



## **Somerset Tourism Partnership Delivery plan 2008-2013**

### **1. Background**

Tourism is a vital economic development tool within Somerset's economic portfolio, supporting 20,000 full time equivalent jobs and generating visitor expenditure of over £1billion a year from 10.5 million overnight stays and 13 million day visitors (STEAM 2007).

An informal Somerset Tourism partnership has been successfully operating for several years delivering small, specific projects. With the reduction in national and regional operational tourism services and Local Government funding pressures, the Somerset Tourism partnership has increased its role and proven its outcomes. The regional Towards 2015 Tourism Strategy promoted benefits of Destination Management Organisations / Sub Regional Tourism Partnerships including economies of scale, stronger brands, ease of visitor decision making and reduced duplication. Ultimately the goal of any sustainable Tourism delivery and marketing organisation is increased visitor spend.

Somerset Tourism Partnership covers the geographical areas of Sedgemoor, Taunton Deane, Mendip and South Somerset encapsulated within Somerset County, with North Somerset and Exmoor as neighbouring partners. Effective communication and shared priorities enable joint working with other neighbouring areas including the West of England, Devon and Wiltshire.

Recently the Somerset Tourism Partnership Management Group has formed with public and private Partners. This group oversees all Partnership work, monitors budget, performance, manages activities of the working group and plan for the future.

This Delivery plan is designed to move Somerset Tourism Partnership to the next level at a pace comfortable for all Partners with the resources and ability to deliver impressive outcomes with the tourism industry.

## **2. Mission statement**

A Destination Management Organisation (DMO) for the Somerset area will support the growth (4% overall by 2020 national target) of the visitor economy and maximise its benefits for businesses, residents, visitors and the environment. It will co-ordinate and improve the way in which the destination is promoted and tourism businesses are supported. It will promote the importance of quality in all aspects of the visitor experience and support the growth of sustainable tourism.

### **3. Strategic 2008-2013 priorities**

1. Lead quest for economies of scale, efficiency savings and more effective delivery of tourism services across Somerset
2. Lead effective promotion of the distinctiveness of Somerset including to appropriate overseas and niche markets, using a variety of tools including PR, under the Somerset brand whilst measuring effectiveness with research enabling future improvements to influence long term increase in visitor expenditure
3. Lead attraction of sufficient resources to achieve required outcomes
4. Lead engagement of the Somerset tourism industry ensuring commitment to the Partnership and attracting private resources
5. Lead representation of Somerset Tourism's interests on regional & national platforms, ensuring alliance with appropriate regional and national directives
6. Lead review and development of Somerset's Visitor Information service including Visit Somerset, Tourist Information Centres, Signage etc
7. In partnership encourage the industry to develop skills with the Tourism Skills Network and relevant national programmes
8. In partnership promote sustainable and accessible practice and development amongst the industry
9. In partnership encourage Partners across the industry to offer a high quality total visitor experience including links with other related sectors e.g. recreation, food and drink and retail
10. In partnership work with public and private Partners to improve standards of public realm management
11. In partnership share resources and work in partnership with the Somerset and West of England Inward Investment Agency to improve the quality and offering of tourism related products within Somerset

#### **4. Future opportunities / issues**

- Additional sales income from the web and other campaigns
- Specific grants / external funding linked to projects
- Improved industry engagement with the Somerset Membership scheme
- Current Destination Management staff teams contain some highly skilled, qualified, experienced and motivated officers
- Second Local Authority staff with appropriate skills who may otherwise be at risk, possibly part way through 2009-10
- Local Authorities may require further reductions in tourism budgets and staffing in the future
- Consideration required as per level of area benefits dependant on Partnership input
- Many other Destination Management Organisations / Partnerships have been established which can a. be used as models and b. can form strong competition in terms of market share
- Somerset's product offers variety, quality and accessibility
- Ongoing regional & national tourism reviews create uncertainty regarding direction with services delivered and almost certain reduced budgets
- The opportunity to encompass Visit Somerset website within STP at the end of its current delivery contract
- To improve joint working with neighbouring DMOs
- Strong Somerset branding with a strong image which has proven popular with stakeholders and visitors
- Cross boundary opportunities for joint working including West of England, Exmoor, Devon and Wiltshire
- Integration with the formal company structure of Into Somerset and the economies of scale and shared skills created

