

**HEREFORDSHIRE TOURISM SERVICE**

**BEST VALUE REVIEW**

**IMPROVEMENT PLAN (UPDATED)**

**August 2003**

## Tourism Service – Best Value Improvement Plan Update August 2003

<b>HEREFORDSHIRE TOURISM SERVICE BEST VALUE REVIEW IMPROVEMENT PLAN 2001 - 2006</b>
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KEY TASKS	OUTPUTS & PERFORMANCE MONITORING	TIMETABLE	RESOURCE IMPLICATIONS/ COMMENTS	SIX MONTH UPDATE August 2003
<b>1. MANAGEMENT AND DELIVERY</b>				
<b>1.1</b> Carry out feasibility for repositioning the service within the Council.	Report detailing options for new structure to reflect economies of scale/joint working within the service and to align with service delivery objectives	April 2002  <b>COMPLETE</b>	Not possible to determine at present. Will be resource implications if office relocation costs are entailed.	Directorate re-structure implemented October 2002. Tourism remains within Cultural Services
<b>1.2</b> Consult partners on models for establishing a Herefordshire Tourism Management Group and on links to the Herefordshire Partnership Tourism Ambition Sub-Group	To call together partners to discuss the feasibility and framework of such a group, and to formalise the constitution if appropriate.	April 2002  <b>COMPLETE</b>	Staff time from existing resources, although the necessary implications for administering such a group would need to be calculated.	Tourism Co-ordination Group established with a first meeting in 28 <sup>th</sup> April 2003
<b>1.3</b> Use Business Excellence Model to assess the service & deliver continuous improvement	Service assessment showing strengths & areas for improvement	April 2002  <b>COMPLETE</b>	Staff time from existing resources	Cultural and Community Liaison business plan following Business Excellence model.

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<p><b>1.4</b> Carry out staffing restructure, including specifying new management structure/support and investigating reinstatement of full time Tourism Officer.</p>	<p>New staffing structure, improved focus on service delivery and serving user/stakeholder requirements</p>	<p>Dependent upon other external influences, including other Job evaluation, Best Value Reviews for Policy and Community and Economic Development. Availability of European funding is also a determinant. Resolve Tourism Officer post by December 2001. Staffing restructure complete April 2002.</p> <p style="text-align: center;"><b>COMPLETE</b></p>	<p>Costs to be ascertained.</p>	<p>Principal Tourism Officer – in post Dec 02.</p> <p>Objective 2 - 2 new posts in place Nov 2002</p> <p>Permanent Tourism Assistant appointed.</p>
<p><b>1.5</b> Identify areas of the service suitable for contracting out and invite proposals.</p>	<p>To incorporate opportunities into Action Planning and Budget setting process.</p>	<p>Group Travel Trade Manual, August 2001 (now produced by external agency) Other Publications and activities throughout the year.</p> <p style="text-align: center;"><b>ON-GOING</b></p>	<p>Product development activities and commissions to consultants tend to cost more, since existing staff costs are 'hidden' and already covered. However, there are activities where some of the additional costs can be recovered, as is the case with the Group Travel Trade Manual, whereby additional advertising revenue is generated.</p>	<p>Conference, business tourism, travel trade through APH with Obj 2 funding.</p> <p>Coach tours picked up by private sector.</p>

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1.6 Review Tourism Unit Office location	Staff satisfaction. Reduced travel time and costs. To be reviewed as part of Council-wide exercise	June 2002  <b>ON-GOING</b>	Office relocation costs	2 team members relocated to Hereford, but has created a split team.
1.7 Develop office procedure manual which details response methods and customer service standards for all aspects of the tourism service.	Production of Office Manual	Commence July 2002, complete Autumn 2002, revised every 2 years.  <b>COMPLETE</b>	Existing staff resources. TIC-specific procedures incorporated into Herefordshire TIC Review.	Part of corporate guidelines.
1.8 Review tourism performance indicators in conjunction with National Best Value Working Group	Establish performance indicators to measure performance against national standards.	Annually, questionnaires submitted March 31 <sup>st</sup> .  <b>NOT ACHIEVABLE</b>	Existing staff resources.	No national indicators or tourism produced, therefore local indicators produced, outputs linked to external funding and related to the revision of the Cultural Strategy.
1.9 Participation in National Benchmarking/Baseline Data Exercise to include TIC benchmarking	Participation in questionnaires	September 2001 – new County model of Baseline Exercise. TIC benchmarking March 2002. Annual. <b>ON-GOING / NEEDS RESOURCE</b>	Ca. £200 for Local Authority Baseline Data exercise. Ca £2000 for TIC benchmarking. Additional funding required.	There is limited effective benchmarking. More beneficial would be mystery shopper exercise for the TICs but would cost in the region of £3,000.

