

Public Document Pack



Coventry City Council

Agenda

Cabinet Member for Jobs, Regeneration and Climate Change

Time and Date

12.00 Noon on Friday, 30 July, 2021

Place

Diamond Room 1 and 2 Council House, Coventry

Please note that in line with current Government and City Council guidelines in relation to Covid, there will be reduced public access to the meeting to manage numbers attending safely. If you wish to attend in person, please contact the Governance Services Officer indicated at the end of the agenda.

1. Apologies

2. Declarations of Interest

3. Minutes (Pages 3 - 6)

- a) To agree the Minutes of the meeting held on 15 July, 2021
- b) Any matters arising

4. New Coventry Destination Management Organisation Collaboration Model (Pages 7 - 30)

Report of the Director of Business, Investment and Culture

5. Outstanding Issues

There are no outstanding issues.

6. Any other items of public business which the Cabinet Member decides to take as matters of urgency because of the special circumstances involved.

Julie Newman, Director of Law and Governance, Council House Coventry

22 July, 2021

Note: The person to contact about the agenda and documents for this meeting is Suzanne Bennett, Suzanne.bennett@coventry.gov.uk, Tele: 02476 832299

Membership: Councillor J O'Boyle, Cabinet Member

By invitation: Councillor P Male, Shadow Cabinet Member

Public Access

Please note that in line with current Government and City Council Covid guidelines, there will be reduced public access to the meeting to manage numbers attending safely.

Any member of the public who would like to attend the meeting in person is required to contact the following officer in advance of the meeting regarding arrangements for public attendance. A guide to attending public meeting can be found here:

<https://www.coventry.gov.uk/publicAttendanceMeetings>

Suzanne Bennett

E mail: Suzanne.Bennett@coventry.gov.uk

Tele: 02476 832299

Agenda Item 3

Coventry City Council

Minutes of the Meeting of Cabinet Member for Jobs, Regeneration and Climate Change held at 11.00 am on Thursday, 15 July 2021

Present: Councillor J O'Boyle (Cabinet Member)

Members:

Other Members: Councillor N Akhtar, Chair of the Scrutiny Co-ordination Committee

Employees (by Directorate): P Beesley, Property
S Bennett, Law and Governance
T Herbert, Transportation and Highways
A Hunt, Property
C Knight, Director of Transportation and Highways
D Nuttall, Strategic Lead – City of Culture

Apologies: Councillor P Male

Public Business

1. Declarations of Interest

There were no declarations of interest.

2. Minutes

The Minutes of the meeting of the meeting held on 25 November, 2020 were agreed and signed as a true record.

There were no matters arising.

3. Surrender of Existing Lease and Simultaneous Re-grant of a New 150 Year lease in Relation to 49-51 Corporation Street

The Cabinet Member considered a report of the Director of Property Services and Development which indicated that, as part of the Cultural Capital Investment Programme (investment in the City's infrastructure creating a legacy and ensuring that the benefits of UK City of Culture 2021 are felt by future generations), the Council have awarded £5m of programme funding to the Belgrade Theatre Capital Project, which consists of three phases.

The Belgrade is Coventry's largest producing theatre, seating 850 in its main auditorium. It is the premiere space for live performing arts in the City Centre. The Cultural Capital investment in the Belgrade Theatre has enabled the Belgrade Theatre Trust to refurbish the main auditorium and to extend and rebrand the café, including a redevelopment of the Burbidge room creating much needed conference and workshop space. The final (third) phase will see the

redevelopment of the Jaguar public house in Corporation Street which will deliver a new digital space for young people and enable the creation of shared working space/workshop/small conferencing space and two apartments.

The former Jaguar public house (51 Corporation Street) has been closed for several years and the long leasehold interest of 49-51 Corporation Street was acquired by Complex Development Projects (CDP) in 2017. It was acquired following discussions between CDP and the Belgrade Theatre Trust.

CDP and the Belgrade Theatre Trust have approached the Council seeking to end the current lease of the premises and the granting of a new 150 year lease, to be consistent with the Belgrade's main lease, with a request that the Council forgo the capital lease premium value of the new lease in return for a commensurate, but deferred reduction in grant funding from the City Council. This would make it affordable for the Belgrade and allow the proposed third phase of the development programme to proceed.

The Council is therefore being requested to forgo the capital sum of £129,885 which would otherwise be payable immediately as a premium for the grant of a new long lease, in order to allow CDP to grant the new sublease to the Belgrade at only £650 per annum.

In accordance with the Constitution, Councillor N Akhtar, Chair of the Scrutiny Co-ordination Committee attended the meeting for this item and agreed the need for urgency so that call-in arrangements would not apply. The reason for urgency was that there is an urgent need to complete the surrender and regrant of a new 150 year lease for the property as this enables the third phase of Belgrade Theatre development plan to be completed and occupied. It is also important that as the majority of the £5m development cost for the whole scheme is coming by way of grant funding and that as the accountable body, the Council secures the grant funding outcomes agreed, of which phase 3 is part.

Also there is a desire to complete the works as soon as possible during the City of Culture year, enabling the maximum use of the new space. To this end Complex Development Projects (CDP) who own the long lease of the building, have commenced the refurbishment works for the Belgrade at risk. They are looking for payment from the Belgrade for the internal construction works as soon as possible. The Belgrade cannot get access to the grant for this to pay CDP until the new lease is in place.

RESOLVED that the Cabinet Member for Jobs, Regeneration and Climate Change:-

1. Accepts the surrender of the existing leasehold interest and authorises the simultaneous grant of a new 150 year lease to CDP for a £11,365 premium and £650 annual ground rent in respect of the premises known as 49-51 Corporation St, Coventry and shown on the plan attached to Appendix 1 of this report.
2. Agrees to forgo the sum of £129,885 which would otherwise be due, in order to allow CDP to grant a sublease to the theatre at £650 per

annum, subject to a commensurate reduction in grant funding from the City Council once the final phase of the development works is operational and generating income.

3. **Delegates authority to the Director of Business Investment and Culture, and Director of Finance, in consultation with the Cabinet Member for Strategic Finance and the Cabinet Member for Housing and Communities, to agree the timing and value of a future grant reduction, which will take into account the operating environment and financial business plan of the Belgrade Theatre Trust once the project has been implemented.**
4. **Delegates authority to the Director of Property Services & Development following consultation with the Director of Finance and the Director of Law and Governance to undertake the necessary due diligence and complete all necessary legal documentation to facilitate the completion of the transaction.**
5. **Delegates authority to the Director of Property Services & Development following consultation with the Cabinet Member for Jobs, Regeneration and Climate Change and the Cabinet Member for Strategic Finance and Resources for any subsequent variation in terms.**

4. Palmer Lane Regeneration

The Cabinet Member considered a report of the Director of Transportation and Highways which indicated that, since 2019, the Council has transformed the city centre through a £44m programme of investment in the Public Realm. The impact of this work has been significant, attracting developers to invest in the city and preparing the city centre to become host of UK City of Culture 2021. This investment will be complemented by the next phase of the Public Realm improvements due to be completed later this year, using Coventry and Warwickshire Local Enterprise Partnership (CWLEP) Local Growth Deal grant and West Midlands Combined Authority funding.