## **5. Somerset Tourism Partnership achievements to date**

- Encouraged greater co-operation between the public and private sector
- Set up the management group
- Managed and balanced an annual budget in excess of £350k
- Produced and distributed the Visit Somerset Brochure- widened market awareness
- Set up a process to evaluate the Brochure
- Hosted a major Somerset Tourism Conference
- Hosted a Sustainable Tourism conference
- Contributed to, used and promoted the Visit Somerset Website
- Negotiated the continuation of South West Tourism Membership Scheme
- Negotiated a profit share of membership
- Negotiated future funding with SWERDA
- Promoted Somerset through the development of Brand, Image and Placement
- Procured the services of a PR company with strong regional and national contacts
- Driven the quality and tourism training agendas in Somerset
- Developed bespoke and themed support groups for: research, marketing, promotions, sustainability.
- Greater engagement and work with Somerset TICs.

## **Appendices**

1. 2008-9 detailed STP Action Plan
2. 2008-9 STP Marketing & Communications Plan (*To do?*)
3. 2008-9 STP Sustainability Plan (*To do?*)
4. 2008-9 Terms of reference (*to be amended - JS*)
5. 2010-13 Action Plans
6. Structure proposals
7. STP Delivery plan Risk Assessment
8. South West Regional Development Agency and South West Tourism SLA Agreements (*To append*)

## Appendix 1: Detailed STP Action Plan 2008-9

Priority 1: Lead quest for economies of scale, efficiency savings and more effective delivery of tourism services across Somerset

Action	A	M	J	J	A	S	O	N	D	J	F	M	Resources & lead	Outcome required	Key dates	Achieved
Work on revised delivery plan, priorities by STPMG Working Group and present													<b>Working group lead</b> Economic Leaders and Portfolio Holders	Delivery plan written with achievable priorities	July STMG 15 Sep Portfolio Holders and Economic Leaders	
Review Delivery plan throughout													<b>Mgt group review</b>	Delivery plan continues to be relevant	STMG meetings	
Recruit admin support													<b>Coordinator Lead</b> £8,250		Start date August	
Begin secondment of staff discussion and negotiation													<b>STPMG lead</b>	Excellent team of staff seconded	Start date August 2009	
Integrate STP with Into Somerset													<b>STPMG lead and Into Somerset Board</b>	Effective integration, economies of scale and shared resources	November 2008 launch	

**Priority 2: Lead effective promotion of the distinctiveness of Somerset including to appropriate overseas and niche markets, using a variety of tools including PR, under the Somerset brand whilst measuring effectiveness with research enabling future improvements to influence long term increase in visitor expenditure**

Action	A	M	J	J	A	S	O	N	D	J	F	M	Resources & lead	Outcome required	Key dates	Achieved
2008 Marketing campaign by Paul Raybould Marketing													Partner time, promo budget <b>PR group lead</b>	To achieve 4% growth in visitor expenditure by 2020 (as internationally predicted) Contract targets included	Ongoing	New contract November
2009 Marketing campaign details tbc													Partner time, promo budget <b>PR group lead</b>	To achieve 4% growth in visitor expenditure by 2020 (as internationally predicted) Contract targets included	Ongoing	New contract to be let
National PR Campaign by Fresh													PR budget, <b>PR lead group lead</b> Partner time	Contract targets included	Ongoing	Contract to April 2009
Production of 2009 Jewel of the South West brochure													PR budget, Partner time, <b>PR lead group</b>	Let new contract, Produce a high quality brochure Maximum income achieved Photography required	Ready by November 2008	



Brochure Conversion research														Research budget, <b>PR and research groups</b> lead & Communications group to communicate	Clear report, ability to make informed marketing decisions PR opportunity	Reports due Jul & Nov & final full year report Brochure decisions made following July & distribution following November	Contract to be re-let
Group Travel														<b>PR group lead</b> (NS leads), PR budget, Fresh	Update group pages of Website Work with Fresh on newsletter Exhibitions when relevant	Early web info then main bulk of work ready for early 2009 Exhibition dates Newsletter quarterly	
Distribution of 2008 brochure														<b>PR group lead</b> , Carrier Direct & Take 1 media, PR budget, Partner time	Key routes into Somerset, direct mail, response to enquiries, TICs, exhibitions	Ongoing	
Distribution of 2009 brochure														<b>PR group lead</b> , Carrier Direct & Take 1 media, PR budget, Partner time	Following research 2008 distribution reviewed & 2009 planned	Ongoing	
Value of Tourism research														<b>Research group lead</b> , Research budget, SWT industries group	Product improvements relating to research	No judgments possible until after 5 years historical data	
National Occupancy Survey														<b>Research group lead</b> , Research budget, SWT industries group	Product improvements relating to research	No judgments possible until after 5 years historical data	

