



East of England Tourism

Business Plan 2007-2008

East of England Tourist Board
January 2007

East of England Tourism

Business Plan
For the 15 month period 1st January 2007 – 31st March 2008

CONTENTS

Overview – The New EET Corporate Plan 2007-2008

1. Background and organisational overview
2. Business Plan Executive Summary

Business Plan 2007-2008

3. Departmental Programmes
4. Summary of KPI's

Overview – The New EET Corporate Plan 2007-2008

1. Background and organisational overview

The East of England Tourist Board was incorporated in 1976 as a not for profit company limited by guarantee, for the purpose of promoting the region's tourism industry. The Board's members include hundreds of businesses from across the tourism, leisure and hospitality sector and many of the local authorities in the region. The Board's activities are intended to correct market failure both at a strategic level and by providing services to individual businesses. Members contribute to the cost of these activities by way of an annual subscription, and receive certain incentives. However, the Board's activities are directed for the benefit of the region's tourism industry as a whole and are accessible to any business or organisation that wishes to participate.

Our vision

To be the Region of Choice for the Discerning Visitor

Our mission

To nurture and grow a sustainable visitor economy, which can be enjoyed by our visitors, businesses and partners

Our guiding principles

We will:

- attract new visitors from within and outside the region
- put the consumer at the heart of what we do
- build partnerships with sub-regional organisations
- encourage local businesses to work with sub-regional and local bodies
- develop creative and high impact marketing & PR campaigns
- use our pan-regional market intelligence to add value
- market iconic themes to be found in our region
- be successful by: increasing customer satisfaction encouraging sustainable quality growing the visitor economy
- compete against other national & international destinations
- be visible in the marketplace

We will not:

- act as a lobbying body to support individual local authorities / members
- measure success by distribution of brochures
- compete against our sub-regional tourism partners
- market the political boundaries of the region
- spread our resources so widely that we lose potential impact
- support non priority international markets

Organisational Challenges

The Board faces a number of challenges, both internal and external. Some result from changes in the industry we aim to serve, while others are a consequence of changes in the landscape of public sector bodies, priorities and funding streams.

1. In recent years the internet has eclipsed traditional, brochure-based methods of marketing in importance. In response, VisitBritain, the Regional Development Agencies and the Regional Tourist Boards have participated in the development of the EnglandNet project and set up complementary regional platforms. However, significant technical and system legacy issues, combined with the difficulty of persuading businesses of the benefits of participation, have meant that this initiative has not yet met its potential in the region. Meanwhile, tried and tested revenue-generating brochure production projects have been closed across the country without being replaced by a matching volume of e-marketing campaigns. Rapidly developing best practice in e-marketing presents a challenge in terms of identifying the potential for cost effective campaigns.
2. A wide-ranging review of quality schemes at VisitBritain has resulted in the recent return of the Visitor Attraction Quality Assurance Service to VisitBritain management.
3. Pressure on local government funding has caused a number of authorities to close their tourism departments. Such closures present a double challenge in that the loss of tourism staff in the relevant authority potentially deprives the Board of a natural partner in that area, while the loss of funding for participation in tourism projects can threaten the viability of ongoing projects.
4. The recent creation of nine Sub-Regional Economic Partnerships with differing remits and approaches to the tourism industry presents the Board with the challenge of finding a range of different ways in which to engage at a sub-regional level that are appropriate to the local circumstances while ensuring one sub-region is not perceived to be favoured at the expense of another.

The recent restructuring of the Board's activities in line with strategic priorities has resulted in the deletion of some programmes with the aim of focussing resources on the priority areas. The challenge in a period of change is to ensure that the extra resources are re-deployed to maximum effect as soon as possible.