Palmer Lane is a proposed regeneration scheme located within St Michaels Ward and within the City Centre boundaries, it is noted for being the point within the city that the River Sherbourne can be viewed. The Palmer Lane regeneration scheme aims to turn a part of the city centre into a visitor experience, deculverting the Sherbourne, supporting the repurposing of the Illingworth building and creating a new public space to spend time near the river. The scheme will include extensive landscaping, enhanced lighting and sustainability improvements to the area. It ties in with the works which have recently taken place on the Burges. Concept designs were detailed in an appendix to the report.

The scheme was approved in principle by Cabinet as part of the Public Realm Phase 5 report in March 2018. As a complement to the Public Realm 5 (PR5) works taking place in the city centre as a result of the approvals in that report, there is a need for an additional £0.95m to fund the regeneration of Palmer

Lane and take advantage of external funding. This gap funding of £0.95m has been identified from Council Corporate Capital Receipts. The delivery of the Palmer Lane scheme has a total cost of £1.659m.

RESOLVED that the Cabinet Member for Jobs, Regeneration and Climate Change:-

- 1. Approves the addition of £0.95m to the Capital Programme to fund the overall estimated £1.6m scheme.**
- 2. Delegates authority to the Director of Transportation and Highways to conclude negotiations and enter into legal agreements with various landowners for parcels of land to be acquired or leased by the Council and/or for licences to be entered into to enable works to be carried out and for agreements to be entered into and/or for leases to be granted by the Council to third parties over land in the Council's ownership in order for the scheme to be viable.**
- 3. Notes the exercise of the delegated authority to commence the procurement exercise to appoint a works contractor for the delivery of the infrastructure requirements of the project and to award the contract to the successful tenderer.**
- 4. Delegates authority to the Director of Transportation and Highways, following consultation with the Director of Law and Governance, to approve grant expenditure to any such external body, third party or person as is deemed necessary for the delivery of the Palmer Lane project up to a maximum sum of £250,000.**

5. Outstanding Issues

There were no outstanding issues.

6. Any Other Items of Urgent Public Business.

There were no items of urgent public business.

(Meeting closed at 11.20am)



Public report

Cabinet Member Report

Cabinet Member for Jobs, Regeneration and Climate Change

30 July 2021

Name of Cabinet Member:

Cabinet Member for Jobs, Regeneration and Climate Change – Councillor J O'Boyle

Director Approving Submission of the report:

Director of Business, Investment and Culture

Wards affected:

All

Title:

New Coventry Destination Management Organisation Collaboration Model

Is this a key decision?

No - although the proposals affect more than two electoral wards, the impact is not expected to be significant.

Executive Summary:

The Coventry Destination Management Organisation (DMO) Project seeks to initiate a proof-of-concept model (known as Destination Coventry) to test the viability of creating a formal public / private DMO entity for Coventry from 2023 onwards. The project is a collaboration between Coventry City Council and Coventry & Warwickshire Chamber of Commerce and will deliver both traditional and innovative destination management and marketing activities. This report seeks the necessary approvals to initiate the model, noting the related expenditure in 2021/22 and 2022/23 from existing approved budgets.

Recommendations:

The Cabinet Member for Jobs, Regeneration and Climate Change is requested to:

1. Approve the business plan for Destination Coventry activities in support of the Tourism Strategy, as set out in Appendix 1, which outlines the intended activities of the DMO and the arrangements for monitoring, review and governance described in Section 2.
2. Approve a financial contribution from the City Council to Destination Coventry totalling £886k, funded from existing approved resources for destination management and tourism towards the planned total business plan cost for the newly formed DMO of £1.249m, to support the proof of concept collaboration project with Coventry & Warwickshire Chamber of Commerce (CWCC) for the delivery of destination management and promotion for the period July 2021 to March 2023.

3. Note that the financial contribution to the collaboration, as outlined in Section 6.3, will pay for Council staff in relevant service areas which have been seconded to Coventry & Warwickshire Chamber of Commerce until the end of this agreement.
4. Delegate to the Director of Business, Investment & Culture, following consultation with the Director of Law & Governance, and the Director of Finance to negotiate, complete and seal such legal documents as are necessary to give full effect to the recommendations set out in this report.

List of Appendices included:

Appendix 1 – Destination Coventry Business Plan

Background papers:

None

Other useful documents

[Coventry Tourism Strategy Cabinet Report – 27 November 2018](#)

Has it been or will it be considered by Scrutiny?

No

Has it been or will it be considered by any other Council Committee, Advisory Panel or other body?

No

Will this report go to Council?

No

1 Background

- 1.1 A Destination Management Organisation (DMO) is the umbrella term for arrangements in a place to support co-ordination and collaboration across the tourism sector's many stakeholders. They differ across the country in scale, funding models and governance, from wholly local authority operated arrangements through membership schemes and private companies.
- 1.2 In Coventry, the Council's Visit Coventry and Conference Coventry & Warwickshire operations make-up the DMO. This in-house model is considered appropriate in places where the visitor economy is less well-developed and where the sector has few, if any, major operators.
- 1.1 Coventry's Destination Management Partnership (DMP) was convened in 2019 as a result of recommendations made in the 2019-2023 Tourism Strategy. It is made up of senior public and private sector stakeholders from across the city's visitor economy sectors. In relation to reporting to the DMP, three working groups covering its core remit, were established – Visitor Experience, Product & Promotion and Visitor Economy & Skills.
- 1.2 The DMP has provided opportunity for a regular tourism economy dialogue and created an appetite for exploring ways in which the current DMO could be more successful and effective in delivering the tourism strategy and growing the city's visitor economy, especially in the build up to UK City of Culture 2021 and the Commonwealth Games in 2022.
- 1.3 The DMP has recognised that there is potential for improving impact through a new structural model for the DMO, with greater involvement and investment from the private sector businesses in the sector.
- 1.4 The DMP convened a DMO Advisory Board to explore an alternative DMO model for Coventry. The group's findings validated that a form of public / private partnership model can be successful in destinations where the sector is more developed and sector associations and collaboration are well established, as we are experiencing in Coventry. The DMP considered that testing a proof-of-concept through the next two years, with the opportunities afforded by UK City of Culture and the Commonwealth Games would give the best chance to establish the feasibility of a new approach.

New DMO Principles

- 1.3 The new DMO must lead in the management, development and promotion of both leisure and business (meetings, events, conferences) tourism. It should also continue to operate the Coventry & Warwickshire Convention Bureau and assume responsibility for visitor information provision in Coventry.
- 1.5 It should continue to deliver the 2019-2023 Tourism Strategy effectively and provide opportunities for visitor economy stakeholders to engage in strategic reviews and development of future strategy iterations.
- 1.6 The model should not rely solely on Council funding and must enable the private sector to contribute financially to the DMO's destination marketing activities, with the aim of amplifying continued growth of the city's visitor economy.
- 1.7 Its activities must include the development of income streams to ensure sustained financial viability. These might be through access to Government funding, membership subscription products, Convention Bureau commissions, advertising sales, provision of destination marketing services and so on.