**Priority 3: Lead attraction of sufficient resources to achieve required outcomes**

Action	A	M	J	J	A	S	O	N	D	J	F	M	Resources & lead	Outcome required	Key dates	Achieved
Somerset membership via SWT industries for 2008-9													<b>STPMG WG lead</b> Partner time	Continued memberships for Somerset businesses	Initially contracted for 1 year	
Review and understanding of STP involvement in RDPE funding													Partner time, <b>Sustain group lead</b> , SWT	RDPE funding for businesses at no expense to STP	Ongoing	
STP Management Group to regularly inform Economic Leaders / Portfolio Holders Group (including NSC) and Into Somerset													Communications group advise, <b>Mgt group lead</b>	Achieve clearer understanding & commitment	Agree dates of update meetings Consider quarterly meeting with Economic Leaders group to discuss – Delivery plan, Communications plan, past achievements and future plans	
Review current and future Partner contributions in terms of finance and time and office space													Partner time, <b>STPMG Working group lead</b>	Sufficient resources to deliver outcome	Draft plan Sep	

Manage SWT transitional funding process													Partner time, SWT resource, <b>Coordinator lead</b>	Funding achieved and spent Contract signed and monitored Reporting throughout	August invoice 2008-9	
---	--	--	--	--	--	--	--	--	--	--	--	--	--	---	-----------------------	--

**Priority 4: Lead engagement of the Somerset tourism industry ensuring commitment to the Partnership and attracting private resources**

Survey of advertisers / non - advertisers for 2008 brochure feedback													Partner time	Responses to shape future brochure production	Report due August	
Private Partner engagement with local trade													Partner time, <b>STPMG lead &amp; Communications group</b> advise	Industry commitment & understanding More income from ad sales / future membership	Urgent action for each area then ongoing	

Stakeholder communication																<b>Communications group lead, Visit Som</b>	Initially agree messages & brand STP info included in trade section of Visit Som, e-newsletters, any other stakeholder contact	Urgent review of messages & brand delivery Ongoing	
Stakeholder event in Exmoor																<b>STPMG group lead, Communications group, West Som Council</b>	Initial stakeholder event then ongoing representation on Partnership	Portfolio holder meeting to raise issues Sept event	
2nd annual tourism conference																<b>Communications group lead, Partner time &amp; resource</b>	Agree key messages Launch brochure Arrange in mind resource Organise & promote	Late November	

Update Communications Plan															<b>Communications group lead</b>	Grow Communications group (Robert Downes, Linda Norris) Agree key messages & forum		
----------------------------	--	--	--	--	--	--	--	--	--	--	--	--	--	--	----------------------------------	--	--	--

**Priority 5: Lead representation of Somerset Tourism's interests on regional & national platforms, ensuring alliance with appropriate regional and national directives**

Action	A	M	J	J	A	S	O	N	D	J	F	M	Resources & lead	Outcome required	Key dates	Achieved
STP representation at regional DMO forum, P4E, SWT industries group and other relevant regional and national and networks													Partner time <b>STPMG lead</b>	Somerset adequately represented & 2 way communication	Ongoing	
Communicate regional and national sourced information to Somerset industry													Partner time <b>Communications group lead</b>	Somerset adequately represented & 2 way communication	Ongoing	

**Priority 6: Lead review and development of Somerset's Visitor Information service including Visit Somerset, Tourist Information Centres, Signage etc**

<p>Review Visit Somerset delivery: Work with Visit Somerset team to ensure transitional period Agree priority areas of work and communication before August 2009 handover Work to increase time spent on Visit Somerset web Establish stakeholder communication via Visit Somerset Reduce cost of web to STP Agree short term continuation of licenses Improve web optimization</p>											<p><b>STPMG working group lead,</b> Information group advise, Visit Somerset, Somerset TIC mgrs</p>	<p>Options report outlining opportunities for inclusion of Information services</p>	<p>Draft report to Mgt group mid Nov</p>	
---	--	--	--	--	--	--	--	--	--	--	---	---	--	--

<p>Review TIC delivery: Somerset TIC Managers initiate TIC audit (numbers, net &amp; gross cost, staffing numbers &amp; structures, management, funding, operations, services, opening hours, changes over last 5 years, future planned changes / issues, visitor numbers etc Employ consultant – in conjunction with other relevant studies agree a number of key TICs with highest strategic value (tbc), with ability to become more commercially viable and discuss future management with LAs</p>											<p><b>Mgt working group lead,</b> Information group advise, Visit Somerset, Somerset TIC mgrs</p>			
--	--	--	--	--	--	--	--	--	--	--	---	--	--	--