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<b>1.10</b> Review levels of administrative support for the Tourism Unit to include telephone cover.	Dedicated and knowledgeable responses staff. Personalised service. Improved response levels for users of the service.	Immediate - December 2001  <b>COMPLETE</b>	Additional funding required to replace European funding. Staffing restructure may permit some reallocation of existing administration resources.	Tourism assistant appointed Objective 2 Tourism Enterprise Assistant – in post Nov 2002 Increase admin support in support service.
<b>1.11</b> Explore opportunities for introducing voicemail facility for Tourism Unit staff	Effective use of time. More efficient answerphone service. Assess costs and benefits.	April 2002  <b>COMPLETE</b>	Purchase costs	Answering machines purchased in July 2002.
<b>1.12</b> Review access to storage facilities for literature and display equipment - to allow regular access by staff and adequate, safe and dry conditions to store equipment.	Easy access storage facility	June 2002  <b>ON-GOING</b>	Lease or on-costs of storage facility	2 staff relocated next to store April 2002. Also, through EU funding have been able to store and distribute publications with a local private company, although that resource comes to an end in 2004.
<b>1.13</b> Update Health and Safety risk assessment for all staff to include appraisal of manual handling risks.	Organise Manual Handling techniques course.	Autumn 2001  <b>ON-GOING</b>	Training costs and replacement staff to cover TIC attendance.	Report reviewed and implemented Dec 2001. However, needs updating of risk and training.

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<b>1.14</b> Review Herefordshire Council's Policy and Service Objectives of the TIC network.	Acknowledge priorities for development of TIC services in conjunction with Info in Herefordshire and other services.	August 2002  <b>COMPLETE</b>	Impact on TIC opening times, levels of service, compatibility with other services, level of retail focus etc. Roles of TIC's as an appropriate issue for the new Tourism Management Group to discuss.	TIC Review completed in August 2003.  Plans to develop TIC with INFO in Bromyard Kington and Ledbury.
<b>1.15</b> Review locations, Lease, running costs and management arrangements at TIC's	Ensure most cost effective arrangements	August 2002  <b>ON GOING AND RESCOURE REQUIRED</b>	Existing staff resources, liaising with Property Services and Head of Service.	As above. Rents increased in Leominster and Ross-on-Wye with budget allocation increased to meet some of the costs. Hereford TIC rent likely to increase in 2003.
<b>1.16</b> Review operational arrangements at Queenswood TIC in conjunction with the Countryside Service.	Assess potential for the TIC to extend months of opening and therefore service to the public.	September 2002  <b>COMPLETE</b>	To assess costs through the Review. Budget £9,000 for 2002/03.	Increased sales at the TIC enabled extended opening hours, now Easter to Christmas each year.
<b>1.17</b> Review operational arrangements at Kington TIC to include costing for a Council-run TIC, and review of Council's grant contribution.	Assess potential for TIC to become networked and extend range of services and months of opening for the public.	September 2002  <b>ON GOING</b>	To assess costs through the Review.	Await outcome of Info in Herefordshire (Kington) Review.