Considerations

- 1.8 Several well-established membership organisations relevant to Coventry's visitor economy businesses already exist, including the Business Improvement District, Shakespeare's England, the Federation of Small Businesses and the Chamber of Commerce. Competition for subscriptions is fierce and DMO membership schemes can be difficult to develop and sustain.
- 1.9 It should be noted that the coronavirus pandemic has dramatically affected Coventry's visitor economy, with stakeholders continuing to experience significant business disruption and uncertainty. Their ability and appetite to contribute to a new DMO proposition is likely to have been negatively impacted. Additionally, it must be acknowledged that tourism is not a primary business sector for the city as it is in other destinations, meaning the pool of potential paying stakeholders is limited.
- 1.10 It is recognised that, prior to the coronavirus pandemic, Coventry's visitor economy was growing, with a clearer sense of shared purpose and a partnership-owned strategy. The upcoming opportunities in 2021 and 2022 provide hope for recovery and longer-term growth,
- 1.11 However, it is recognised that it would be prudent to test a new partnership solution until a 'new normality' is established for Coventry's visitor economy and an appropriate and sustainable model is determined for the long term. This report recommends a period of operation to April 2023, to inform a decision on the eventual operating model to be implemented onwards from 2023-24.

2 Options considered and recommended proposal

- 2.1 A high-level sifting of options has taken place. The case for maintaining the status quo has been discounted, given that the current model does not attract private sector contribution and the resulting reliance on the Council to fund Coventry's DMO is unsustainable.
- 2.2 A fully private sector managed and funded model has also been discounted. Unlike some other destinations, the size of Coventry's visitor economy will always be limited, and the finite volume of potential paying stakeholders will be insufficient to sustain a wholly private entity.

Option 1 (Not recommended)

- 2.3 Continued Council in-house operation of the DMO, with the added introduction of a membership scheme and other income-generating commercial activities.
- 2.4 Whilst this model would offset some Council costs and allow viability testing for future change options, it introduces a new membership organisation into an already competitive landscape. Furthermore, insufficient cost savings to the Council would be realised, Government and Visit Britain funding (currently unavailable to local authority run models) would remain inaccessible and private sector contribution would be minimal.

Option 2 (Not recommended)

- 2.5 Formation of formal public / private entity, overseen by a board of Council and visitor economy stakeholders, requiring ongoing Council contribution plus the introduction of a membership scheme and other commercial activities.
- 2.6 Whilst this model would reduce the Council's financial liability, as well as allowing greater stakeholder influence and the potential for accessing Government and Visit Britain funding, it too introduces a new membership organisation into an already crowded landscape. Furthermore, it risks financial instability and does not allow for viability testing or model flexibility in the future.

Option 3 (Recommended)

- 2.7** The initiation of a proof-of-concept model (known as Destination Coventry) to test the viability of a more formal public / private DMO entity for Coventry from 2023 onwards. The model will take the form of a collaboration project with an existing membership organisation, namely Coventry & Warwickshire Chamber of Commerce (CWCC).
- 2.8** Under a robust governance structure as set out in the Business Plan at Appendix 1, Destination Coventry will be overseen by an Oversight Board of Council and visitor economy stakeholders. Quarterly board meetings will provide financial oversight, and monitoring of the business plan, Tourism Strategy delivery, and grant outputs. The Board will also set and review KPIs, as well as commission activity. Quarterly reports to the Cabinet Member for Jobs, Regeneration and Climate Change and CWCC Board will take place.
- 2.9** The model will require an ongoing and enhanced Council financial contribution, initially until March 2023, but will also benefit from CWCC contributions, plus the introduction of membership income, levering income from other commercial activities and the opportunity to access Government and VisitBritain funding, as set out in Section 5.
- 2.10** Council contributions to the collaboration project with CWCC will support the target levels of delivery for destination management for the period July 2021 to March 2023, in advance of which a decision will be required as to the future from April 2023, the implications of which will need to be reported to members at the time for approval
- 2.11** The model allows the principles outlined in Section 1 to be met and addresses more of the considerations highlighted than any other option. Crucially, it removes the risk of introducing an additional competing membership organisation to the city.
- 2.12** Destination Coventry will deliver both traditional and innovative destination management and marketing activities as set out in its Business Plan at Appendix 1.

3 Results of consultation undertaken

- 3.1** Specific public consultation has not been undertaken in relation to proposals in this report. However, key stakeholders, including members of the Destination Management Partnership, its three sub-groups, Coventry & Warwickshire Local Enterprise Partnership, West Midlands Growth Company, Coventry & Warwickshire Hospitality Forum and Coventry & Warwickshire Growth Hub, have been consulted and are supportive of the proposal.

4 Timetable for implementing this decision

- 4.1** All necessary plans are in place to initiate the proof-of-concept model immediately upon receipt of approval to proceed.

5 Comments from Director of Finance

5.1 Financial implications

- 5.1.1 There are no additional funding approvals required as a direct result of the recommendations in the report.
- 5.1.2 The proposal if approved would be funded from existing service budgets of £686k (over 2 years), which already support destination management and promotion, together with £200,000 of one-off funds previously approved to support readiness for City of Culture. The majority of the £686k above relates to existing staff costs which will form part of the DMO.

5.1.3 £46,000 per annum currently allocated to supporting the visitor information function will be applied to the project, together with the staffing budget (and on-costs) currently used to fund the in-house roles. £10,000 per annum from the Corporate Communications budget, which is used to support destination promotion through the in-house model.

5.1.4 There is an expectation within the business plan that the newly formed DMO will be required to generate new income streams to supplement contributions from the City Council and the CWCC in order to finance the planned staffing and running costs. Any inability to do that will not be a risk to the City Council, any underperformance would need to be managed by the DMO by controlling spending.

The draft budget for the delivery is summarised below. 2021/22 costs include staffing incurred to date for City Council staff, therefore additional payments for this period will not be made to the Chamber:

2-year transition position statement for Destination management organisation (DMO):

	Financial Year		
	2021/22	2022/23	Total
	£000	£000	£000
Expected costs:			
Existing (CCC) staffing costs	306	261	567
Existing (Chamber) staffing costs	24	24	48
New staff costs	45	46	90
Total staff costs	375	330	705
TIC (including premises) costs	21	19	40
Running costs (includes, research, marketing and design, and cost of sales)	241	263	504
Gross expenditure	637	612	1,249
Funded by:			
CCC contribution (including existing budget for staff)	366	320	686
Chamber contribution	122	60	182
Tourism Strategy funding (one off)	100	100	200
Generated income (memberships and sales of merchandise)	49	107	156
Grant (TBC)	0	25	25
Total resource	637	612	1,249

5.2 Comments from the Director of Law and Governance

5.2.1 Section 1 of the Localism Act 2011 allows local authorities to do anything an individual can do, unless prohibited by law. S144 of the Local Government Act 1972 also gives the power for the Council to contribute to encouragement of Tourism. The decisions being taken under this report fall within the scope of these powers

5.2.2 The project is a collaboration towards exploring a proof of concept for a future operating model and no services will be provided back to the Council during the proof of concept period set out in this report. On this basis, we are satisfied that this arrangement is not caught by the procurement rules.

