Familiarisation programme continuing to include Helvetic Airways, Cardiff International Airport, Visit Wales and Cardiff &amp; Co supporting a familiarisation visit for 45 Swiss media, operators and VIPS/business people on 30 &amp; 31 March to launch the new Zurich/Cardiff route.</p> <p>£2,922,658 business value (to be verified when final invoices received)</p>	<b>10,000</b>		
Total £	115						110,209.69	3,000	
<b>MARKETING</b>									
Marketing Planning 63302	0						<b>£0</b>	0	

Routes to Market: Southern Wales 63303	10				Ensuring relevant content for destination and campaign websites. PR activity to back up propositions	<p>Hosted 2 Post Bobi FAM trips.</p> <p>7 Operators from the Netherlands and 3 Operators from Mexico Both groups arrived after visiting Bobi and travelled around the South East region. Visiting Brecon Mountain Railway, St Fagans, Caerleon, Blaenavon, Cardiff Bay and Cardiff Castle. Initial feedback has been extremely positive. Working with Visit Wales to develop a formal feedback mechanism.</p> <p>Attended the UK Inbound Convention for 1:1 appointments with over 20 UK Inbound members. Currently working on the UK Inbound FAM trip planned for the region in June.</p> <p>Social media continues to develop well</p>	£0		
Cultural & Heritage 63304	10				Support for e-trail in SE Wales featuring Arthurian sites Work will be undertaken via SWAP to introduce/trial a gardens product		£5,906.11		AMBER
Activity Tourism 63305	10				GoSW - Twitter - 1,037 following and 548 followers A number of journalists from major publications have visited		£11,001.90		GREEN

						on press visits which have also included 'not golf' to showcase the other experiences on offer in the region. £20k worth of coverage has already been published with 7 more pieces to still to be published. Operators/businesses are being encouraged to consider activities as one of the partnership elements of their work (re partnership fund).			
Total £	30						£16,908.01		
<b>HIGHER QUALITY</b>									
Develop a regional marketing plan for leisure and business tourism - cooperative activity led with regional stakeholders Partnership/Breaks 63502	15				Continuation of product development initiative with emphasis on partnering	Visit Britain Marketplace 4/8 Oct - 51 one to one appointments/ trade and media across North America and Canada Discover Tours & Travel Welcome to Wales Brochure	£3,300	£10,000	GREEN
Product Development Local Distinctiveness 63503	17					Press visit post WTM in Cardiff/Abergavenny area. SeaTrade convention held December 10 & March 11, Sally Hart attended. Food Tourism: visitor attraction procurement project underway, deadline extended to Sept 11.	£3,537.66	1,309.22	GREEN
Mystery Golfer	8					In 2010 the overall benchmark score for the 46 clubs in the	£10,674.53		GREEN

63504						scheme (5 new courses for 2010) was 68% the same average score as in 2009 Customer Care course aimed at Pro & Assistants. PGA & VW approved, providing CPD points			
Events coordination project and events support scheme Regional Event Tier 63505	40				£15k to support events in region with focus on partnership working (plus £5k contribution to Bridgend Strategic Events Fund which has been fully allocated) All regional events information captured via <a href="http://www.southernwales.com">www.southernwales.com</a>	The events fund was fully allocated in Quarter 2  Events Co-ordination Contract awarded to Cardiff in Quarter 2. All funds allocated	<b>£27,372.15</b>	Cardiff CC 10,000  MWT 812.40	<b>GREEN</b>
Total £	80						42,730	22,121.62	
<b>EASIER ACCESS</b>									
e-tourism: Cardiff lead DMS role 63602	15				Support for DMS implementation across the region and roll-out to industry (Cardiff to take lead role) Development of social media opportunities	Regional DMS meetings continue to strengthen links between marketing areas although there is still one marketing area to 'join'. (Davina Stanford has made contact with this area).  Davina Stanford - Destination Action Plan Template drafted and distributed to Local Authority Tourism Officers. Meetings set up to provide guidance on completing template and due to take place in April	<b>£0</b>	21,289.60	<b>AMBER</b>

