

## **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 generates<sup>1</sup> 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.

<sup>1</sup> 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 to 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.

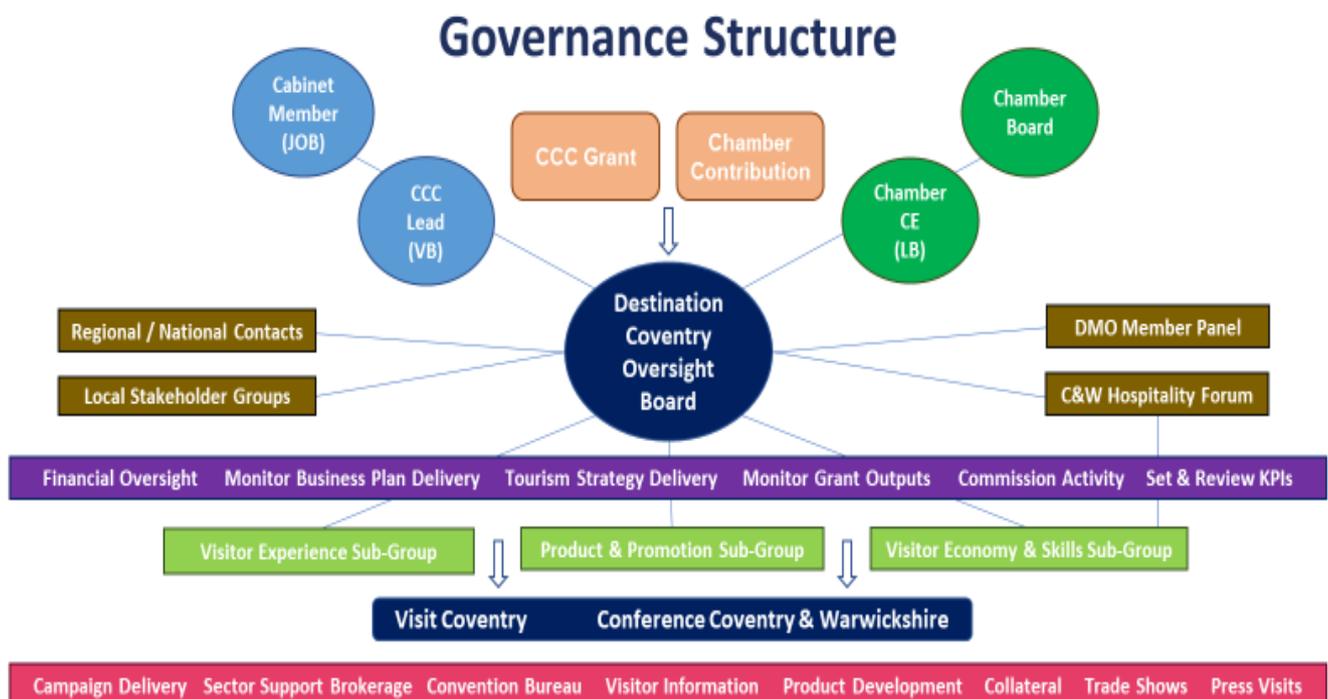
Using our inhouse expertise, we have the ability help in disciplines such as social media channel management, video production, collateral production, marketing campaigns, website optimisation and content creation, in return for a consultancy fee.

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

## Destination Coventry Staff Structure