5.2.3 Legal Services will also ensure that a Collaboration Agreement is put in place between the Coventry & Warwickshire Chamber of Commerce and the Council. This Collaboration Agreement will also include the necessary protections for the Council including the monitoring and reporting provisions which ensures that the use of the Council's contribution to the collaboration project is properly utilised.

6 Other implications

6.1 How will this contribute to the Council Plan (www.coventry.gov.uk/councilplan/)?

6.1.1 The recommendations contained within this report will contribute to the Council Plan core aims of: Raising the profile of Coventry through promoting Coventry as a visitor destination and centre for arts and culture; sports and leisure; music and events.

6.1.2 The proposal is specifically designed to improve the provision of destination services supporting the aim of "Raising the profile of Coventry through promoting Coventry as a visitor destination and centre for arts and culture, sports and leisure, music and events".

6.1.3 The proposals will support the recovery of a key business sector, contributing to the Council Plan aim of "Making the most of our assets and supporting businesses to grow".

6.2 How is risk being managed?

6.2.1 The Destination Coventry Oversight Board will monitor the Risk Register at its quarterly meetings and manage emerging risks accordingly.

6.2.2 Risks are considered low and predominantly relate to potential shortfalls in commercial performance. Variable expenditure lines within the budget will allow for risk mitigation, whilst maintaining destination marketing spend that exceeds current levels.

6.3 What is the impact on the organisation?

6.3.1 Council staff in relevant service areas will be seconded to CWCC until the end of the proof-of-concept period, with the Council meeting all associated costs.

6.4 Equalities / EIA

6.4.1 There are no differential adverse impacts identified on groups with protected characteristics from the proposed change in delivery model. Under the collaboration agreement, the DMO will be required to develop an Equalities policy that fulfils the Council's requirements and statutory duty. The change in delivery model is expected to increase resources for tourism promotion and destination management, creating opportunities for improving service delivery. This will include developing relevant product and promotional activities to support tourism by people with disabilities (in particular), older people, families and people from a range of ethnic backgrounds.

6.5 Implications for (or impact on) Climate Change and the environment

6.5.1 The change in delivery model is expected to increase resources for tourism promotion and destination management, creating opportunities for amplified partnership activity with rail and coach operators, encouraging the use of public transport to access the city, as well as promoting low impact travel around the city, such as cycle hire and walking tours.

6.5.2 The DMO will draw on Coventry and Warwickshire's sustainability sector strengths, such as battery technology, advanced manufacturing and low carbon applications, to attract relevant meetings, incentives, conferences and exhibitions to the region.

6.6 Implications for partner organisations

6.6.1 The implications of the new DMO model for partner organisations will be positive. The aims of Destination Coventry will be to:

- Work collaboratively with tourism, leisure and hospitality businesses to promote the city as a global destination for visitors, business events and investment
- Communicate Coventry's brand positively and imaginatively to local, national and global audiences, with a view to increasing awareness and sentiment towards the city
- Work with partners in business, cultural organisations, educational institutions and community groups to promote the city as a place to visit, live, work, invest and study
- Maximise the legacy created by major events, including UK City of Culture, Rugby League World Cup and Commonwealth Games

6.6.2 Achieving these aims will grow visitor volumes and yield, increase the percentage of overnight stays, create visitor economy jobs and, ultimately, increase the tourism impact value to the city and its stakeholders.

6.6.3 There will be a positive impact on Coventry & Warwickshire Chamber of Commerce (CWCC) through the development of a new membership proposition that is highly targeted towards visitor economy businesses, making Chamber membership significantly more attractive to potential members from the tourism, leisure and hospitality sectors.

Report author:

Name and job title: Val Birchall, Head of Sport, Culture and Destination

Directorate: Place

Tel and email contact: 024 76 972734 val.birchall@coventry.gov.uk

Enquiries should be directed to the above persons.

Contributor / approver name	Title	Service	Date doc sent out	Date response received or approved
Contributors:				
Paul Jones	Destination Partnership Manager	Sport, Culture and Destination	05/07/2021	21/07/2021
Mark Williams	Lead Accountant	Finance	07/07/2021	12/07/2021
Suzanne Bennett	Governance Services Co-ordinator	Law and Governance	07/07/2021	12/07/2021
Names of approvers for submission: (officers and members)				
Andy Williams	Director of Business, Investment and Culture	Business, Investment and Culture	15/07/2021	16/07/2021
Phil Helm	Finance Manager	Finance	07/07/2021	12/07/2021
Oluremi Aremu	Major Projects - Lead Lawyer	Law and Governance	09/06/2021	28/06/2021
David Nuttall	Strategic Lead - (UK City of Culture and Commonwealth Games)	Business, Investment and Culture	06/07/2021	14/07/2021

Councillor Jim O'Boyle	Cabinet Member for Jobs, Regeneration and Climate Change		20/07/2021	21/07/2021
------------------------	--	--	------------	------------

This report is published on the council's website:

www.coventry.gov.uk/councilmeetings

This page is intentionally left blank

Destination Coventry – Business Plan 2021-2023

Introduction

Destination Coventry is the official Destination Management Organisation (DMO) for Coventry, tasked with destination management and marketing for the city, promoting the area nationally and internationally, to grow and support the visitor economy.

We operate through two consumer-facing brands: Visit Coventry targets day and overnight leisure visitors, and Conference Coventry and Warwickshire incorporates the region's Convention Bureau, works to attract business travellers, conferences, exhibitions and other business events.

We are a two-year *proof-of-concept* collaboration between Coventry City Council and Coventry & Warwickshire Chamber of Commerce. Our Oversight Board includes representatives from the Council, the Chamber, the City of Culture Trust, Visit England and the private sector.

We represent the city's valuable tourism, leisure and hospitality sector, which generates¹ almost £600 million, supports circa 7,000 jobs, and attracts over 10 million visitors annually. Working closely with sector members, local and national partners and the broader industry, we are committed to the successful and sustainable development of tourism, leisure and hospitality in Coventry and the wider region.

Destination Coventry's membership programme will offer a suite of marketing and advertising opportunities at all levels to suit all budgets and will also provide business support. By joining as a member, businesses will become part of the bigger picture, helping to market Coventry as a destination of choice, regionally, nationally and globally.

This initial business plan sets out our intended activities for the first two years of operation, our governance arrangements and plans for monitoring and review of the model. It covers the period of the UK City of Culture and Commonwealth Games, which provide strong foundations for launching this new approach and opportunities to generate future funding, partnerships and prospects.