e-tourism: Magor 63603	5				Support for supervision of TIPs at Cardiff Airport and Magor Services	Magor TIP refurbished before Ryder Cup.	<b>£7,003.38</b>		<b>GREEN</b>
Cardiff TIC 63604	7						<b>£0</b>	1,710.4	
DTB animator 63605	18				Appointment of animator for SE shared with Mid Wales	VW confirmed budget would not be needed in current year	<b>£17,370 to be relocated from VRP signage strategy</b>		<b>GREEN</b>
Total £	45						24,373.38	23,000	
<b>BETTER SKILLS</b>									
Regional HRD programme HRD 63102	25				Continuation of Regional HRD programme to include roll-out of CCC in the region	Completed: 22 9 training opportunities provided during quarter 3. 81 participants. 9 training courses provided in quarter 4. 84 participants	<b>£20,636.50</b>	£12,000	<b>GREEN</b>
Add HRD 63103	25				50 training events	Shape of involvement in CCC still unclear  Davina Stanford (training needs analysis survey). Survey drafted and distributed online, pending analysis	<b>£16,500</b>	SWWTP 5,500	
Ryder Cup Welcome 63104				115	Ryder Cup Welcome delivery against Project plan agreed with Visit Wales	Project completed in September. CRT project summary completed by the end of October with an external evaluation of the project completed by Miller Research by December 2010. This	<b>£61,321.16</b>		<b>GREEN</b>

						provides objective recommendations for the future use of the 'welcome to events' training programme.			
Supplementary Skills Lee 63105	15				Business Plan agreed and implemented	Contribution agreed and invoiced by SWWTP. Business plan agreed	£0	SWWTP 15,000	GREEN
Total £	65			115			98,457.66	32,500	
<b>STRONGER PARTNERSHIPS</b>									
Collaboration 63702	8				2 Regional roadshow type events, with 100 attending each	On Your Doorstep Event held 17 Nov Organised in conjunction with Visit Wales & SEW Forum. 32 trade exhibitors. 88 registered attendees.  Digital Tourism Event - 9 March – Cardiff. 17 exhibitors, 142 registered attendees	£3,154.63	Cardiff & Co £2,250	GREEN
Forum ICN 63703	20				Network maintained: 30 organisations 150 key contacts Monthly communication	ICN Contract to be reviewed and re-tendered March 2011. Ongoing continuation of work on this project. Creation of website and blog at sewtf.org.uk ICN contract out re-tender. Interview held 6 April.	£18,981.49	MWT £1,716	GREEN
TA support 63704	15				Destination Management approach adopted in 6 LA areas	Ongoing communications and at some specific 'Chairs of TAs' training being considered.  Brecon Beacons TA (held over from 2009/10)	£4,000  £2000	MCC £6,000	GREEN

Brecon Beacon Destination 63705	5				BB Test area for Destination Management approach	A new marketing co-ordinator has been appointed to the project and work is beginning following the strategy commissioned from Yellow Railroad.		5,000	<b>GREEN</b>
Total £	48						28,136.12	14,966	
<b>RESEARCH</b>									
National Review 63402	3					Responses made to Arts Accessibility, Severn Bridge Tolls, ERP etc.	<b>£0</b>		<b>AMBER</b>
Advocacy & engagement: 63403  Includes: Project PR £5k Subscriptions £5k	10					Ensure 'share of voice' for tourism and clarity of communication to the trade	<b>£5,082.26</b>	£604.70  Stevens £1,200	<b>GREEN</b>
Total £	13						£5,082.26	1,804.70	
<b>IMPROVED PROFESSIONALISM &amp; EFFECTIVENESS</b>									
Measuring strategy kpis: STEAM 63404	10					Output reports for 2009 (now delivered) onwards to include region, Valleys Regional Park area, Heads of the Valleys, Wye Valley AONB, Barry RA.	<b>£9,253.12</b>		<b>GREEN</b>
Other research/evaluation 63405	5					Discussions with VW ongoing	<b>£0</b>	Bridgend CBC £6,000	
Total £	15						9,253.12	6,000	
<b>ADMIN</b>									
Running CRT includes 'champion' role	194					Office move took place on 30 <sup>th</sup> June 2010. Costs contained in	<b>£171129.72</b>		<b>GREEN</b>