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<b>1.18</b> Devise programme of product awareness for all tourism staff, to include marketing packages and individual tourism businesses.	Well-informed staff	Programme established by April 2002. Opportunities ongoing.  <b>COMPLETE</b>	Existing staff resources, training budget to be established.	Awareness raised at the Tourism Forums, through Tourism Matters, Open Evenings at the TICs and a staff familiarisation trip once a year.
<b>1.19</b> Ongoing Customer Care training for all staff, particularly TIC/front line staff.	Improved customer care for users of the service.	Ongoing programme of training  <b>COMPLETE</b>	Training budget to be established.	All new TIC staff undertake Welcome Host, Central Induction and Health & Safety.
<b>1.20</b> Review TIC opening hours to provide consistency of service wherever possible. Review costs for extended opening to cover Sundays and Bank Holidays.	A consistent service.	August 2002  <b>COMPLETE</b>	Cost implications for all TICs. Need to consider local demand variations and customer expectations.	TIC Review. The TIC review will highlight the demands for each area and the staffing requirements.
<b>1.21</b> Review costs for staffing TIC's with paid staff.	Cost/benefit Analysis as Appendix to TIC Review	August 2002.  <b>COMPLETE</b>	Costs to be ascertained through the analysis	Additional resource for staffing enabled paid staff at Leominster and Bromyard, but still with some volunteer support.
<b>1.22</b> Establish a Volunteer Investment Programme to formalise arrangement between Herefordshire Council and the Volunteers for training, health and safety and service standards.	Formal contract between volunteers and Herefordshire Council. Volunteer Investment Programme – Statement and Action Plan to be developed	December 2002  <b>COMPLETE</b>	Existing staff resources. Links with Herefordshire Council's Volunteer Policy.	TIC Review - to include volunteering guidelines.
<b>1.23</b> Conduct Job Evaluation exercise on tourism staff to reduce disparity in salary scales, terms and conditions.	Completion of Council-wide Job Evaluation exercise	Autumn 2001  <b>ON GOING</b>	Reappraisal of staffing budget requirements to fit in with Council-wide salary structure.	Dependent on Job Evaluation.

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<b>1.24</b> Review staffing levels at TICs, particularly at Leominster and Bromyard.	To provide at least one paid member of staff in each TIC at any point in time, and ensure a minimum of 2 staff on duty.	April 2003  <b>ON-GOING</b>	Costs to be advised following Job Evaluation exercise.	As point 1.21 plus additional staff hours at Bromyard through joining the Info development. However, an on-going pressure for all the TICs to cover holiday and sick-leave.
<b>1.25</b> All tourism staff to receive regular training sessions on Visitor Links.	4 Visitor Links training sessions per annum. Each staff member to attend at least 2 of the 4 sessions.	Training Programme to commence Autumn 2001  <b>COMPLETE</b>	Existing staff resources. Delivery and therefore costs via HCT business unit?	On going training provided. TIC training on Visitor Links on a one to-one-basis.
<b>1.26</b> To review equipment requirements in TICs	Review equipment as part of TIC Review 2002	August 2002  <b>ON-GOING AND RESOURCE NEEDED</b>	TBC	Secured grant from HETB to upgrade TIC IT equipment. However, on-going problem as equipment ages and no budget for replacements.
<b>1.27</b> To install electronic stock-taking system in all TICs to monitor stock levels.	Time-saving, efficient and accurate method for recording stock, permitting year-round records to be obtained.	As replacements required. Complete by March 2006  <b>ON-GOING AND RESOURCE NEEDED</b>	Significant cost, programme of upgrades taking into consideration depreciation costs, leases etc.	3 Systems have been identified but the cost is over and above what funds are available. All centres need to be put on to the system at the same time.

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<b>2. RESOURCES/</b>				
<b>2.1</b> Submit Herefordshire Tourism Partnership Programme applications for external funding to support viability of Tourism Unit.	Submit Expressions of Interest and Full applications as required.	Application to Objective 2 by December 2001 Application to RDP by December 2001  <b>COMPLETE</b>	Tourism Promotions budget committed to the Partnership Programme with little flexibility	Objective 2 and funding secured October 2002. Funding ceases in March 2005 with possible extension.
<b>2.2</b> Review Herefordshire Council contribution and role in the campaign surrounding the Herefordshire & Wye Valley Visitor Guide	To establish long term and exit strategies for the publication in conjunction with APH	January 2002  <b>COMPLETE</b>	Current commitment by Herefordshire Council is £25,000 per annum	Distribution of the guide supported as part of the Tourism Enterprise Programme, with a complete review of the guide in 2003 with APH remaining the lead partner.
<b>2.3</b> To provide a budget for further investment into ICT development within the Tourism Service	ICT development plan with costings developed in conjunction with Visitor Links	Budget Allocation April 2002  <b>ON GOING</b>	Costs to be confirmed. Year 1 £7,500.	Funding secured through Foot and Mouth recovery and the Tourism Enterprise Programme. However need to address long term resourcing.
<b>2.4</b> Establish budget for ongoing refurbishment of Herefordshire TICs.	Schedule of works for TIC's as Appendix to TIC Review	Autumn 2002  <b>ON GOING</b>	Increase budget allocation for TIC maintenance and refurbishment.	External funds secured, but an on-going issue.
<b>2.5</b> To increase income targets for TICs and to permit TICs to reinvest additional income into TIC specific initiatives.	Set new income targets. Establish wish list of projects for achieving income levels.	March/April 2002  <b>COMPLETE</b>	Self-financing	Realign Trading Account to measure and monitor income to reinvest into TIC. However, difficult to monitor considering the seasonal nature of tourism.