¹ STEAM 2019

Brand Development

2021-22

Visit Coventry and Conference Coventry and Warwickshire will continue operating under their existing consumer-facing brands, to ensure consistency, familiarity and to keep realising the benefits of the brand-equity they have earned to date.

As a new entity, Destination Coventry will need to develop its own brand identity in year one. This will be an over-arching umbrella brand, focused towards business-to-business interactions with members and other sector stakeholders, not leisure and business consumers.

Initially, this brand development work will be a light-touch exercise with minimal budget committed. Focus will be placed on a logo, colour palette, tone-of-voice and positioning. Later, potentially in year two, a larger piece of brand strategy development will be undertaken, addressing all three brand identities.

Membership Proposition

2021-22

Careful consideration has been given to Destination Coventry's membership proposition. Detailed desktop and face-to-face research have been undertaken with other similar destinations, to glean best practice, develop benefits and position pricing. The final proposition has been market-tested successfully with a selection of visitor economy businesses.

Initially, four membership products will be available to visitor economy businesses as follows:

1. Basic Membership:

- Single basic listing in members' online directory - no weblink / images / copy / contact details
- Receive members' electronic newsletters

Free of charge: open to all for a fixed period – potentially chargeable at a later date

2. Standalone DMO Membership

- Free use of DMO branding and logo
- Enhanced listing in members' directory with weblink / images / copy / contact details
- Access to integrated booking system via Visit Britain's TxGB platform – commission applies
- Access to quarterly research and latest market intelligence
- Up to four shared special offers or news items on DMO websites and social channels
- Unlimited events listings on DMO website
- Benefit from relevant destination marketing campaigns
- Access to participation in media and buyer familiarisation trips
- Opportunity to participate in appropriate trade events – contribution applies
- Preferential tickets to DMO managed or supported events
- All benefits of Basic Membership

£450 + VAT per annum subscription

3. Chamber + DMO Membership

All standalone DMO Membership benefits will be available to Coventry & Warwickshire Chamber of Commerce members in the tourism, leisure and hospitality sectors. Membership will be charged as a supplement to existing Chamber subscriptions.

DMO Membership will be free of charge to existing Chamber members until their next renewal date. Whilst the DMO supplement will be collected at the time of acquisition, it will not be payable again until the year following their next Chamber renewal.

£150 + VAT per annum supplement

4. Patron Scheme

Destination Coventry Patrons will be businesses that pledge support for the wider destination marketing efforts we undertake, to raise the profile of Coventry and the wider region to national and international audiences, helping to position the area as destination of choice and increase the value of tourism to the local economy.

Patrons will be our greatest ambassadors and whilst they may be visitor economy businesses, they could equally be large corporations with an interest in making Coventry an attractive place to visit, live, work and invest. Although they are likely to take a philanthropic approach to their patronage, we will work with them to deliver specific projects of interest.

£5,000 + VAT per annum

2022-23

The Destination Coventry membership offering will be evaluated continually to ensure it remains fit-for-purpose, is consistent with industry norms, and is a compelling proposition to visitor economy businesses. Year Two will see us review the benefits and cost of the Basic Membership package, as well as introducing new membership types, such as a Preferred Supplier Directory, appealing to supply chain businesses.

Membership Acquisition and Retention

2021-22

Our market testing has revealed unfulfilled demand for a DMO membership proposition aimed at Coventry visitor economy businesses. Once Destination Coventry begins trading in Q2 2021, we expect to see a significant initial uptake of new members from stakeholders that have already engaged and expressed an interest in joining.

A membership acquisition plan is under development, which will include email marketing, social media and digital content to secure warm prospects, as well as direct approaches through email, telephone and face-to-face interactions.

Our collaboration with the Chamber of Commerce gives us access to its highly effective membership sales team, who will target existing Chamber members, as well as hundreds of known Destination Coventry stakeholders. In addition, budget has been allocated to the procurement of relevant databases to feed the membership acquisition pipeline.

2022-23

In addition to continued and ongoing membership acquisition activity, a renewal plan will be designed and initiated to run throughout the membership journey in preparation for members' first and subsequent renewals. This will include regular contact through digital and direct means, as well as collateral produced specifically to demonstrate the membership value proposition.

Digital Development

2021-22

Destination Coventry will require its own 'industry' website targeting members, potential members and other visitor economy stakeholders. The site will feature membership acquisition and retention content, including links to the Chamber's customer relationship management (CRM) system, allowing online joining and renewing of members.

Similar content will be uploaded to the Chamber's own website, targeting existing Chamber members. The Chamber's CRM system will require development to allow all DMO membership types to be transacted online.

The Visit Coventry and Conference Coventry and Warwickshire domains and websites will continue to be owned and hosted by Coventry City Council, using its proprietary content management system (CMS). A significant programme of work is required to develop the websites in preparation for the launch of Destination Coventry and its membership proposition.

Currently, existing accommodation and attraction listings are being stripped back to the Basic Membership format, with the detailed listings being retained in the background of the system for future reinstatement as members join. Additional functionality will be built into listing pages, to allow for improvements such as 'Book Now' links to the TxGB platform to be introduced.

Commercial advertising opportunities will be created across both Visit Coventry and Conference Coventry and Warwickshire websites, to allow relevant businesses to place complementary adverts throughout the sites, creating income generation opportunities for Destination Coventry, whilst maintaining the integrity of the websites.

It is critical that more consumer traffic is driven towards the Visit Coventry and Conference Coventry and Warwickshire websites, ensuring the city's offering is reaching a far wider audience and making Destination Coventry's membership proposition as compelling as possible to new members. This can be achieved in two primary ways: pay per click (PPC) and search engine optimisation (SEO).

Paid search or PPC is a form of digital marketing where search engines such as Google and Bing allow advertisers to show ads on their search engine results pages. For a relatively small budget, significant results can be achieved when the right search terms, such as '*City breaks in the Midlands*' are identified. PPC has never been tested on either of the websites.

Natural search or SEO is the process of improving a website's content to increase its visibility when consumers use search engines to find information or services online. By uploading rich, engaging content, laced with the right keywords, our websites will naturally feature highly in search engine results pages for terms such as '*Conference venues within one hour of London*'. Significant work is being undertaken to improve the SEO performance of our websites and this will continue.

Budget has been allocated to a specialist review of both the Visit Coventry and Conference Coventry and Warwickshire websites, which will identify opportunities for SEO content improvements as well as the finding right PPC search terms on which to spend advertising budget.

2022-23

PPC and SEO activity is an ongoing requirement and will continue to be developed and refined throughout the project. Other year two activity will include exploring the potential for new websites to be implemented for both Visit Coventry and Conference Coventry and Warwickshire, to deliver improved flexibility and functionality, as well as introducing a more fit-for-purpose DMO content management system.

Printed Collateral

2021-22

A new-style *Explore Coventry* visitor guide has been published for 2021, featuring an engaging editorial approach to content, in contrast to the traditional listings seen in previous versions. Sections include: City of Culture, History & Heritage, Theatre & Music, Shopping & Lifestyle, Food & Drink, Nightlife, Accommodation, Sport, Transport, Warwickshire, and sample itineraries.