						provision carried forward from 2009/10. Champion role awaiting further discussion with VW.  Trade Director Election concluded.			
Project Officer Destination Development (AB) 63002	35					AB has taken on wider role and leads on the quality, skills and partnerships aspects of the business plan. Bogda Smreczak and Davina Stanford jointly cover Alice's maternity leave from late October.	<b>£27,258.04</b>	ID Wales £1840	<b>GREEN</b>
Ryder Cup Welcome admin salary (CA) 63004				15		Short term contract until October 2010. Chris Allen finished contract on 8 <sup>th</sup> Oct.	<b>£10,428.33</b>		<b>GREEN</b>
E4G Admin				50	Recruitment held in August	Monitoring & Evaluation making good progress. Amanda Pallister appointed.	<b>£36,980.72 inc AP's</b>		<b>GREEN</b>
VRP Community Tourism Project cost & staff x 3				100	Recruitment held in August	Joe Newbury, Elen Davies and Rhys Hughes appointed.			<b>GREEN</b>
Total £	229			165			245,796.81	1,840	

**REGIONAL TOURISM PARTNERSHIPS 2010-11 MONITORING RETURN**  
**WELSH ASSEMBLY GOVERNMENT**  
**QUARTERLY MONITORING PROGRESS MEETINGS**

<b>STRATEGIC</b>	
<b>Skills:</b> demonstrate that additional £40k funding it is not substituted for funding you already commit to training in your region.	
<b>Qtr 1</b>	Allocation of core funds to skills maintained in 2010/11 budget at 2009/10 level. Additional funds from VW ring-fenced to fund National Skills coordinator post and related nationally agreed activities. Awaiting agreed business plan to be confirmed at July 2010 quarterly meeting. NB Further additional VW funds (£130k) allocated to Ryder Cup Welcome project. Skills priorities reflect nationally identified needs (People 1 <sup>st</sup> ) but also preparing for Major Events and Digital Tourism
<b>Qtr 2</b>	Final business plan to be discussed at Quarterly Meeting in October but support agreed via National Skills Coordinator to SkillsCymru and FutureChef projects. Ryder Cup project completed in this quarter with training interventions with over 7,000 people in the region and beyond. Evaluation underway.
<b>Qtr 3</b>	Final business plan agreed with National Skills Coordinator. External evaluation of Welcome to Ryder Cup completed. Further needs based training seminars undertaken. Training Needs Analysis for future needs devised as part of destination management roll-out. Awaiting decisions re future involvement with Croeso Cynnes Cymreig/ Worldhost
<b>Qtr 4</b>	Croeso Cynnes/ Worldhost is now core component of Community Tourism Ambassador programme being rolled out in the Valleys Regional Park Area. Plan agreed with Lee Elwell for 2011/12. New programme of courses arranged in SE Wales for Spring 2011
<b>Destination Management and Marketing:</b> support the seven principles set down under the Wales Tourism Partnership Framework, the implementation of which will support more integrated working between the public, private and third sectors in your region.	
<b>Qtr 1</b>	£5k allocation to Brecon Beacons destination management project agreed. Support proposals for 4 destination areas and Tourism Associations sought for 2010/11. As Destination Management System for the region gathers momentum further support contracts will be re-defined and allocated e.g. events coordination. Meeting with Jennie Evans held to input to DMM toolkit. Presentation of WEBMARK destination benchmarking system arranged for 20/07/10 in North Wales with TPNW.
<b>Qtr 2</b>	Presentation made to Tourism Implementation Group and CRT Management Group outlining requirement for destinations to develop an agreed plan. This will lead to significant changes in the CRT business planning process. CRT hosted seminar on destination evaluation techniques. CRT has contributed filmed interview for inclusion on DM resources website.
<b>Qtr 3</b>	CRT has started work on roll-out of DM in the region with encouragement of LAs to start developing DM plans
<b>Qtr 4</b>	Contribution to dmwales.com re TICs and input to Monmouthshire's consultation on future of tourism service. DM template issued to LAs and appointments arranged to discuss creation of destination plans. Meetings with RDP groups arranged to ensure synergy.
<b>Research:</b> all research will need to be agreed by Visit Wales in advance of activity taking place.	
<b>Qtr 1</b>	Meeting held with Robert Lewis to establish mutually agreed research needs and opportunities for 2010/11 on a consistent basis. Further