**Priority 7: In Partnership encourage the industry to develop skills with the Tourism Skills Network and relevant national programmes**

Action	A	M	J	J	A	S	O	N	D	J	F	M	Resources & lead	Outcome required	Key dates	Achieved
Maintain tourism skills and business support working group													Partner time, <b>TSN lead</b>	Contract targets	Ongoing	
Review and update Somerset TSN work skills plan													<b>TSN lead</b>	Achieve external funding & delivery plan		

**Priority 8: In Partnership: promote sustainable and accessible practice and development amongst the industry**

Action	A	M	J	J	A	S	O	N	D	J	F	M	Resources & lead	Outcome required	Key dates	Achieved
Subsidised one-to-one green business audits													SWT, <b>Sustainability group lead</b>	Greener businesses & PR opportunity	Ongoing	
Car free itineraries													<b>Sustainability group lead</b> , consultant, Fresh, Visit Somerset	Greener travel & maintain visitor expenditure	August launch	
STP representation on regional & national projects / forums													<b>Sustainability group lead</b>	Somerset representation	Ongoing	



**Priority 9: In Partnership encourage Partners across the industry to offer a high quality total visitor experience including links with other related sectors e.g. recreation, food and drink and retail**

Action	A	M	J	J	A	S	O	N	D	J	F	M	Resources & lead	Outcome required	Key dates	Achieved
Encourage industry to offer high quality total visitor experience													Partner time & Visit Somerset, <b>Communication s group lead</b>	NQAS accommodation only TSN contract targets	Ongoing	

**Priority 10: In Partnership work with public and private Partners to improve standards of public realm management**

Action	A	M	J	J	A	S	O	N	D	J	F	M	Resources & lead	Outcome required	Key dates	Achieved
Local Authority Partners representing tourism on a local basis													LA Partner time <b>STPMG lead</b>	Tourism at forefront of LA policy & strategic decisions	Ongoing	
Destination Charter													Partner time, SWT, SWRDA, <b>STPMG lead</b>	Destination Charters completed for STP, Las & SWT / SWRDA To incorporate tourism in public realm management strategies	Sept start	
STP representation of tourism industry													<b>STPMG group lead</b> , LA planning authorities	STP to provide representation of tourism industry on major developments, plans, strategies relating to tourism	August	

**Priority 11: In Partnership share resources and work in partnership with the Somerset and West of England Inward Investment Agency to improve the quality and offering of tourism related products within Somerset**

Action	A	M	J	J	A	S	O	N	D	J	F	M	Resources & lead	Outcome required	Key dates	Achieved
Review synergies between STP and Into Somerset & WoE IIA														STPMG lead	Synergy relevant to all	Awaiting confirmation of timescale

**Appendix 2: Updated STP Marketing & Communications Plan (To append)**

**Appendix 3: STP Sustainability Plan (to append)**

**Appendix 4: Terms of reference (to append)**

**Appendix 5: Structure proposals**

**2008-9 Structure**

- Management / Steering Group currently oversees & co-ordinates project, prepares Delivery plan & options for future
- Public partners able to make high level operational decisions & strategic decisions for 1 year and
- Allows investigation of synergies with IIA & set up of that company
- The £50k SWRDA can be used to co-ordinate and administer the project

## Appendix 6: 2009-10 Action plan

<b>Actions</b>	<b>Resources &amp; lead</b>	<b>Outcomes required</b>	<b>Key dates</b>	<b>Achieved</b>
<b>Priority 1: Lead quest for achievement of economies of scale, efficiency savings and more effective delivery of tourism services across Somerset</b>				
Achieve 2010-13 LA partner funding steady decrease in direct tourism expenditure e.g. staff secondment, increased private partner income etc	<b>STPMG lead</b>	Increased private investment Maintain reasonable level of LA funding	Annual increased private investment Decreased LA provision between 10-13	
If reasonable, second staff to STP (see budget sheet for suggested structure and costs)	<b>STPMG lead</b> Staff salary	Excellent STP team	August 2009	
Achieve economies of scale and shared resources with Into Somerset project	<b>STMG lead</b>	Efficiency savings	Throughout	
Review Delivery plan	<b>STMG lead</b>	Delivery plan is relevant	Throughout	
<b>Priority 2: Effectively promote the distinctiveness of Somerset including to appropriate overseas and niche markets, using a variety of tools including PR, under the Somerset brand whilst measuring effectiveness with research enabling future improvements to influence long term increase in visitor expenditure</b>				
Agree appropriate niche marketing e.g. horse riding, market towns, water sports, golf, parks and gardens etc and develop with external funding and in partnership with Visit Somerset	<b>PR group lead</b>	Somerset's local distinctiveness promoted to attract visitors	Promotion throughout year	
Review promotional and PR campaign research and statistics and promote Somerset with the most	<b>PR and research group leads</b>	Aim to reduce dependency on paper brochure, opting for more efficient methods	Promotion throughout year	