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<p><b>2.6</b> To identify further opportunities for raising revenue in TICs to include retail, agency and display income</p>	<p>Opportunities to be identified as appendix to TIC Review</p>	<p>Autumn 2002</p> <p><b>ON-GOING</b></p>	<p>Generation of additional funds will assist in underpinning operational costs. £18,000.</p>	<p>Refurbishment of Ross TIC in 2002 and Queenswood TIC in 2004. Increase sale of window space at suitable TICs.</p>

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<b>3. CONSULTATION/ COMMUNICATION</b>				
<b>3.1</b> Conduct annual questionnaire to service users.	Questionnaire to 900 contacts, mailed with 'Tourism Matters' in October	Annual, commencing 2001 (exercise first conducted 2000)  <b>ON GOING</b>	Mainly staff resources in processing questionnaire responses.	Annual occupancy survey. 2002 questionnaire linked to Tourism Strategy and 2003 questionnaire planned for November.
<b>3.2</b> Promote improved inter-departmental contact with other Herefordshire Council services on tourism issues.	Tourism objectives promoted by other Council services. Topic of communication as a regular feature of staff meetings.	Immediate  <b>ON GOING</b>	No cost implications.	Regular contact with PROW/Countryside / PR/Archaeology / Heritage / Arts. New publicity plan to be developed with Archives.
<b>3.3</b> To organise an annual seminar/focus group for Council Members on tourism issues and forward planning	Members who feel well informed about the service.	First Focus Group completed by March 2002  <b>ON GOING</b>	Existing staff resources and nominal venue expenses.	Annual Spring and Autumn Tourism Forums. Tourism Seminar for officer and members planned for early 2004.
<b>3.4</b> Team exercises for all tourism staff to aid communication/information exchange and contribution to action planning.	Tourism staff to feel confident and competent about their work. To permit staff to take ownership of the culture of change in the service and enable the service to be proactive and forward thinking.	Programme of team involvement to be established by April 2002.  <b>COMPLETE</b>	No cost implications.	Annual Tourism Planning Day for staff; Cultural Services Staff Conference; Monthly Tourism Team Brief.

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<p><b>3.5</b> To provide equal access to information and services for people with disabilities.</p>	<p>To investigate feasibility of installing the Loop system into TICs for people with hearing impairments. To investigate the production of visitor information in Braille and large print, liaising with Royal National College for the Blind, Hereford. All TIC staff to attend the 'Welcome All' Disability Awareness training. To incorporate Access information into all promotional material.</p>	<p>Incorporate into TIC Review, August 2002</p> <p style="text-align: center;"><b>ON GOING</b></p>	<p>Highly desirable action but is onerous in terms of staff time – needs additional staff resources.</p>	<p>Access details for all entries in Attractions Leaflet.</p> <p>On-going access improvements in TICs, still an issue with Ross-on-Wye TIC.</p> <p>Autumn Forum 2002 and Spring Forum 2003 to provide information on DDA.</p> <p>Basic sign-language for TIC in December 2003.</p> <p>Disability Audits and workshop for private sector businesses paid through the Tourism Enterprise Programme.</p> <p>Large print publications available. All new staff attend Welcome All training.</p>
<p><b>3.6</b> Improve consultation with Interest groups and external agencies, particularly local area Tourism Associations.</p>	<p>Maintain regular attendance at Tourism Association meetings. Involvement in Focus Groups</p>	<p>Ongoing</p> <p style="text-align: center;"><b>COMPLETE</b></p>	<p>Highly desirable action but is onerous in terms of staff time – needs additional staff resources</p>	<p>Wide representation on the Tourism Co-ordination Group. Plus questionnaires (see point 3.1)</p>

