

REPORT TO: CABINET MEMBER – LEISURE & TOURISM
DATE: 2nd December 2009
SUBJECT: 2009 – 2010 Half Year Performance of Tourism Service Delivery Plan
WARDS AFFECTED: All
REPORT OF: HEAD OF TOURISM
CONTACT OFFICER: DAVID TAYLOR, ADMINISTRATION OFFICER, EXT 2317
**EXEMPT/
CONFIDENTIAL:** NO

PURPOSE/SUMMARY:

To update the Cabinet Member for Leisure and Tourism of the progress achieved in meeting the department's objectives.

REASON WHY DECISION REQUIRED:

No decision is required

RECOMMENDATION(S):

That the cabinet Member for Leisure and Tourism notes the achievements made against the Service delivery Plan

KEY DECISION: NO
FORWARD PLAN: Not appropriate
IMPLEMENTATION DATE: Following the expiry of the "call-in" period for the Minutes of the meeting

ALTERNATIVE OPTIONS:

None.

IMPLICATIONS:**Budget/Policy Framework:** N/A**Financial:** N/A**Legal:** N/A**Risk Assessment:** N/A**Asset Management:** N/A**CONSULTATION UNDERTAKEN/VIEWS
NONE****CORPORATE OBJECTIVE MONITORING:**

<u>Corporate Objective</u>		<u>Positive Impact</u>	<u>Neutral Impact</u>	<u>Negative Impact</u>
1	Creating a Learning Community		√	
2	Creating Safe Communities		√	
3	Jobs and Prosperity	√		
4	Improving Health and Well-Being		√	
5	Environmental Sustainability		√	
6	Creating Inclusive Communities		√	
7	Improving the Quality of Council Services and Strengthening local Democracy	√		
8	Children and Young People		√	

LIST OF BACKGROUND PAPERS RELIED UPON IN THE PREPARATION OF THIS REPORT

Sefton Tourism Department Service Delivery Plan 2009 - 2010

BACKGROUND:

As part of the Council's Performance management framework department's must review their delivery plans on a quarterly basis and report to members each half year.

Attached is the SPRINT report showing the achievements at the end of September 2009. Members will note that the objectives set have all been completed except for the "Introduction and improvement of existing ICT equipment" which has been delayed pending the re-location of the Tourist Information Centre.

Some of the more notable achievements are as follows :-

Successful in our bid for grant funding "Partners for growth " in conjunction with Mersey Partnership. This is a Marketing grant of £870,800 from July 2009 until June 2012 and is dependant on match funding from Sefton of £720,700 and the Private sector of £150,000.

Southport Investment Strategy adopted and work programmes are being developed. The secondment of a Project Manager from the Planning Department has pushed forward progress of this strategy.

The new Business Tourism plan has been accepted by all partners and delivery is in the early stages. This follows on from the work carried out by Blue Sail consultancy. The new STCC has shown growth which is in contrast to the majority of similar venues across the country.

Following the report compiled by Locum Consultancy the rebranding work has been completed and will be rolled out across all printed and electronic media.

Events in the first half of the year have been delivered successfully in particular the Southport Airshow which attracted a record number of visitors on the Sunday.

At the Cabinet Member for Performance meeting on 7th July 2009 the issue of performance measures was raised and this is still an ongoing issue we are dealing with in conjunction with colleagues in other Resorts. We have joined the Destination Performance UK group which comprises various other resorts who compile statistics in order to make comparisons and measure performance and these will feed through in future reporting.

Risks and challenges :

The Department's risk register is reviewed on an annual basis and after all the measures to mitigate the risks are implemented the residual risks with a high score is that of adverse weather conditions occurring during outdoor events organised by the Department and loss of STBN members. This has been mitigated through the events reserve fund being used last year, which will be replenished in this year from the event surplus income.

The departments business Continuity Plan has been updated in conjunction with the emergency planning team.

Equalities :

The Tourism Department target was to achieve level 4 of the Equality Standard for Local Government and this has been achieved. Whilst the Department were due to work towards level 5 in this year, changes to the Standard to the Equality Framework for Local Government shows us being in a transitional stage named "Moving towards excellence" along with other Departments of the Council.

Sickness Absence :

The overall level of sickness absence at the end of September 2009 was 5.94% against the Council's target of 4% which consisted of 1.17% of short term and 4.77% of long term absences. We have had 2 members of staff on long term sickness one was the subject of redundancy and did not return to work and another has been off sick since July 2009. Within the period out of 37 staff 18 were absent on sick leave and all have received back to work interviews in accordance with Council policy.

Sustainability :

The Management team have agreed to adopt "The Sefton Sustainable Office Guide" and staff are encouraged to turn off lights and computers when not in use. We use the I-proc system for ordering stationery and general office based equipment. Whilst we are not part of the corporate waste collections we do recycle all waste paper and ink cartridges from our printers.