Alignment of EEDA and EETB priorities covered in the plan

EET Primary Priority	EET Guiding Principle	Related KPI
1. Strategic Marketing	<ul style="list-style-type: none"> Attract new visitors to the region Put the consumer at the heart of what we do Develop creative and high impact campaigns Market Iconic themes Be visible in the market-place 	<ul style="list-style-type: none"> Launch 2 major consumer campaigns focusing on Business Tourism & Waterways Deliver 2 regional airport campaigns Secure an additional 10 cruise movements Deliver ROI of 4.5:1
2. Market Intelligence	<ul style="list-style-type: none"> Use our pan-regional market intelligence to add value Be successful in growing the visitor economy 	<ul style="list-style-type: none"> Delivery of major consumer and business satisfaction research programmes Evaluate marketing effectiveness and business impact
3. Capacity Building	<ul style="list-style-type: none"> Build partnerships with sub-regional bodies Encourage local businesses to work with local sub-regional bodies 	<ul style="list-style-type: none"> Launch Local Authority subscription partnership scheme Launch new Commercial membership programme

EET Second Priority	EET Guiding Principle	Related KPI
1. Business Support & Skills Development	<ul style="list-style-type: none"> Be successful by increasing customer satisfaction, sustainable quality and growing visitor economy 	<ul style="list-style-type: none"> Training/learning opportunities delivered to 1200 participants 100 businesses engaged in training products and workshops
2. Product Innovation	<ul style="list-style-type: none"> Put the consumer at the heart of what we do 	<ul style="list-style-type: none"> Develop a range of iconic themes to promote bundles of products that will influence and increase spend
3. Destination Renaissance	<ul style="list-style-type: none"> Be successful by increasing customer satisfaction, sustainable quality and growing visitor economy 	<ul style="list-style-type: none"> Monitor TCGS and re-launch site development assessments for new tourism developments

2. Business Plan Executive Summary

The Business Plan for 2007/2008 has been developed to deliver on the strategic priorities established for the original East of England Tourist Board by the EEDA Board on 7th December 2005

Following the completion of the subsequent restructuring exercise in Autumn 2006, the new executive team has made a number of changes to the departmental structure in order to deliver the strategic priorities more effectively and maximise the tourism potential for the region.

Such organisational changes have now been completed. To further underscore the organisation's new approach, the company's trading name was changed to 'East of England Tourism' or EET with effect from 1st January 2007 and the Board's offices were relocated to Bury St. Edmunds on 22nd January 2007.

The activities identified in the plan are designed to significantly increase impact on the performance of the tourism sector both in terms of building the visitor economy and securing greater levels of Local Authority and Commercial Partnership support.

Key elements of the plan include:

- i. Focus on driving new visitors from outside the region into the region and promotion to consumers within the region to explore the East of England more fully.
- ii. Direct funding for two major fully integrated marketing campaigns in the budget year in order to drive enhanced ROI for all stakeholders.
- iii. Significantly increasing our market intelligence resource by establishing a broad range of ongoing consumer and business research programmes that will position EET as the prime source for all such information.
- iv. Planning major activities for a rolling three-year period so that sub-regional partners can align their activity with ours and avoid duplication.
- v. Upgrading our e-business activity, making better use of our current system whilst undertaking a review of future needs and investment.
- vi. Achieving significantly greater levels of press coverage in terms supporting our major campaign themes, the region as a whole and the profile of the EET.
- vii. Re-launching an enhanced Local Authority Partnership and Commercial membership programme to expand numbers and generate increased revenue.
- viii. Expanding the range of training products and services on offer.
- ix. Promoting the establishment of a Tourism Skills Network in the region and encouraging brokerage or signposting based methods of working amongst regional training providers.

Business Plan and Budget 2007-2008

3. Departmental Programmes

Programme 1.	Marketing
Programme 2.	Customer Insight
Programme 3.	E-Business
Programme 4.	Public Relations
Programme 5.	Commercial Membership
Programme 6.	Partnership & Local Authority Membership
Programme 7.	Promoting the Quality Agenda
Programme 8.	Business Support & Training
Programme 9.	Corporate Services

Programme No 1: Marketing

Outline 2007/2008 Programme Activities

Following a review of our past activity and extensive discussions with the region's destinations, attractions and accommodation providers, we have identified the need to adopt a more customer focused approach to marketing. To do this we need to understand more fully our current visitor profiles as well as more importantly, achieve a greater insight into those new consumers that we intend to target with products and services in order to build our visitor economy.