Alongside the visitor guide, updated city centre maps have also been produced as tear-off pads. The maps and guides are distributed to visitors throughout the city via Visitor Information Centres, hotels, attractions and other venues. Additionally, collateral is distributed to similar venues across the wider region by an external supplier.

The current *Explore Coventry* guide is a Spring/Summer edition. 10,000 copies were printed and have been self-funded through stakeholder contributions and paid-for advertising placed by visitor economy businesses. An Autumn/Winter edition will be produced, with relevant design and image changes, as well as updated seasonal content. The map pads will also be updated with any new changes to the city's product offering.

2022-23

Year two will see the repeat publication of Spring/Summer and Autumn/Winter editions of *Explore Coventry*, as well as updated city centre map pads. Paid-for advertising will continue to be used to offset production costs. In addition, we will also look to produce regular What's On listings of events taking place throughout the city.

Destination Marketing and PR Campaigns

2021-22 and 2022-23

Four multi-channel destination marketing and PR campaigns will be delivered each year. As recommended in the Tourism Strategy, these are likely to be thematic in nature and could focus on specific sectors, such as *Night-Time Economy* or *Independent Retail*; seasonal, typically *Summer* and *Christmas*; target audiences, such as *Pre-School Families* or *Adventurous Singles*; or themes like *Medieval History* or *Sport and Wellbeing*, which are specifically referenced in the strategy.

Opportunities will also be taken to collaborate with others on their own campaigns, such as Visit Britain, Visit England, West Midlands Growth Company and Shakespeare's England. This could be standalone activity or used to amplify our own campaigns. Additional funding to support such collaborations is often available and will be accessed wherever possible.

2021-22 Campaigns

Food & Drink – one of the key themes identified in Coventry's 2019-23 Tourism Strategy as an area of great potential for the city, contributing more to our visitor economy than any other sector, but one that required some focus from a destination marketing perspective. We are delivering activities to shine a light on Coventry's developing food and drink offer and encourage visitors to sample our fast-evolving, hugely diverse and high-quality product. Coventry's hospitality sector was amongst the first and hardest hit as a result of the COVID-19 lockdowns. These activities are partly addressing the challenges faced by a wide range of the city's food and drink businesses and supporting the acceleration of their recovery.

Business Events Recovery – Visit Britain insight tells us that the business tourism and events sector is likely to take longer to recover from the effects of the global pandemic than leisure tourism. We are working with a PR partner on a far-reaching business-to-business campaign, with the primary aim of promoting Coventry & Warwickshire as a compelling and safe destination for business visits, events and exhibitions, whilst highlighting the major upcoming events set to take place in the region throughout 2021 and 2022. Our venues across Coventry & Warwickshire have worked tirelessly to ensure they are well placed to welcome back business visitors safely, and we see this campaign as an opportunity promote this and build confidence in a return to business travel and events, and support the reopening of the sector.

Summer City Breaks – a key theme of Visit England’s *Escape the Everyday* campaign is city breaks and we are working with the team to highlight Coventry as a city destination of choice. Activity to date includes hosting a social media influencer in the city for a day; a takeover of Visit England’s Instagram account; and an inspirational blog on the Visit England website. This activity will help amplify our own multi-channel summer city break campaign.

Welcome Back – we are working with Council colleagues on delivering an *Explore Coventry* campaign, backed by the ERDF Welcome Back Fund, which aims to support the return to high streets safely and help *build back better* from the pandemic. The campaign promotes safety and COVID-19 awareness, as well as encouraging visitors back to enjoy Coventry. Multiple channels are being deployed including broadcast media, boosted social posting, video content, and outdoor media.

Christmas – plans are still under development, but will focus on city events, food and drink, our seasonal product offering, independent retail, and bookable itineraries. Our target audiences will be broad, and channels are likely to include social media, video, broadcast media, website content and social influencer engagement.

Major Events

UK City of Culture is our ‘hero’ product for 2021-22 and provides huge hope for post-pandemic recovery, unlike any other destination. We continue to work closely with the City of Culture Trust to deliver its Visitor Journey Plan, which maps a visitor’s journey as follows:

Awareness >> Consideration >> Booking >> Travelling >> Staying >> Advocacy

Each stage of the journey plan contains a large range of activities that are being delivered by multiple partners across the city, including Destination Coventry and its three stakeholder working groups: Product & Promotion, Visitor Experience and Visitor Economy & Skills.

Whilst the campaigns outlined above provide counterpoint themes to our central City of Culture narrative for year one, they are all laced with City of Culture programme activity, messaging and stories wherever possible.

Rugby League World Cup is our big sporting story for year one, and Destination Coventry is working closely with the organisers, Council colleagues and the Coventry Building Society Arena to capitalise on our status as a host city for the Scotland v Australia fixture on 29 October 2021.

A *Coventry Squad Trip* has been developed, using the TxGB booking platform, which allows fans to buy match tickets alongside hotel and attraction bookings. At the time of writing, there are concerns about the viability of the tournament due to travel restrictions and postponement is a possibility.

Commonwealth Games 2022 brings another huge sporting event to the region, with Coventry hosting three medal events at the Coventry Building Society Arena. Destination Coventry is working closely with West Midlands Growth Company to maximise opportunity from the Business and Tourism (BAT) Programme running alongside the games.

The BAT Programme includes research programme, digital visitor programme, international and domestic tourism campaigns, conference and events pipeline, cultural campaign, communications and PR, sporting and major events pipeline, and visitor information opportunities.

Hosted Buyer Familiarisation

2021-22

Due to current market conditions, our focus for year one familiarisation visits is on the domestic leisure and business travel markets. We are working with local coach operators to bring quality group travel organisers to the city and offering inspirational and compelling itineraries.

June 2021 saw us working with Harry Shaw travel to deliver a highly successful familiarisation trip for the Association of Group Travel Organisers. We are also working with Dunwood Travel to operate a similar trip for a different sector of buyers in August 2021.

Also, in July 2021, we worked with the City of Culture Trust to deliver a familiarisation itinerary around key city assets for marketing and communications stakeholders on the Product and Promotion Sub-Group – a good example of partnership working.

One of our objectives for the Business Events Recovery campaign, as well as trade show participation, is to host a product familiarisation trip for a group of good quality Meetings, Incentives, Conferences and Exhibitions (MICE) buyers.

2022-23

Each year, we will seek to host no less than three buyer familiarisation trips, at least one being from the MICE sector. In year two, we hope that global market conditions will allow us to focus one trip on the international group travel market.

Media Hosting

2021-22 and 2022-23

We will aim to host at least four influential members of the media per year, including national and international press, social influencers, specialist trade titles and other media outlets. In 2021 to date, we have confirmed visits with The Sun, Financial Times China and social influencer, Shu Lin.