Sefton's Performance Reporting and Information NeTwork (SPRINT)

Departmental Service Plan Monitoring

Tourism

Quarter 2 2009/10

Author: Performance and Partnerships

Print Date: 07/10/2009

<u>Action</u>	<u>Authorising Officer</u>	<u>Lead Officer</u>	<u>Deadline</u>	<u>Status</u>
COR-TOU-AP-010 Promote and market the Borough to raise awareness of Sefton as an attractive, fast developing location for visitors and investors	Tony Corfield	Tony Corfield	31-Mar-2010	On Target

Progress Summary

<u>Period</u>	<u>Action Plan Status</u>	<u>% Complete</u>
Quarter 2	On Target	50
Quarter 1	On Target	25

Progress

Partners for Growth Marketing project commenced 1st July and Marketing is now picking up momentum. Journalist familiarisation visits in September have been very positive.

Issues affecting current/future progress & corrective actions

<u>Action</u>	<u>Authorising Officer</u>	<u>Lead Officer</u>	<u>Deadline</u>	<u>Status</u>
COR-TOU-AP-011a Implement the Southport Investment Strategy to fulfill the vision for Southport e.g. delivery of key visitor attractions, visitor facilities and infrastructure including the core retail element.	Tony Corfield	Tony Corfield	31-Mar-2010	On Target

<u>Progress Summary</u>		
<u>Period</u>	<u>Action Plan Status</u>	<u>% Complete</u>
Quarter 2	On Target	50
Quarter 1	On Target	25

<u>Progress</u>	<u>Issues affecting current/future progress & corrective actions</u>
Following the acceptance of the Investment Strategy implementation is in the early stages. The Principal Development Officer is now in post and which will aid the progress.	

<u>Action</u>	<u>Authorising Officer</u>	<u>Lead Officer</u>	<u>Deadline</u>	<u>Status</u>
DSP-TOU-AP-001 Increase the profile and competitiveness of Southport's conference product	Tony Corfield	Maxine McCarthy	31-Mar-2010	On Target
<u>Progress Summary</u>				
<u>Period</u>	<u>Action Plan Status</u>	<u>% Complete</u>		
Quarter 2	On Target	50		
Quarter 1	On Target	25		
<u>Progress</u>		<u>Issues affecting current/future progress & corrective actions</u>		
The new Business Tourism plan has been accepted by the Southport Tourism Business Network and is in the early stages of delivery				
<u>Activities</u>	<u>Comments</u>	<u>Lead Officer</u>	<u>Deadline</u>	<u>Status</u>
Promote the Conference product and increase the number of conferences	Blue Sail Business Plan is in the process of being accepted by the Conference group of the STBN	Maxine McCarthy	31-Mar-2010	On Target

<u>Action</u>	<u>Authorising Officer</u>	<u>Lead Officer</u>	<u>Deadline</u>	<u>Status</u>
DSP-TOU-AP-002 Facilitate Southport's transition into a ' Classic Resort ' and major UK destination	Tony Corfield	Tony Corfield	31-Mar-2010	On Target
<u>Progress Summary</u>				
<u>Period</u>	<u>Action Plan Status</u>	<u>% Complete</u>		
Quarter 2	On Target	50		
Quarter 1	On Target	25		
<u>Progress</u>		<u>Issues affecting current/future progress & corrective actions</u>		
Rebranding work has been completed and new branding to be implemented from 1st October. This will be rolled out across all printed and electronic media.				
<u>Activities</u>	<u>Comments</u>	<u>Lead Officer</u>	<u>Deadline</u>	<u>Status</u>
Implement Southport Action Plan / Southport Investment Strategy to improve the destination offer	Work programme developed and accepted by the Southport Partnership Board	Tony Corfield	31-Mar-2010	On Target
Promote the classic resort brand Increase visitor numbers (Events and Conferences)	Literature and website has been rebranded. Spring advertising campaign completed.	Tony Corfield	31-Mar-2010	On Target

<u>Action</u>	<u>Authorising Officer</u>	<u>Lead Officer</u>	<u>Deadline</u>	<u>Status</u>
DSP-TOU-AP-003 Develop Southport Events portfolio to reflect the values of a ' Classic Resort '	Tony Corfield	Peter Sandman	31-Mar-2010	On Target
<u>Progress Summary</u>				
<u>Period</u>	<u>Action Plan Status</u>	<u>% Complete</u>		
Quarter 2	On Target	60		
Quarter 1	On Target	25		
<u>Progress</u>				
<u>Issues affecting current/future progress & corrective actions</u>				
<p>Events for the period April 2009 - March 2010</p> <p>Already taken place</p> <p>14 - 17 May Food and Drink Festival</p> <p>28 - 31 May International Jazz Festival</p> <p>2 RLPO Lunchtime concerts Bootle</p> <p>24 - 25 July Magic of Motown and Summer Classics RLPO</p> <p>26 - 27 Sept. Southport Airshow</p> <p>Remaining Events</p> <p>9 - 11 Oct British Musical Firwork Championships</p> <p>15 Nov Southport Christmas Lights switch on</p> <p>RLPO Lunchtime concerts Bootle 29 Oct, 26 Nov, 17 Dec, 28 Jan, 25 Feb, 25 Mar.</p>				
<u>Activities</u>				
<u>Comments</u>		<u>Lead Officer</u>	<u>Deadline</u>	<u>Status</u>
Increase the size and quality of Events and thereby visitor spend		Peter Sandman	31-Mar-2010	On Target