<b>Actions</b>	<b>Resources &amp; lead</b>	<b>Outcomes required</b>	<b>Key dates</b>	<b>Achieved</b>
effectiveness methods		Increase visitor expenditure within Somerset, aiming for national 4% overall growth		
Collect relevant statistics and data to feed into national research project	<b>Research group</b>	Adjust STP actions according to research results	At relevant key points	
<b>Priority 3: Lead attraction of sufficient resources to achieve required outcomes</b>				
Introduce range of STP membership benefits including free web entry (following Aug 09), free TIC entry, reduced costs training, other intangible benefits e.g. information, conferences, newsletters etc	<b>Visit Somerset and Communications group lead</b>	Increased stakeholder engagement in STP and increased income	Pre annual membership launch and then throughout	
Source and achieve external funding for specific STP projects	<b>Coordinator lead and working group</b>	Attract funding	When available	
Constant communication of achievements and success with all funding partners and stakeholders	<b>STPMG lead, Communications group</b>	Stakeholders engaged	Throughout	
Manage SWT transitional funding process	<b>Coordinator lead</b>	Funding maintained	Throughout	
<b>Priority 4: Lead engagement of the Somerset tourism industry ensuring commitment to the Partnership and attracting private resources</b>				
Stakeholder communication including enewsletters, meetings, conferences, web forum etc	<b>Communications group</b>	Stakeholders informed, engaged and participating in quality developments and	Throughout	

Actions	Resources & lead	Outcomes required	Key dates	Achieved
Ensure Communications Plan is updated	<b>Communications group</b>	projects Communication is effective	When appropriate	
<b>Priority 5: Lead representation of Somerset Tourism's interests on regional &amp; national platforms, ensuring alliance with appropriate regional and national directives</b>				
Ensure Somerset Tourism industry voice is heard on regional and national stage	<b>Communications group and STPMG</b>	Changes and news communicated to and from industry Somerset's interests represented	Throughout	
<b>Priority 6: Lead review and development of Somerset's Visitor Information service including Visit Somerset, Tourist Information Centres, Signage etc</b>				
Continue to work with Visit Somerset team to ensure smooth and satisfactory transitional period Working towards agreed priority areas of work and communication before August 2009 handover Work to increase visitor time spent on Visit Somerset web Establish stakeholder communication via Visit Somerset Reduce cost of web to STP with increased advert sales, banner ads etc Agree short term continuation of licenses Plan to reduce STP reliance on paper	<b>STPMG working group lead</b> , Information group advise, Visit Somerset, Somerset TIC mgrs  Staffing budget continued in budget sheet	Ideally Visit Somerset is the web tool of choice for STP following August 2009 handover  Commercially viable, promotional tool, destination information tool and stakeholder communication tool transferred to STP	Handover August 2009	

<b>Actions</b>	<b>Resources &amp; lead</b>	<b>Outcomes required</b>	<b>Key dates</b>	<b>Achieved</b>
brochure and increase effectiveness of web promotion Draw up replacement SLA if Vis Som is web tool of choice If Visit Somerset is satisfactory, transfer ownership to STP (staffing covered in budget sheet)				
Continue to review TIC delivery: Audit complete, consultant report produced identifying TICs with key strategic value to STP with ability to become more commercially viable Negotiate future management with LAs	<b>STPMG working group lead</b> , Information group	A number of key TICs with managed within STP partnership	Negotiation complete end of 09-10	
Cross Somerset Tourism signage reviewed in conjunction with LAS and national policies and regulations	<b>Information group</b>	recommendations for improved signage made	In time to agree 10-11 budget for improvements locally	
<b>Priority 7: In partnership encourage the industry to develop skills with the Tourism Skills Network and relevant national programmes</b>				
Maintain successful training programme with Tourism Skills Network	<b>TSN ad Communications group</b>	Valuable training opportunities available	Throughout	
<b>Priority 8: In partnership promote sustainable and accessible practice and development amongst the industry</b>				
Promote green operation and development throughout the tourism industry, attracting funding where possible	<b>Sustainability and Communications group lead</b>	A more sustainable tourism industry	Throughout	