Trade Shows

2021-22 and 2022-23

Each year, we will aim to attend two large business events trade shows, two group leisure travel shows and two regional business events. The format of our attendance will be a mix between standalone exhibiting and collaboration with regional partners, dependent on the show format and our requirements. Focus will include a mix of domestic and international target markets. Every show will have a defined set of objectives, which will be used to inform our decisions around future years' programmes.

To date, our trade show programme for 2021-22 is:

Midlands Business Network Expo	Birmingham	24 Jun 2021	1 day	(Business)
Midlands Business Network Expo	Leicester	16 Sep 2021	1 day	(Business)
The Meetings Show	London	30 Sep 2021	2 days	(Business)
Group Leisure & Travel Show	Milton Keynes	07 Oct 2021	1 day	(Leisure)
Conference & Hospitality Show	Birmingham	26 Oct 2021	1 day	(Business)
Excursions	Twickenham	22 Jan 2022	1 day	(Leisure)

DMO Events

2021-22

A significant launch event is planned for Destination Coventry in September 2021 at the Coventry Building Society Arena. Invitees will include local, regional, national and trade press; broadcast media outlets; senior sector leaders; partners and stakeholders; senior City Council officials and members; as well as members and prospective members from the sector.

Early 2022 will see Destination Coventry's first Annual Tourism Conference. Hosted at a member venue, the event will bring together members, prospective members, visitor economy stakeholders and partners. It is intended that this first event will be delivered free-of-charge to all delegates, with a view to whetting appetites for membership and future event attendance.

As well as taking a look at Destination Coventry's journey to date and future plans, the programme will include a collection of thought-provoking talks, interviews and presentations from high-profile speakers, looking at current developments and the future direction of the sector, with relevance for all businesses involved in the visitor economy.

2022-23

In addition to delivering Destination Coventry's second Annual Tourism Conference, we will draw on the Chamber's experience in delivering compelling and engaging networking events, with the aim of delivering a further two smaller events with specific themes or sector areas in mind. Events in year two will be chargeable, with member and non-member pricing being introduced.

Research

2021-22 and 2022-23

Throughout both years of the project, Destination Coventry will be working with West Midlands Growth Company (WMGC) to deliver its destination research requirements. Taking advantage of the 2022 Commonwealth Business and Tourism Programme funding, a package of subsidised research will be achieved as follows:

- STEAM Model and Impact Report
- Coventry Visitor Survey
- Destination Perceptions Research
- Accommodation Audit
- Hotel Market Data
- Hotel Market Data Analysis
- Attractions Footfall Monitor
- Event and Festival Impact Assessment

We will continue to engage with Visit England's Destination Research Group, which provides valuable research data and trend mapping, giving a broad overview of the national visitor economy picture, from both inbound and domestic perspectives.

In year two, once we have established strong member engagement and a good understanding of their areas of interest and specific research requirements, we will look to commission bespoke research pieces as a potential revenue generation activity.

Convention Bureau

Destination Coventry operates the Coventry and Warwickshire Convention Bureau, which works impartially alongside organisers to help host their events in our destination. Its priority is to attract meetings, incentives, conferences and exhibitions (MICE) to the region, helping organisers create outstanding events, whilst ensuring the best possible delegate experience, at the same time as delivering a positive economic impact to Coventry and Warwickshire.

Services are provided free of charge to organisers and venues pay a fixed rate of commission to the Bureau for any business secured. The team has a comprehensive knowledge of the region's diverse assets and its services include venue sourcing, cost negotiation, accommodation finding, venue inspections, social programmes, team building and production of detailed proposals.

2021-22 and 2022-23

The Convention Bureau is working with an external consultant on a project to remap and articulate Coventry and Warwickshire's regional and vertical sector strengths. We will create a guide to the region's key markets to include engaging infographics, employment statistics, demographical information, economic impact, key players and stakeholders.

In addition, we will identify and engage with key figures, such as business leaders, senior academics, specialist clinicians and public sector leaders, with a view to them becoming Business Ambassadors that would be willing to help identify and then lead or support on tender opportunities to bring appropriate events to the region's venues.

Stage two of the project will be to use its findings to inform our decisions (working collaboratively with venues) as to which events, linked to our sector strengths, to target as potential good fits for hosting in Coventry and Warwickshire. Prospects will be identified via procured databases, sector knowledge and research into UK events hosted at venues in other regions.

Visitor Information Provision

2021-22 and 2022-23

Destination Coventry has assumed responsibility for the provision of visitor information in the city. Summer 2021 will see the opening of two striking visitor information pods at our primary transport gateways - essential for welcoming the 2.5m visitors anticipated during our 2021 City of Culture year, as well as Commonwealth Games visitors in 2022 and a lasting-legacy beyond. Importantly, the services will support tourism, leisure and hospitality businesses, bolstering growth of the visitor economy. Attraction signposting, journey planning and facilitated bookings will result in longer stays, increased spend, an enhanced visitor experience and, ultimately, more visitor economy jobs.

Both being based at the city's major public transport hubs, these facilities are well placed to greet and assist international visitors as they arrive in the city, including friends and family of our hugely diverse local community. Importantly, the pods will also act as city bases for community and event volunteers, such as Community Rail Groups and UK City of Culture Volunteers. This project will provide modern, impactful and visually striking structures in highly visible locations in the city, enhancing the public realm and creating a memorable visitor impression and a warm city welcome.

Retail / Merchandise

2021-22

A small range of Coventry merchandise is being developed for sale online, through partners and from our Visitor Information Centres. As well as traditional pocket money items, focus is being given to locally sourcing innovative and interesting pieces, unique to Coventry.

2022-23

Learnings will be taken from year one and, depending on our findings and demand, the range will be refined and expanded upon for year two. Further outlets and channels will also be explored as we understand the appetite for Coventry merchandise.

Specialist Services

2022-23

Sector Specialist Broker – working with Chamber colleagues, Destination Coventry will further explore the possibility of becoming a hub for all knowledge and intelligence relating to the support needed for hospitality, tourism and leisure businesses.

Visitor economy businesses often fail to access the support infrastructure that is available to them. We will seek to proactively and reactively reach those within the sector, to help move their business forward, through support delivered by the DMO or brokered out to known and trusted partners.

This could be through signposting to grants, peer networks, trade bodies, skills and apprenticeship programmes, further education, DMO membership, business events, Growth Hub services and mainstream business support.

DMO Consultancy Services – many destinations have a limited visitor offering, but not the DMO infrastructure to undertake destination marketing activity to support it. Once established, Destination Coventry will explore the possibility of offering specialist DMO services to selected third parties, such as local authorities, visitor attractions or hotels.