We do not have any in-depth Primary Destination Research to make a fully informed decision regarding segmenting the potential market. However, we have worked closely with VisitBritain/enjoyEngland and many regional tourism businesses to achieve a clearer understanding of key consumer groups within a two-hour drive of our region to whom we can market with targeted and relevant offers.

The East of England region from a tourism perspective offers one of the widest ranges of features and benefits in the UK, yet consumers have little or no understanding of them. Our role therefore is to group these features into six marketing themes that have the most appeal not only to our target consumers but also to our sub-regional partners. Given that we have many themes to promote and our resources are finite, we will promote a maximum of two themes per year. This will allow us to place sufficient resources behind each campaign theme and establish a three-year marketing campaign strategy allowing all our sub-regional partners to plan their future activity well in advance.

Our selected campaigns for 2007/2008 are Business Tourism, which will focus on the wide-ranging, unique meeting and event venues that the region offers, and Waterways, which will promote our coastline, rivers, canals and water parks as well as the businesses that are linked to them. Our campaigns will be targeted towards attracting new visitors from outside the region into the region as well as encouraging residents from within the region to explore their own region more fully.

All campaigns will be targeted at consumers through a variety of off and on-line media channels and will carry a single call to action to our website that will be www.visiteastofengland.com. All campaigns will attract partnership participation at variable levels according to investment criteria.

In addition to our two campaign themes, we will continue to develop partnerships with the major airport gateways including Stansted, Luton, Norwich and Southend in order to promote the region to both inbound passengers and potentially new carriers. In terms of our seaports, we will develop the cruise tourism sector again working with both port authorities and the many cruise and ferry operators, particularly in the area of shore excursion and new route development.

The day visitor market will be a major focus for the marketing team including the further development of the Lets Go partnership with 'one' railways and the potential development of a new programme with First Capital Connect for the Herts/Beds region. A new sub-regional attraction programme will be evaluated.

Overseas marketing will only be undertaken in key north European markets in conjunction with enjoyEngland and VisitBritain.

Specifically in 2007/2008 it is envisaged that EET will:

- i. Develop a range of iconic themes from the East of England that will be targeted to reach attractive customer segments and promote bundles of products that will influence and increase spend.
- ii. Appoint an agency to create a campaign style to successfully deliver our themes to market and to achieve key ROI indicators.
- iii. Provide 'pump priming' money to encourage key partners to invest at more significant levels and encourage partnership working.
- iv. Deliver a programme of activity that will focus our expenditure on attracting new visitors from outside the region as well as promoting inter-regional visits from our existing regional residents.
- v. Invest significantly in PR through appointment of an external agency to deliver targeted PR to support the campaigns and products.
- vi. Exploit our airport gateways with the appropriate airport operators and airlines to promote the region more comprehensively.
- vii. Provide a lead for the industry in key emerging markets, including China through identifying funding avenues and interested partners such as EEI.
- viii. Continue to improve market intelligence by using the outputs of the new Customer Insight team.
- ix. Re-enter the Business Tourism market in a strategic role in the UK, through working with VisitBritain and Conference Destinations in the region to attract greater levels of meetings and events.
- x. Introduce a Sustainability element through all the organisation's activities and develop an on-going strategy to evaluate the opportunity of it becoming one of the region's key selling points
- xi. Monitor and evaluate all campaigns, both on-line and off-line, reflecting the activity within the campaign. The evaluation will provide two key types of information:
 - Data on the profile and behaviour of those consumers who were encouraged to visit the East of England as a direct result of the campaign.
 - A measure of the impact of each campaign and the marketing plan as a whole in terms of incremental nights and spend generated.