<b>Actions</b>	<b>Resources &amp; lead</b>	<b>Outcomes required</b>	<b>Key dates</b>	<b>Achieved</b>
Encourage industry to adopt excellent standards of accessibility and cultural awareness	<b>Communications group</b>	Somerset is a destination of choice for all	Throughout	
<b>Priority 9: In partnership encourage Partners across the industry to offer a high quality total visitor experience including links with other related sectors e.g. recreation, food and drink and retail</b>				
Encourage industry to improve quality of total visitor journey, linking to regional and national projects and accreditation schemes where appropriate Inspection only promotion policy for accommodation	<b>Coordinator, Communications group and PR team</b>	Visitors attracted to a high quality destination, willing to spend more money and return	Throughout	
<b>Priority 10: In partnership work with public and private Partners to improve standards of public realm management</b>				
Work within LA, DMO and regional Destination Charter agreements	<b>Coordinator and Communications group</b>	Ensuring a strong focus of tourism at all levels	Throughout	
Encourage LAs to invest in public realm improvements, assisting where possible	<b>Coordinator and Communications group</b>	Public realm improvements attracting visitors	Throughout	
<b>Priority 11: In partnership share resources and work in partnership with the Somerset and West of England Inward Investment Agency to improve the quality and offering of tourism related products within Somerset</b>				
Joint working and shared resources with Into Somerset and West of England Investment Agencies	<b>STPMG</b>	Improvements in Somerset's tourism product with inward investment and re-investment in current organisations	Throughout	

## 2010-13 Action plan

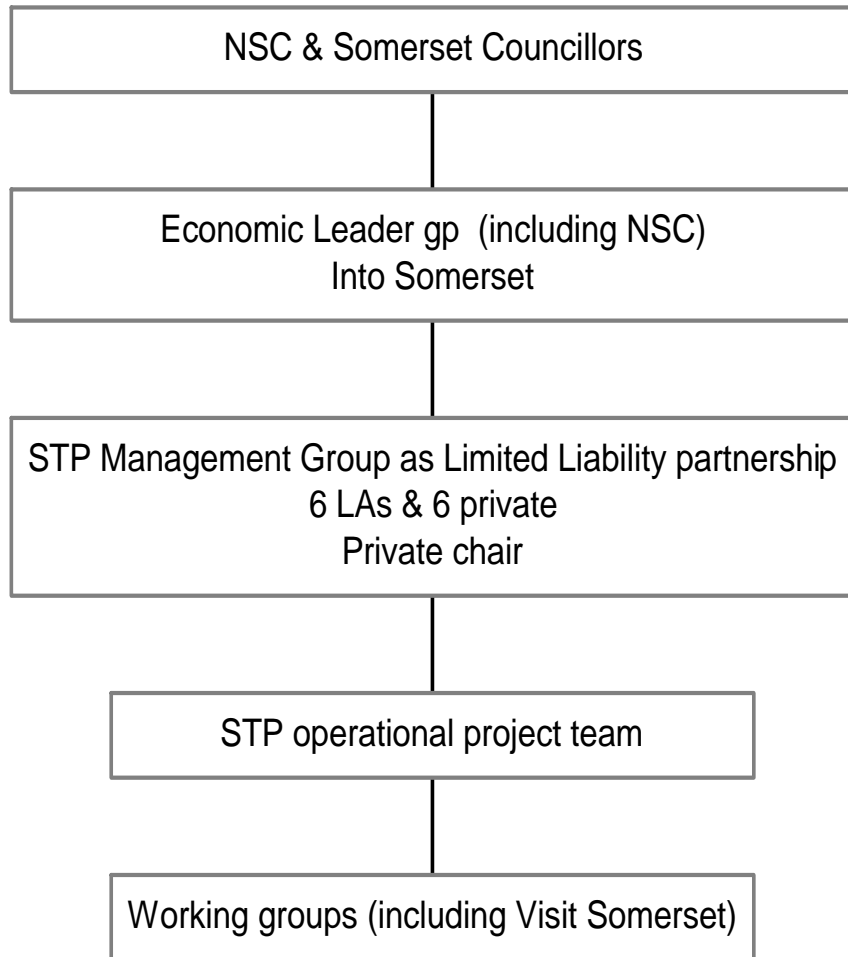
Actions	Resources & lead	Outcomes required	Key dates	Achieved
<b>Priority 1: Lead quest for achievement of economies of scale, efficiency savings and more effective delivery of tourism services across Somerset</b>				
Continue decrease in LA partner funding and increase private investment with membership, advertising sales, web promotion etc	<b>STPMG lead</b>	Less reliance on LAs	Throughout	
Full STP team in place with secondments where possible, with continued, if reduced input from all Partners including LAS	<b>Coordinator and STPMG</b>	Effective team in place	Throughout	
<b>Priority 2: Lead effective promotion of the distinctiveness of Somerset including to appropriate overseas and niche markets, using a variety of tools including PR, under the Somerset brand whilst measuring effectiveness with research enabling future improvements to influence long term increase in visitor expenditure</b>				
Effective promotional campaign in place, with sufficient stakeholder engagement, research and data collection efficient	<b>PR and research group</b>	Visitor income increased in line with national target of 4% overall growth by 2020	Throughout	
<b>Priority 3: Lead attraction of sufficient resources to achieve required outcomes</b>				
Membership, advertising sales and other private investment increasing in line with LA funding reduction, external project funding attracted and used to benefit STP and the industry	<b>Communications group</b>	Sufficient funding attracted to deliver outcomes	Throughout	