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3.7 To provide a 'Who's Who' contact list of Tourism staff, detailing areas of responsibility, to facilitate communication links.	List/Fact Sheet produced	December 2001  <b>ON GOING</b>	Existing staff time.	Completed but needs constant updating, including on web site.
<b>4. PARTNERSHIP WORKING</b>				
4.1 (See 1.2 above – Herefordshire Tourism (Management Group))				See 1.2 and 3.6.
4.2 Develop regular links with cross-border destinations (Shropshire, Gloucestershire, Worcestershire, Powys, Monmouthshire) to action matters of joint activity and funding opportunities.	2 Meetings per annum	First meeting held by March 2002  <b>COMPLETE</b>	Existing Staff resources	Attendance at regional meetings and closer working with Shropshire and Worcestershire.
4.3 Renew links with Town Centre Managers/Forums to develop town centre promotions.	TCM attendance at Tourism Team meetings	Monthly, from September 2001  <b>COMPLETE</b>	None	Regular meetings did not prove that effective so regular contact and feed into the Market Towns Plans.
4.4 Improve links with 'Info in Herefordshire' to provide information to users on the service.	Joined up information services. Hold Annual 'Information Providers' meeting (first and only meeting was held by tourism unit in 1998).	Annual Meeting – commence Spring 2002  <b>ON GOING</b>	No costs involved. Staff time only.	In place partnership in Bromyard, and proposed joint sites in Ledbury and Kington.

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<b>4.5</b> Maintain partnership interest in tourism training delivery to meet local needs and focus funding.	To respond to local training needs and be in a position to actively promote careers in the industry	Incorporate training commitment into funding applications, commencing Autumn 2001 and ongoing to 2006  <b>COMPLETE</b>	Establish Tourism Training budget.	Part of Tourism Enterprise Programme, with closer links to other agencies delivering training.
<b>4.6</b> Establish a Service Level Agreement with the Heart of England Tourist Board in recognition of membership services delivered to Herefordshire Council.	Service Level Agreement	April 2002  <b>ON GOING</b>	None. Continue membership of HETB	Unclear of the future of HETB as a regional tourism agency. Await Regional Tourism Strategy.

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<b>5. STRATEGY AND POLICY</b>				
<b>5.1</b> Following on from outcome of the Best Value Review to devise Action Plan to accompany the Herefordshire Sustainable Tourism Strategy	To have a working document to assist in prioritising service activities and assist in action planning and identifying funding.	September 2002  <b>COMPLETE</b>	Staff resources.	Action Plan included in Tourism Strategy – to be launched Dec 2002.
<b>5.2</b> To promote the inclusion of tourism strategy/policy objectives across other Council and external agency documentation.	Strengthen and crystallise Herefordshire Council's position on tourism policy. Cross-references to tourism objectives in local and regional strategy.	Ongoing  <b>ON GOING</b>	Involvement by staff.	Tourism Strategy covers the work of a number of agencies and departments. Input into core strategies and plans.
<b>5.3</b> To review Herefordshire Council's policy on promoting and conducting bookings in inspected-only accommodation, in conjunction with other regional agencies and other authorities.	To issue a policy statement on the 'inspected-only' policy and review through Cabinet procedure every 3 years.	Report to Cabinet April 2002 Reviewed April 2005  <b>ON GOING</b>	None.	Regionally still a drive to include inspected-only accommodation.
<b>5.4</b> To raise the profile of tourism services delivered within local government and encourage its development into a statutory service.	For the appropriate Tourism Management or Strategy Group to make representations to DCMS.	TBC. For discussion at the appropriate Forums.  <b>COMPLETE</b>	None	F&M and Sept.11 <sup>th</sup> have raised the profile of the tourism sector and shown the major economic importance of this industry.