Programme Management/Resources 2007/2008

To enable EET to deliver the new approach to marketing the region, a restructure has already been undertaken and funding identified to support this. We will be appointing a Design Agency, a Media Buying Agency and a PR Agency to support us in the delivery of the domestic campaigns. We will work exclusively with Enjoy England/VisitBritain with our overseas marketing activity.

The challenge is to engage with sufficient key partners to support our new approach. Initial positive support in principle has been received from a number of Local Authority partners, SREPS and key commercial organisations.

Key Performance Indicators 2007/2008

- i. Since we have taken a new approach to marketing we are being cautious in year 1 and are looking to deliver an overall ROI of £4.5 for every £1 of direct marketing spend in domestic markets.
- ii. Leverage partner funding of £450,000 in addition to EEDA support
- iii. Achieve audience reach across domestic and overseas campaigns of at least 12 million people.
- iv. Overall incremental income generated by respondents to campaigns of at least £3 million (ROI 4.5) on domestic campaigns. Overseas to be confirmed once final activity is decided.
- v. Confirm at least two East of England promotional campaigns in the region's airports during 2007/2008.
- vi. Launch one additional rail partnership for the western part of the region with those operators serving this area.
- vii. Confirm at least 10 additional cruise movements into the region's ports during the year. Given the lead in times in this sector, actual arrival dates of these movements are likely to be for 2008 and beyond.
- viii. Develop and launch at least one off peak attraction marketing programme.

Beyond 2007

It is our intention to continue the theme based marketing platforms for a further two years in order for our new and existing partners to build them into their own respective marketing plans and to start to allocate appropriate funding. After extensive research we will propose to take the following themes to the market:

2008

- Cultural Heritage
- Local Food and Drink

2009

- Sports and Recreation
- Countryside Pursuits

Programme No 1: Activity Targets and Outputs

	Activities	Targets and Milestones
i)	Deliver 2 domestic marketing campaigns that promote the primary destinations and 'bundles of products'.	<p><u>Business Tourism</u></p> <ul style="list-style-type: none"> • Raise awareness of the region's extensive range of unique venues for meetings and events with key decision makers in the corporate, association and event management sectors • Achieve £50k of partner contribution funding • Deliver 500 business leads to participating venues • Achieve 5,000 opt-in campaign participants • Use a variety of marketing channels to achieve the above targets including on and off line media, direct mail, promotions and PR campaign support <p><u>Waterways</u></p> <ul style="list-style-type: none"> • Raised awareness and interest in 'the region's coastline, inland waterways and the leisure options that are available in and around these elements • Promote short breaks, day visits and participation in special interest activities related to the region's waterways • Achieve £100k of partner contribution funding • Achieve 10,000 opt-in participants to the various partners programmes featured on our website • Estimated total reach minimum 10m consumers • Use a variety of marketing channels to achieve the above targets including on and off line media, direct mail, promotions and PR campaign support

ii)	Provide 'pump priming' money to encourage increased levels of investment by partners.	<ul style="list-style-type: none"> • Leverage funding from partners of £450,000 and engage with at least 40 key partners across the campaigns, developing a strong relationship between EET and its key partners through joint activity
iii)	Launch new EET	<ul style="list-style-type: none"> • Communicate new organisation goals, team, location and remit clearly to all key existing and potential partners via a marketing programme including a PR campaign • Achieve positive feedback and input from all key stakeholders
iv)	Airport Gateway Development	<ul style="list-style-type: none"> • Develop relationships with the regional airports including Stansted, Luton, Norwich and Southend • Explore partnerships with other regional bodies such as EEI and Arts Council East • Launch two regional awareness campaigns in the budget year
v)	Cruise Tourism Development	<ul style="list-style-type: none"> • Develop relationships with the regional Ports including Harwich, Tilbury and Yarmouth • Develop partnerships with Cruise and Ferry companies plus the shipping and handling agencies to attract new operators to the region • Develop a range of leisure shore excursion programmes • Achieve at least 10 new movements confirmed during the budget year
vi)	Lets Go Partnership	<ul style="list-style-type: none"> • Confirm agreement for 2007 with 'one' railway with funding support of £180k • Attract partnership participation from third parties contributing an additional £50k • Increase the number fully inclusive packages available in the mini-guide by 10% to 30 • Improve ticket sales and voucher download totals by 10% to 154,000 and 44,000 respectively • Increase unique website hits by 10%