<b>Priority 4: Lead engagement of the Somerset tourism industry ensuring commitment to the Partnership and attracting private resources</b>				
<b>Actions</b>	<b>Resources &amp; lead</b>	<b>Outcomes required</b>	<b>Key dates</b>	<b>Achieved</b>
Effective stakeholder communication	<b>Communications group</b>	Engaged stakeholder list increased and effective 2 way communication throughout		
<b>Priority 5: Lead representation of Somerset Tourism's interests on regional &amp; national platforms, ensuring alliance with appropriate regional and national directives</b>				
Effective regional and national representation of the tourism industry	<b>Communications group and STPMG</b>	Somerset's interests at the forefront of regional and national discussion	Throughout	
<b>Priority 6: Lead review and development of Somerset's Visitor Information service including Visit Somerset, Tourist Information Centres, Signage etc</b>				
Visit Somerset operating as part of STP, commercially viable, achieving agreed priorities	<b>Information group</b>	Web tool is effective as promotional, information and communication tool, achieving substantial income for STP	Throughout	
STP working closely / managing several Somerset branded TICs with high strategic value TICs working under agreed quality criteria	<b>Information group</b>	Key TICs offering excellent levels of service as STP front line	Throughout	
Tourism signage	<b>Information group</b>	Cross Somerset Tourism signage improvements	By end of fin year	
<b>Priority 7: In partnership to encourage the industry to develop skills with the Tourism Skills Network and relevant national programmes</b>				

Maintain successful training programme with Tourism Skills Network	<b>TSN</b>	Valuable training opportunities available	Throughout	
<b>Priority 8 In partnership promote sustainable and accessible practice and development amongst the industry</b>				
Continue to promote sustainability, accessibility and cultural awareness, developing delivering projects when appropriate	<b>Sustainability and Communications group</b>	Somerset is the destination of choice for all	Throughout	
<b>Priority 9: In partnership encourage Partners across the industry to offer a high quality total visitor experience including links with other related sectors e.g. recreation, food and drink and retail</b>				
Promote excellent standards of total visitor experience, developing and delivering projects when appropriate	<b>PR and Communications group</b>	Somerset is the destination of choice for all	Throughout	
<b>Priority 10: In partnership work with public and private Partners to improve standards of public realm management</b>				
Encourage excellent standards of public realm management through the Destination Charter process	<b>Coordinator and Communications group</b>	High spending visitors attracted	Throughout	
<b>Priority 11: In partnership share resources and work in partnership with the Somerset and West of England Inward Investment Agency to improve the quality and offering of tourism related products within Somerset</b>				
Into Somerset, West of England Inward Investment Agency and STP working together	<b>STPMG</b>	Efficiency savings and excellent standards	Throughout	

### Structure for 2009-2010 & beyond



- An idea of future structure of the project could be that shown above
- Within 2009-2011 secondments of Tourism staff could begin and Visit Somerset needs to be subsumed within the project
- Into Somerset will allow economies of scale and joint promotion of Somerset as a destination to live, work and visit
- SLAs required with LA partners (based on what they put in they get out!) and key private partners as lead sponsors

