

Bid for Funding : Full time salary funding for Tourism Marketing Assistant and Banner Boards Capital Bid

General Information			
Project Name	Full time salary funding for Tourism Marketing Assistant and Banner Boards Capital Bid		
Project Code	PR000256		
Project Description	This revenue proposal seeks approval to offer a full time permanent contract to the tourism marketing assistant in the tourism team within Economic Development. The post holder is on a fixed term contract that expires in March 2017 (the post is grade 2). The proposal seeks to add the promotion of the councils banner boards to the role with the additional revenue gained self-funding 50% of the salary annually. The capital bid is for the replacement of some of the existing boards		
Project / Programme Manager	Chris Burchell		
Senior Responsible Officer	James Whiteman		
Corporate Plan Theme	Our Economy	Ward	Not Applicable
Directorate	Development	Service Unit	Development
Expected Start Date	01/04/17	Target Completion Date	31/03/21

Drivers and Objectives	
Background Information	<p>The tourism marketing assistant plays a very important role in supporting the Tourism Manager. The role includes updating the content on the new Visit Guildford web-site, social media campaigns, developing marketing collateral, organising events and other administrative functions. These activities are vital for allowing the Tourism Manager to focus on higher level priorities such as building relationships with key stakeholders, managing the attractions and conferencing sector groups, and organising in-bound delegations. All this supports our Visitor Strategy and Guildford, through these efforts remains one of the few boroughs experiencing growth in tourism numbers, new jobs created and income generated.</p> <p>This proposal seeks to make the tourism marketing role permanent from April 2017, by funding 50% of the salary budget for the role annually from additional revenue gained from dedicated promotion and management of the Council's banner boards, with the Tourism Marketing Assistant taking on this role from the current officer who is unable to give adequate time to it.</p> <p>The council owns 54 banner boards of different sizes across the town and outskirts which are used to promote key events, shows or council initiatives and some more private sector commercial activities. The boards generated £24,000 of income in 2015, net of a maintenance and fitting budget of £10k per annum (the projected gross income for 2016 is slightly lower at £32,000).</p> <p>A number of boards are in poor condition and urgently need replacing (and this is what is required in the Capital Bid). Ideally the previous income generated should have been set aside as a sinking fund. Improving the stock now is a recognition of the not yet fully realised potential for revenue generation, the contribution to tourism/visitor advertising (in bound and local residents both included) and the community and wider public benefit.</p>
Project / Programme Objectives	<ul style="list-style-type: none"> To increase the revenue from the Councils banner boards. We have estimated that we could generate up to £60,000 per annum in comparison with the current £30,000 To support the Tourism Manager in delivering the Council's Visitor Strategy To provide a previous apprentice with a career path in the Council providing a return on investment Supporting arts and culture in the borough
Implications	<ul style="list-style-type: none"> Impact on the delivery of the Borough's Visitor Strategy - less events, social media activities Loss of potential income

	<ul style="list-style-type: none"> • Further decline in the stock of the banner boards • Loss of a previous apprentice who has successfully converted to a permanent role
Legal / Statutory requirement?	No
Legislative / Statutory implications	None
Constraints	The post is currently fixed term and requires a growth bid to fund in 2017-18 and beyond.
Assumptions	None

Outcomes and Outputs

Expected Changes / Effects	<p>Successful delivery of the Visitor Strategy - by allowing the Tourism Manager to focus on strategic actions such as arranging show casing events and inward tourism delegations that will drive stronger visitor numbers and spend per head.</p> <p>A better performing tourism economy will drive new jobs particularly for young people and help sustain communities.</p> <p>The GBC banner boards are currently managed by the an officer who will need to focus on other projects and has limited time to develop the income generation and promotion to drive up revenues.</p> <p>The capital bid will ensure that we make sufficient repairs and upgrades on certain strategically positioned boards to maximise income opportunities.</p>
Tangible Outputs	<p>More spend per head by visitors within the Borough.</p> <p>Improved local economy.</p>
Quality Criteria	Performance Reviews
Measures for Success:	<p>Review of the Destination Marketing Strategy and assessment of the Cambridge Model Tourism data that will prove that we have achieved a regular increase in tourism spend</p> <p>Quarterly reviews of banner board income to show we are on target and meeting 50% of the salary as requested</p>

Options Appraisal

Options Appraisal / Feasibility Study?	No
Viable options and reasons why they have been rejected	<p>There is no current alternative to the tourism marketing adviser as the role is working extremely well and adding value. By not supporting the role we will greatly reduce our tourism activity in the Borough.</p> <p>CMT did ask if consideration has been given to outsourcing the banner boards. This has not been actively investigated because of time constraints, but following internal discussions, it is felt that a privately run model could weaken the promotion of the Councils own events and initiatives and those our key local arts and entertainment groups.</p>

Consents Required

Is Planning Permission required?	No
Is Building Regulations required?	Yes
Any other consents required?	No
Provide details of any other consents required.	New banner boards may require building regulations approval

Funding Sources

Funding Type	Revenue	Capital
Capital Bid		£39,000
Revenue Bid	£103,040	

Costs										
Year	2017/18		2018/19		2019/20		2020/21		2021/22	
Capital or Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue
Employees' Costs		£25,760		£25,760		£25,760		£25,760		
Other Costs	£39,000									
Total	£39,000	£25,760		£25,760		£25,760		£25,760		

Financial Benefits										
Year	2017/18		2018/19		2019/20		2020/21		2021/22	
Capital or Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue
Raise additional banner board income by a minimum of £16,000 per annum Type: Income	0	16,000	0	16,000	0	16,000	0	16,000	0	0
Total	0	16,000	0	16,000	0	16,000	0	16,000	0	0

Non Financial Benefits			
Title	Category	Measure	Expected Delivery Date
Ensure we deliver GBC's Visitor Strategy	Improved Service Provision	Through an annual Visitor Strategy Report	31/03/17

Risks	
Title	Description
We do not deliver the increased banner board income expected	Inadequate income generated to cover the growth bid

Prioritisation Scheme

Fundamental Themes

Our Infrastructure	2 - Low
Our Economy	8 - Medium to high
Key to delivering the Visitor Strategy	
Our Borough	6 - Medium
Our Environment	6 - Medium
Our Society	8 - Medium to high
Improved residential and visitor experience	
Your Council	6 - Medium
Fundamental Themes Total	36

Other Categories Themes

Asset management	6 - Medium
Business Case	0 - No revenue implications
Health and Safety / Statutory requirement	0 - None
Service Delivery	6 - Medium
Third Party Funding	0 - No external contribution identified
Other Category Themes Total	12
Total	48

Justification for the scores given

The role is key to delivering the Visitor Strategy

Approvals

Approvals	Service Approvals
James Whiteman	Claire Morris
James Whiteman	Claire Morris
Mark Jasper	Claire Morris
Mark Jasper	Claire Morris
Victoria Worsfold	Claire Morris
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James Whiteman	Claire Morris
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