vii)	New Rail Operator Programme	<ul style="list-style-type: none"> • Instigate partnership with First Capital Connect to develop bespoke leisure programme to develop the day visit and short-break market for the Herts/Beds/Cambs areas • Attract funding from the rail operator to launch the programme in Q4 2007
viii)	Attraction Marketing Programme	<ul style="list-style-type: none"> • Develop an attraction marketing programme to promote on/off season offers • Source attraction partner funding from at least 10 major attractions in the region • Exploit EET distribution channels, primarily online, to create 5,000 opt-in participants in the promotion by year end
ix)	Overseas Marketing	<ul style="list-style-type: none"> • Work exclusively with enjoyEngland and VisitBritain in the Northern European markets • Commit to <ul style="list-style-type: none"> ○ EnjoyEngland touring campaigns in Germany, France and Belgium ○ VisitBritain Holiday Ideas programme Europe ○ BTTF Overseas Buyers workshop • Secure partner funding to fully cover the participation costs of the above programmes • Achieve an ROI of 25:1 on all overseas marketing campaigns

Programme No 2: Customer Insight

Outline of 2007/2008 Programme Activities

The Customer Insight function is responsible for developing and managing EET's research, database and CRM functions, to provide intelligence to influence decision-makers and to maximise revenue. The aim is to expand the range of consumer and commercial data held and provide more analytical support both within EET and to partners/industry. The prime objectives of this function will be to:

- i. Carry out market segmentation and brand mapping research to inform positioning guides for the region, to better understand the region's markets and identify barriers to growth.
- ii. Establish a region-wide industry barometer measuring regional results on tourism volume and value, business satisfaction levels, attraction visits and accommodation occupancy levels.
- iii. Provide a tailored and bespoke commercial service to industry and destination managers.
- iv. Create, maintain and use a comprehensive database of tourism businesses as well as a CRM database of current and prospective visitors.
- v. Promote sustainable business development by supporting tourism businesses with market intelligence, research findings and new business opportunities.

Specifically in 2007/2008 it is envisaged that EET will:

- i. Carry out market segmentation and brand mapping research to inform positioning guides for the region. The research will include a combination of qualitative and quantitative research to ascertain current visitor satisfaction levels and perceptions about the region.
- ii. Collate industry information around serviced and self-catering accommodation occupancy levels, a visitor attraction survey and a business monitor, with a panel of tourism-related businesses monitoring current performance and outlook.
- iii. Strengthen the evaluation of EET's marketing campaigns through conversion research and the use of customer profiling products (socio-demographics, lifestyles, culture and behaviour).
- iv. Monitor regional data on tourism volume and value as well as producing economic impact reports to estimate the volume and value of tourism at sub-regional level.
- v. Build on its existing base and continue to offer a range of research services including volume and value economic surveys – Cambridge Economic Impact Models – visitor surveys, benchmarking programme (destination, market town, TICs), PRIME (project Impact Evaluation) and conversion research and customer segmentation.
- vi. Maintain and use a comprehensive and centralised database of types of tourism related businesses as well as setting up a CRM system.

- vii. Provide support and insights to businesses wishing to locate in the region as to the potential supply and demand for products in which they may be considering investing. Set up a Site Development Assessment Service aimed at potential new tourism developments.

Programme Management/Resources 2007/2008

The team is partially in place. Key posts yet to be recruited include a Research Executive and a Sustainable Development Executive.