	meeting to take place in quarter 2. CRT will support the STEAM model with outputs for the region and key destination/ SRA areas e.g. Valleys Regional Park; Heads of the Valleys: Wye Valley AONB
<b>Qtr 2</b>	STEAM reports for 2009 received (region, Valleys and Heads of the Valleys). Also ‘one-off’ report for Wye Valley AONB commissioned to benchmark new Management Plan. Follow-up discussion with Robert Lewis planned for October Quarterly meeting
<b>Qtr 3</b>	Wye Valley STEAM report received. CRT is cooperating in VW’s planned visitor survey for 2011
<b>Qtr 4</b>	Tourism Transport Plan (with SEWTA, Brecon Beacons and Valleys Regional Park) identified as priority for 2011
<b>EU projects:</b> provide match funding, where appropriate, to ensure that we maximise potential funding available from EU sources.	
<b>Qtr 1</b>	Match funding allocated in the Business Plan for Digital Tourism Business Project as requested – awaiting formal request from VW for release of funds and schedule of services to be offered in then region. CRT is also using its resources to facilitate the E4G Monitoring and Evaluation Project and the Valleys Regional Park Tourism and Heritage Project. Ongoing input to RDP processes especially in Monmouthshire, Bridgend and Vale of Glamorgan where CRT serves on local partnerships.
<b>Qtr 2</b>	VRP project now generating significant activity and expenditure. Amanda Pallister employed to assist administration. 3 Community Tourism Officers also employed via CRT to help deliver the project. VW’s support for project (Herian legacy) is channelled through CRT. CRT will chair marketing group for Off-Road Cycling Centre of Excellence as well as sitting on steering group. No call as yet on match funding for Digital Tourism Business Project.
<b>Qtr 3</b>	CRT sits on new strategic group for Valleys Regional Park project. First 2 meetings of CoE marketing group have taken place with agreement on initial marketing actions. Further round of community tourism and heritage interpretation projects approved for VRP with funding and claims handled through CRT. CRT contributed to Heritage summits aimed at rolling out EU funded Heritage Interpretation Plans.
<b>Qtr 4</b>	Further meetings of CoE marketing group held. VRP project reprofiled to better reflect available match funding. M&E contract with WERU extended to include Digital Tourism project. Supported ECTN and Cadw’s involvement in revised CHARTS Interreg bid (led by Magnesia) relating to management of cultural destinations.
<b>Evaluation:</b> demonstrate the effectiveness and efficiency of your programme of activities funded by Visit Wales.	
<b>Qtr 1</b>	Each project has specific target outcomes agreed with delivery partners.
<b>Qtr 2</b>	Each project has specific target outcomes agreed with delivery partners. Detailed assessment of Welcome to the Ryder Cup underway but project hit majority of targets set
<b>Qtr 3</b>	Each project has specific target outcomes agreed with delivery partners. Evaluation of Ryder Cup activity completed
<b>Qtr 4</b>	Each project has specific target outcomes agreed with delivery partners. Results will be analysed after books are closed for the year
<b>OPERATIONAL</b>	
<b>Business plan:</b> ensure that your business plan is fully integrated, focusing on delivering best returns for Wales.	
<b>Qtr 1</b>	2010/11 Business Plan approved by Visit Wales which demonstrates integration with WAG Ideas dashboard, Achieving Our Potential and Regional Tourism Strategy