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<b>6. MARKETING AND INFORMATION</b>				
<b>6.1</b> Conduct Branding exercise in conjunction with other industry sectors representing Herefordshire. Reinforce distinctiveness.	Organise workshop on branding. Establish new/strong branding and imagery. Review of logos, straplines and identity.	September 2002  <b>COMPLETE</b>	Establish budget for exercise – suggest £2,000 by Tourism Unit. Invite partner contributions.	Branding research completed, and being developed.
<b>6.2</b> Redesign family of literature	New design material and guidelines on usage.	Promotional literature for 2003.  <b>ON GOING</b>	As above.	In process through the Tourism Enterprise Programme.
<b>6.3</b> To review the role, production and target markets of the Herefordshire & Wye Valley Visitor Guide in conjunction with APH.	To ensure that long term and exit strategies are in place for the Guide and that the Guide links in with all other marketing and development activity.	Focus Group held by February 2002.  <b>COMPLETE</b>	None.	Perceptions Research completed with Herefordshire, Worcestershire and Shropshire.
<b>6.4</b> 'Tourism Matters' Newsletter – Review content, distribution and funding support.	Better informed local tourism industry and route to promoting marketing opportunities.	March 2002  <b>COMPLETE</b>	Current budget allocation is Ca. £1,500 + partner contributions and income generated. 6 issues per annum.	New design and format revised from September 2003.
<b>6.5</b> Review Overseas Marketing Activity and budgets	Targeted promotions conducted by liaison with regional partners.	In conjunction with Objective 2 application.  <b>COMPLETED</b>	Enhance budget for overseas marketing.	Budget increased as part of the Tourism Enterprise Programme.

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<b>6.6</b> Review Literature Distribution methods	Effective distribution, using market intelligence to target placement.	In conjunction with Herefordshire and Wye Valley Visitor Guide discussions, Spring 2002  <b>ON GOING AND RESOURCE ISSUE</b>	Existing budgets.	New company established as part of the Tourism Enterprise Programme, although funding not on-going.
<b>6.7</b> Review policy of distribution of English/Welsh literature via TICs in conjunction with Welsh TIC operators.	Policy statement as Appendix to TIC Review	Autumn 2002  <b>ON GOING</b>	None.	Neighbouring English and Welsh TICs invited to attend swap shop in March 2003
<b>6.8</b> Review support mechanisms for marketing Festivals and Events.	Ensure support for festivals and events organisers and raise profile of the events.	In conjunction with Objective 2 application. December 2002.  <b>COMPLETE</b>	Additional staff time.	Production of festivals and events guide through Tourism Enterprise Programme.
<b>6.9</b> Formalise 'corporate' (i.e. Herefordshire Tourism) presentation style and service standards for staff and partners on exhibition attendance	To develop brand awareness of the 'Herefordshire' brand and to ensure customer care standards are maintained at all times.	September 2002  <b>ON GOING</b>	Additional staff time relating to training.	Part of new branding and family of literature.
<b>6.10</b> To improve the role of the TICs as 'Herefordshire Ambassadors' in promoting the Tourism Unit's marketing campaigns.	Establish a series of promotional events staged in TICs to coincide with Tourism Unit campaigns.	Commence Easter 2002  <b>COMPLETE</b>	Budget allocated to special promotions for TIC's.	Tourist Information Centres are used to promote Tourism marketing campaigns, e.g. Walking Festival, Oktoberfest.

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<b>7. RESEARCH AND DEVELOPMENT</b>				
7.1 Improve access to Tourism Unit's research information through production of fact sheets and availability of research data on websites.	Access to Market intelligence to aid the industry in appropriate business development	April 2002  <b>ON GOING</b>	Staff time to research and input onto websites, paper format etc.	Delayed to November 2003. E bulletin information currently being developed and will be included in the redesigned web site.
7.2 To standardise the way in which visitor statistics are collated at Herefordshire TICs to enable a more accurate comparison.	Comparable and accurate information.	April 2002  <b>COMPLETE</b>	None.	TIC Review – final to be completed August 2003.