Key Performance Indicators 2007/2008:

- i. Delivery of a region-wide research programme to ascertain the market positioning of the East of England, a profile of visitors to the region and a visitor satisfaction and retention levels.
- ii. Produce monthly serviced accommodation occupancy reports, quarterly reports for self-catering accommodation occupancy, visits to visitor attraction survey and a business monitor.
- iii. Monitor and evaluate all marketing campaigns, both on-line and off-line, reflecting the activity within the campaign.
- iv. Undertake 20 Cambridge Model volume and value reports.
- v. Leverage £150,000 of commercial income through the production of 5 PRIME project assessment models for tourism projects seeking funding, 5 full visitor / benchmarking surveys and a further 10 other visitor surveys and 5 bespoke projects to include a combination of visitor surveys, economic evaluations, visitor attractions surveys, conversion research, destination health-checks, strategy, etc.
- vi. Continue to distribute product data into national channels as well as collating national quality-assured data on accommodation and attractions. Setting up a CRM system and pilot it ensuring company-wide protocols are adhered to.
- vii. Monitor the Tourism Capital Grant Scheme and develop and re-launch Site Development Assessments for new tourism developments

Beyond 2007

Over the next two years our aim is to enhance the overall level of customer insight, expanding the level of consumer data held and providing analytical support to the marketing team.

It is hoped that with initiatives undertaken in this financial year, more commercial contacts will be secured from private sector businesses/agencies.

Programme No 2: Activity Targets and Outputs

	Activities	Targets and Milestones
i)	Regional Customer Analysis	<ul style="list-style-type: none"> • Delivery of a region-wide research programme to ascertain the market positioning of the East of England, a profile of visitors to the region and a visitor satisfaction and retention levels.
ii)	Business Barometers	<ul style="list-style-type: none"> • Produce monthly serviced accommodation occupancy reports, quarterly reports for self-catering accommodation occupancy, visits to visitor attraction survey and a business monitor.
iii)	Marketing Evaluation	<ul style="list-style-type: none"> • Monitor and evaluate all marketing campaigns, both on-line and off-line, reflecting the activity within the campaign.
iv)	Volume & Value	<ul style="list-style-type: none"> • Undertake 20 Cambridge Model volume and value reports.
v)	Bespoke Research	<ul style="list-style-type: none"> • Lever £150,000 of commercial income. • Production of 5 PRIME project assessment models. • 5 full visitor / benchmarking surveys. • A further 10 other visitor surveys. • 5 bespoke projects to include a combination of visitor surveys, economic evaluations, visitor attractions surveys, conversion research, destination health-checks, strategy, etc.
vi)	Database / CRM management	<ul style="list-style-type: none"> • Distribute product data into national channels. • Collate national quality-assured data on accommodation and attractions. • Set up a CRM system and pilot it ensuring company-wide protocols are adhered to.
vii)	Sustainable Development	<ul style="list-style-type: none"> • Monitor the Tourism Capital Grant Scheme. • Develop and re-launch Site Development Assessments for new tourism developments

Programme No 3: e-business

Outline of 2007/2008 Programme Activities

Providing the appropriate platforms and systems on which marketing activity, customer insight and industry liaison can be delivered remains a core role of EET. This includes the consideration of large-scale participation of our commercial and public sector partners whenever possible, ensuring broad representation of the region's product.

EET will ensure that all online outputs will feed from one central database to ensure minimal duplication and maximum efficiency.

EET will continue to be the region's lead in the efficient distribution of tourism product information at local, regional, national and international level, (via the EnglandNet Project), meeting and exceeding the expectations of existing and potential visitors and partners via its Destination Management System. This will include the development of appropriate 'new media' tools to maximise the opportunities from EET online output and to support our partners through any transitional phase.

In 2007 the platform from which this activity is delivered will be reviewed during a 'Tender Process' with the key objective of engaging the industry and forging new partnerships to fully exploit the potential commercial revenue streams. The review will be completed and findings implemented within the 2007/2008 business planning time frame.

A defined e-marketing programme will be rolled out to support campaign activity (online and offline) and create an immediate impact and ROI for partners engaged within the campaigns.