<b>Qtr 2</b>	2010/11 Business Plan approved by Visit Wales which demonstrates integration with WAG Ideas dashboard, Achieving Our Potential and Regional Tourism Strategy
<b>Qtr 3</b>	2010/11 Business Plan approved by Visit Wales which demonstrates integration with WAG Ideas dashboard, Achieving Our Potential and Regional Tourism Strategy
<b>Qtr 4</b>	2010/11 Business Plan approved by Visit Wales which demonstrates integration with WAG Ideas dashboard, Achieving Our Potential and Regional Tourism Strategy. Business Plan for 2011/12 submitted to Visit Wales and signed off in line with audit requirements
<b>Champions:</b> support the evolving arrangements for the role of champions in the delivery of Visit Wales' strategic marketing action plan.	
<b>Qtr 1</b>	Latest iteration of SMAP 2 presented to CRT Management Group in June 2010. Awaiting VW decision re further requirements of 'champion' role. CRT serves on steering group for Valleys Off-Road Cycling Centre of Excellence and WATO
<b>Qtr 2</b>	CRT attended CTWF in 'champion' role and has agreed to broker discussions on future approach to marketing and branding
<b>Qtr 3</b>	CRT led discussion on marketing off-road cycling at CTWF
<b>Qtr 4</b>	CRT attended Trail Managers Forum meeting and met with Forestry Commission to follow up re new approach to marketing linked to CoEs
<b>Investment:</b> support Visit Wales in encouraging industry participation in the UK harmonised grading schemes and any alternative arrangements that may arise; provide advice and guidance on SIF arrangements and encourage investment in new and improved tourism facilities; support the implementation of action plans for sustainable tourism, coastal tourism, cultural tourism, and ensure that tourism's contribution to the spatial regeneration agenda is fully recognised.	
<b>Qtr 1</b>	Grading promoted throughout contacts with TAs and destination areas. Response given to VW consultation on alternatives confirmed commitment to quality. Through SIF consultations encouragement is given to involve quality grading at the earliest opportunity. CRT serves on delivery groups for sustainable tourism, coastal tourism, Off-Road Cycling centre of excellence, cultural tourism, food tourism and spatial plan.
<b>Qtr 2</b>	Alternatives to grading subject to consultation through CRT and regional industry networks
<b>Qtr 3</b>	Advice given to VW Analyst for TISS applications
<b>Qtr 4</b>	Advice given to VW Analyst for TISS applications although main interest is in public realm and new capacity projects rather than upgrading
<b>Tourism Advocacy:</b> promote tourism's economic and wider socio-cultural benefits to increase funding and support for the sector.	
<b>Qtr 1</b>	CRT encouraged wide regional tourism in British Tourism Week 2010. CRT has a project PR support contract – media coverage has been obtained during the quarter for a number of activities and comments supportive of tourism. Responses have been made to the Event Wales and Economic Renewal Programme consultations.
<b>Qtr 2</b>	New programme of communications agreed. Draft annual report completed
<b>Qtr 3</b>	Response to consultations on Severn Bridge Tolls and Accessibility to the Arts. Speaker contribution at Minister's Tourism and Heritage Summit
<b>Qtr 4</b>	Support through ICN for British Tourism Week 2011

<b>Communication:</b> develop regular and effective two-way communication channels with the tourism industry and other key stakeholders.	
<b>Qtr 1</b>	CRT has Industry Communication Network contract in place to ensure regular South East Wales Tourism Forum meetings and communications with 150 key stakeholders in the region. This ensures dissemination to wider industry and channelled communication for the region with Wales Tourism Alliance.
<b>Qtr 2</b>	Above arrangements ongoing with increased intensity in run-up to Ryder Cup.
<b>Qtr 3</b>	ICN arrangements ongoing with regular meeting quarterly meeting held. 'On your Doorstep' roadshow held at Chepstow racecourse with 90 attending
<b>Qtr 4</b>	ICN contract retendered for 2011/13, with emphasis on improved communications through TAS to their members. Further roadshow with digital tourism theme held at Cardiff City Stadium with 142 registered to attend. Trade elections for 3 places on the board held Feb/March with 13 candidates and 703 votes cast.
<b>Coordination:</b> develop stronger integration of activities with Visit Wales and other key partners.	
<b>Qtr 1</b>	Joint business planning with VW attempted. Joint activities taken forward through quarterly meetings and ongoing one-to-one contacts. Coordinated regional campaigns supported: events coordination; golf; travel trade.
<b>Qtr 2</b>	Above arrangements ongoing. Planning meetings held re Digital Tourism Business Project
<b>Qtr 3</b>	Further planning meetings re food tourism, digital tourism, Valleys brand, Destination Management etc + attendance at Coastal Tourism and Cultural Tourism groups
<b>Qtr 4</b>	Business planning for 2011/12 undertaken in line with vw requirements
<b>Capacity Building:</b> support the industry in taking more responsibility for the marketing, management and development of tourism.	
<b>Qtr 1</b>	Industry support proposals sought from Tourism Associations. In addition grant is available (through VRP project) for community tourism, events and heritage projects in the Valleys and for events marketing and marketing product development throughout region.
<b>Qtr 2</b>	Roll-out of destination planning approach underway. Industry support proposals for 2011 will be sought later in the autumn.
<b>Qtr 3</b>	Roll-out of destination planning approach underway. Industry support proposals for 2011 will be sought early in New Year.
<b>Qtr 4</b>	DM approach currently being rolled out