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### DETAILED PERFORMANCE INDICATORS

#### Staff

Performance Indicators 2000/01	2006 Targets	2003 / 4	Indicators
2.66	3	4.5	FTE equivalent staff (Principal Tourism Officer, Tourism Development Officer, Visitor & Promotions Officer, Tourism Project Assistant; Tourism Marketing Officer)
0.5	0.5	1	Contract (Visitor Links Project Manager)
3.5	3.5	2.5	FTE staff paid for through external funding (Tourism Enterprise officer, Enterprise Asst, Tourism Asst (P/T),
31	35	27	TIC staff (paid) of which 5 full time
42	40	38	TIC staff (volunteers)
42.5%	TBC	48%	Paid staff as a proportion of total staff
9162	TBC	8284	Number of hours provided by volunteer staff per annum

#### Staff turnover

Performance Indicators 2000/01	2006 Targets	2002/3	Indicators
1.98%	1.5%	1%	Average Staff turnover for 12 month period
40	40	37	Average number of staff employed (max. 45 during Summer months)
10	20% turnover	3	Leavers = 25% turnover

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### Expenditure (1999/2000)

Performance Indicators 2000/01	2006 Targets	2002/3	Indicators
£319,476	TBC	£548,005.74	Total spend on tourism (includes HETB membership £3,679) – calculation in spend have changed
£1.88	TBC	£3.13	Spend on tourism per head of population
£452,739 (+ Euro projects)	TBC	£830,083.70	Gross expenditure covered by income

### Income (1999/2000)

Performance Indicators 2000/01	2006 Targets	2002/3	Indicators
£133,263	£200,000	NA	TIC's (profit is the important element; does not include stock and only commission – therefore different calculation)
£24,650	£35,000	NA	'Marketing Herefordshire' income for 2001 calendar year
£163,106	£150,000	NA	External revenue funding for Marketing (European Grants, RDP etc)*
£54,592	£30,000	NA	External revenue funding for Training (European Grants, RDP etc) (Year 2000)*

### Visitors

Performance Indicators 2000/01	2006 Targets	2002/3	Indicators
258,368	300,000	316,126	Visitors to TIC's (in person only – does not include Kington)
51.5p	60p	NA	Average spend per visitor for each TIC

### Enquiries

Performance Indicators 2000/01	2006 Targets	2002/3	Indicators
54,222	60,000	36,519	Telephone to TIC's (Year 2000)
4,606	4,800	4,388	Written to TIC's (Year 2000, excludes Queenswood) (include e mail)
1127	1500	-	Local Accommodation Bookings (Year 2000)

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### Marketing

Performance Indicators 2000/01	2006 Targets	2002/3	Indicators
35.04%	37%	36.01%	Conversion to Bookings rate for main consumer advertising campaign (Year 2000)
£2.79	£2.79	£2.79	Cost per response for main UK consumer advertising campaign
344	380	300	Number of paid accommodation entries in Visitor Guide
55,000	55,000	55,000	Print run – Attractions Map
108	110	116	Number of entries in Attractions map

### Training

Performance Indicators 2000/01	2006 Targets	2002/3	Indicators
886	800	64	Number of trainees/beneficiaries, excludes Forums)

### Public Access to service/External relations

Performance Indicators 2000/01	2006 Targets	2002/3	Indicators
6	7	6	Number of networked TIC's
35.8	35.8	35.8	Average TIC weekly opening hours
6	6	2	Self-service Visitor Links kiosks
18	18	18	Number of manned Tourist Information Points
19	19	19	Unmanned Tourist Information Points
8	8	6	Newsletters produced to inform local industry
192	200	200	Number of attendees at Tourism Forums

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### Local Tourism Industry Performance Indicators

The following performance and visitor trend data is also collected as market research in order to guide forward planning and development issues.

Performance Indicators 2000/01	2006 Targets	2002 Visitor Survey	Indicators
£129,077,000	£140,000,000	£129,077,000	Average Visitor Spend
4.56 m	4.56 m	4.56 m	Number of Visitors to the County
50,000	50,000	50,000	Number of Overseas visitors
3450	3500	3450	Direct Jobs
1160	1200	1160	Indirect jobs
9%	9%	5%	Percentage of overseas overnight trips
<i>Source: 1998/9 Herefordshire County Tourism Economic Impact Assessment (PA Cambridge Model)</i>			
50%	55%	51%	Serviced Accommodation Room Occupancy
<i>Source: HETB Serviced Accommodation Occupancy Survey, March 2001</i>			