In addition EET will further develop its existing systems to provide high level online industry support and functionality via its business-to-business facing website. This will include the facility to manage and distribute images collated over recent partnership photo shoots with VisitBritain.

Underpinning all activity is the re-defining of the e-business strategy, positioning the e-business programme at the hub of the company's output allowing for flexibility to achieve new objectives as EET evolves.

Specifically in 2007 it is envisaged that EET will:

- i. Engage external consultants to manage the commencement and completion of a 'Tender Process' for EET consumer DMS, identifying the best solutions for EET and its partners.
- ii. Action the findings from the Tender Process and to invest the necessary funds to develop the main consumer facing website (DMS). Engage business involvement to provide revenue streams.
- iii. Re-launch the industry facing website www.eet.org.uk to provide partners with an extensive resource (including online image library) for involvement within regional activity, as well as encouraging further participation in new activities.

- iv. Compose a new e-business strategy to fit into EET long-term objectives. Investigate new potential technology and operational partners both tourism and non-tourism.
- v. Invest significant funds into e-marketing campaigns to drive traffic towards the main consumer hub site.

Programme Management/Resources 2007/2008

To enable delivery of these developments the department has been restructured. E-business is no longer responsible for the collection of tourism data from accommodation, attraction and event organisers. The department consists of an e-business Manager, Web and Product Development Executive and an e-business Executive (to be appointed).

Key Performance Indicators 2007/2008

- i. Delivery of a region-wide Destination Management System that engages the 6 counties of the East of England in sharing tourism data from local level through to EnglandNet channels.
- ii. Work with tourism businesses to increase the level of online bookable accommodation featured on www.visiteastofengland.com. With an aim of having 10% (200-250) of all total stock showing product on any given occasion.
- iii. Increase the revenue gained from online system fees by 20%.
- iv. Increase the volume of traffic to www.visiteastofengland.com by 20% to over 10,000 per month by Q3
- v. Launch of new consumer site Q4 2007.
- vi. Monitor and evaluate online performance on a daily/weekly basis. Compile and distribute monthly statistics in the form of a 'dashboard'
- vii. Implement year round e-marketing campaigns with specific promotion around themed campaigns.
- viii. Continue to provide business and destination partner support via www.eet.org.uk
- ix. Functionality to manage image library and make available via 'online shop' by Q3
- x. Production of an e-business strategy that sets out an overview of future activity for EET by Q2
- xi. Create partnerships with at least 5 suppliers of non-tourism (transport) products to provide packages to the end consumer in addition to accommodation.

Beyond 2007

To continue to provide the e-business platforms that support the marketing and customer insight teams. With the increased continuity it is expected that online performance will improve dramatically.

With an improvement in performance an increase in revenue should result, allowing for further developments.

Programme 3:

Activity Targets and Outputs

	Activities	Targets and Milestones
i)	Development of Consumer website	<ul style="list-style-type: none"> • Completion of tender process by Q2 • Delivery of a region-wide Destination Management System that engages at least 2 out of the 6 counties of the East of England in sharing tourism data from local level through to EnglandNet channels. • Work with tourism businesses to increase the level of online bookable accommodation featured on www.visiteastofengland.com. • Achieve 10% (200-250) of all total stock showing product on any given occasion. • Increase the volume of traffic to www.visiteastofengland.com by 20% to over 10,000 per month from Q3 • Launch of new site Q4 2007
ii)	Re-launch of eet.org.uk	<ul style="list-style-type: none"> • Continue to provide business and destination partner support via www.eet.org.uk • Functionality to manage image library and make available via 'online shop' by Q3
iii)	e-marketing Campaign	<ul style="list-style-type: none"> • Implement year round e-marketing campaigns with specific promotion around themed campaigns.
iv)	e-business Strategy	<ul style="list-style-type: none"> • Produce an e-business strategy that sets out an overview of activity for EET by Q2
v)	Statistics	<ul style="list-style-type: none"> • Monitor and evaluate online performance on a daily/weekly basis. • Compile and distribute monthly statistics in the form of a 'dashboard'.
vi)	Miscellaneous	<ul style="list-style-type: none"> • Create partnerships with at least 5 suppliers of non-tourism (transport) products to provide packages to the end consumer in addition to accommodation.