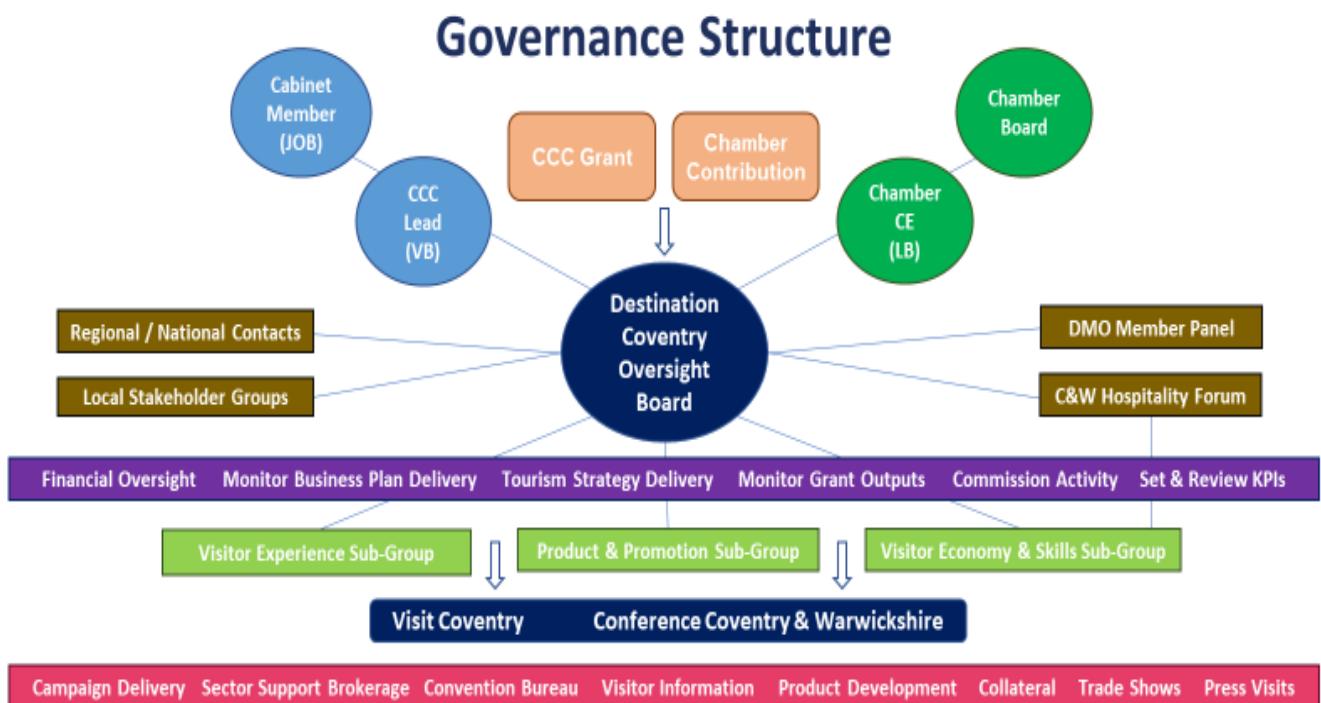
Using our inhouse expertise, we have the ability help in disciplines such as social media channel management, video production, collateral production, marketing campaigns, website optimisation and content creation, in return for a consultancy fee.

Governance

Destination Coventry will be managed by an Oversight Board made up of public and private sector stakeholders. The Board will have oversight of the project's finances and risk register, as well as monitoring delivery of the Tourism Strategy, Business Plan and Grant Outputs. It may set and review KPIs as well as commission activity to be delivered. It will oversee the work of its three sub-groups and the outputs of the Visit Coventry and Conference Coventry and Warwickshire operations.

Board membership will be made up as follows:

1. C&W Hospitality Forum / CBS Arena – Paul Michael – Venue Commercial Director (**Chair**)
2. Coventry City Council – Val Birchall – Head of Sport, Culture and Destination
3. Chamber of Commerce – Louise Bennett – Chief Executive
4. Destination Coventry – Paul Jones – Managing Director
5. Coventry Business Improvement District – Trish Willetts – BID Director
6. Coventry City of Culture Trust – Laura McMillan - Director of Audience Strategy
7. Visit Britain – Anke Monestel – Head of England Partner Engagement
8. Hartley Events – Chris Hartley – Director
9. Coventry University – TBC



Key Performance Indicators

2021-22

Key performance indicators (KPIs) will be monitored by the Destination Coventry Oversight Board. Incorporating the Tourism Strategy targets, year one KPIs will be:

- Tourism economic impact value
- Visitor volume
- Visitor economy jobs
- Yield per visitor
- Percentage of overnight stays
- Visitor sentiment and perception
- Membership acquisition and retention
- Convention Bureau – volume and value

2022-23

Year one KPIs may be reviewed or amended by Oversight Board as necessary. Further KPIs will be introduced in year two as follows:

- Membership satisfaction
- Businesses supported – volume and value

Tourism Strategy / Destination Management Plan

2021-22

Destination Coventry will continue to lead on the delivery of Coventry's 2019-2023 Tourism Strategy, which was commissioned in 2018, following the city's successful bid to become the 2021 UK City of Culture.

2019-2023 Strategic Vision:

"By 2023, perceptions and awareness of Coventry as a leisure and business tourism destination will have improved and grown, and residents will be even more proud, active ambassadors of their city.

The city will be recognised as host for major events and the city will be attracting more than 10 million visitors a year"

The 2020-21 COVID-19 pandemic has dramatically effected Coventry's visitor economy, meaning the baselines on which the strategy's targets were set in 2018 are most likely to have been undermined. The release of Coventry's 2020 STEAM report in August/September 2021 will help quantify our visitor economy decline and inform a resetting of baseline statistics.

Current performance against Tourism Strategy targets is as follows:

Measure	Position @ 2018	Target 2023
Overall visits	7,974,000	10,280,901
Overnight visits	8%	15%
Day visitor spend	£27.77	£40
Overnight visitor spend (per trip)	£119.42	£140

Measure	Position @ 2019	Target 2023
Overall visits	10,030,000	10,280,901
Overnight visits	12%	15%
Day visitor spend	£38.84	£40
Overnight visitor spend (per trip)	£203.95	£140

The Destination Coventry Oversight Board will review and make recommendations on the resetting of strategic targets to the end of the strategy's lifetime, by the end of the 2021 calendar year.

2022-23

The Destination Coventry Oversight Board will work with partners and stakeholders to develop a new Tourism Strategy / Destination Management Plan for Coventry, taking the destination into its next strategic period with clear direction, a robust plan and a defined set of strategic targets.

Financial Plan

2021-22 and 2022-23

The draft Destination Coventry budget for the delivery of the project is as follows:

	Financial Year		
	2021/22	2022/23	Total
	£000	£000	£000
Expected costs:			
Existing (CCC) staffing costs	306	261	567
Existing (Chamber) staffing costs	24	24	48
New staff costs	45	46	90
Total staff costs	375	330	705
TIC (including premises) costs	21	19	40
Running costs (includes, research, marketing and design and cost of sales)	241	263	504
Gross expenditure	637	612	1,249
Funded by:			
CCC contribution (including existing budget for staff)	366	320	686
Chamber contribution	122	60	182
Tourism Strategy funding (one off)	100	100	200
Generated income (memberships and sales of merchandise)	49	107	156
Grant (TBC)	0	25	25
Total resource	637	612	1,249

Destination Coventry Staff Structure