## 5. Somerset Tourism Partnership budget sheet

	08-09	09-10	10-11	11-12	12-13
<b>Income</b>					
Private income (part 09 onwards including web income)	£100,000	£175,000	£203,000	£251,000	£309,000
Carried forward	£50,000	-	-	-	-
SWRDA transitional funding	£80,000	£50,000	£50,000	-	-
Membership scheme income	£15,000	£20,000	£22,000	£24,000	£26,000
<u>Local Authority partner income</u>					
North Somerset Council	£30,000	£30,000	£25,000	£25,000	£15,000
Sedgemoor Council	£30,000	£30,000	£25,000	£25,000	£15,000
Taunton Deane	£30,000	£30,000	£25,000	£25,000	£15,000
Mendip	£30,000	£30,000	£25,000	£25,000	£15,000
South Somerset	£30,000	£30,000	£25,000	£25,000	£15,000
Somerset County	£30,000	£30,000	£25,000	£25,000	£15,000
<b>Total income</b>	<b>£425,000</b>	<b>£425,000</b>	<b>£425,000</b>	<b>£425,000</b>	<b>£425,000</b>
<b>Expenditure</b>					
Promotion and PR	£300,000	£201,000	£201,000	£201,000	£201,000
Stakeholder communication	£20,750	£15,000	£15,000	£15,000	£15,000
Projects	£45,000	£40,000	£40,000	£40,000	£40,000
Research	£41,000	£30,000	£30,000	£30,000	£30,000
Misc	£5,000	£5,000	£5,000	£5,000	£5,000
Office	£5,000	£5,000	£5,000	£5,000	£5,000
<u>Staffing</u>					
Admin	£8,250	£9,000	£9,000	£9,000	£9,000
Marketing *2		£50,000	£50,000	£50,000	£50,000
Coordination		£30,000	£30,000	£30,000	£30,000
Projects		£20,000	£20,000	£20,000	£20,000
Communications (inc web editor)		£20,000	£20,000	£20,000	£20,000
<b>Total expenditure</b>	<b>£425,000</b>	<b>£425,000</b>	<b>£425,000</b>	<b>£425,000</b>	<b>£425,000</b>

## Somerset Tourism Partnership in kind resources

	08-09	09-10	10-11	11-12	12-13
<b>Average LA Officer time</b>					
North Somerset	£18,200	£8,000	£8,000	£8,000	£8,000
Sedgemoor	£10,400	£8,000	£8,000	£8,000	£8,000
Somerset County	£8,000	£8,000	£8,000	£8,000	£8,000
Mendip	£8,000	£8,000	£8,000	£8,000	£8,000
Taunton Co-ordinate, HR, legal & accounting)	£31,200	£8,000	£8,000	£8,000	£8,000
South Somerset	£8,000	£8,000	£8,000	£8,000	£8,000
<b>Industry Partner time</b>	£80,000	£90,000	£100,000	£110,000	£120,000
<b>Tourism Skills Network</b>	£21,000	£21,000	£21,000	£21,000	£21,000
<b>Total in kind resources</b>	<b>£184,800</b>	<b>£159,000</b>	<b>£169,000</b>	<b>£179,000</b>	<b>£189,000</b>

## Appendix 6: STP Delivery plan Risk Assessment

Potential risk	Potential impact	Potential solution
Local authorities not willing to commit responsibilities and appropriate resources to the DMO and private sector unwilling or unable to commit sufficient resources to fund the DMO	DMO unable to proceed with its programme fully Fragmented efforts and duplication Critical loss of credibility with industry	Further discussion and negotiation Lobbying by industry DMO does not proceed
Delays in appointment of operational staff	Delays in implementing programmes and delivering services Loss of credibility with industry	Some scope for external contract delivery
Failure to engage private sector operators	Difficulty in maintaining an effective Board Failure to meet targets for private sector income Scaling down of activities including marketing Loss of confidence in public sector partners	Research industry requirements Review registration/membership/ sponsorship policies Increased effort and resource to engage the private sector Improved sales activity
Increased competition from commercial channels for promotional income	Reduction in private sector income Loss of credibility of the DMO as leader of the tourism sector	Ensure highest profile for DMO, its publications and website Good Customer Relationship Management with businesses Packaging of promotional opportunities with membership benefits Consider commercial partnerships
Failure to achieve outcomes required by SWRDA and SWT SLAs and possible withdrawal of funding either during that period or at the end of the SLA end date	Resource gap	Constant communication with SWRDA and SWT, assurance of external funding before expenditure