Programme No 4: Public Relations

Outline of 2007/2008 Programme Activities

The role of Public Relations is vital for the East of England region.

Over recent years investment in this area has been in decline however this trend will be reversed in 2007/2008 and subsequent years. The prime objectives of this function will be to:

- i. Support the integrated marketing campaign strategy by conducting heavyweight consumer campaigns in national media titles and channels that are agreed to be “best fit” for our target audiences. As previously stated the themes for 2007 will be Discretionary Business Tourism and Waterways.
- ii. Conduct a regional business campaign promoting the new EET organisation, its remit and benefits to existing and potential partners as well as raising the profile of individual executives.
- iii. Target, facilitate and where appropriate accompany visits to the region by individuals and groups of media representatives where it is known that resultant media coverage will result and positively contribute to increased awareness.
- iv. Co-ordinate pan regional stories and features for distribution and “selling-in” to key target media channels.
- v. Support where appropriate individual sub-regions and commercial members with PR advice and sharing of best practise.
- vi. Conduct stringent media evaluation in order to maximise current and future investment criteria.

Specifically in 2007 it is envisaged that EET will:

- i. Appoint an external agency to handle the consumer campaigns and manage media evaluation whilst offering support to the in-house executive as directed.
- ii. Further develop the EET Media Room facility on our website and build the number of unique registered visitors.
- iii. Establish a key target journalist register at a national/regional and local level as well as forthcoming feature and special edition listings.
- iv. Ensure the board and executives are informed of national, regional and local news coverage that it would be useful to be aware of and that may impact on current and future activities of the organisation.
- v. Establish targets for journalist visits, key message features and effective coverage for the activities undertaken.
- vi. Work specifically with enjoyEngland and VisitBritain press functions to stimulate coverage from target media channels in our key feeder markets of Northern Europe

- vii. Develop bespoke campaign themes based on significant regional events such as the Jamestown Anniversary programme. In co-operation with sub-regional partners including Essex, Suffolk and Norfolk

Programme Management/Resources 2007/2008

The position of Public Relations Executive in the new Commercial Department will, together with the Commercial Director, manage the external agency, which will focus exclusively on national press activity.

All internal and local/regional activities will be handled by the PR Executive. Funding has been identified for this function and is included in the financial summary.

Key Performance Indicators 2007/2008

- i. Media Room registered users and number of downloaded features increase by 25% to 50 per month
- ii. Grow number of visiting journalists from the UK/Overseas by 25% to 150
- iii. Press coverage of identified key messages with targets established for both the national themed campaigns and local/regional features.

Beyond 2007

As with marketing the PR activity will continue to focus on the main campaign themes for the given year. Evaluation of the agency appointment will be conducted to ensure cost effectiveness of using an external resource rather than an up-weighted in-house alternative.

Programme No 4: Activity Targets and Outputs

	Activities	Targets and Milestones
i)	Media Room	<ul style="list-style-type: none"> • Updated and refreshed regularly to provide up to date information bank for journalists • Number of hits to be monitored - target – 50 per month during 2007
ii)	E Newsletters to be distributed regularly – these allow dissemination of information to PR contacts	<ul style="list-style-type: none"> • UK - Monthly - giving news and up to date information to registered journalists • Overseas/US - Alternative monthly - targeted information to these markets
iii)	General Press Enquiries	<ul style="list-style-type: none"> • Monitored and evaluated to ensure our key messages are used
iv)	Collection of newsworthy information from regional partners	<ul style="list-style-type: none"> • Build and maintain good contacts with all regional partners, accommodation and attraction providers to ensure newsworthy items are filtered through to EET
v)	Press Trips to enhance the Marketing programme for campaigns.	<ul style="list-style-type: none"> • Business Tourism <ul style="list-style-type: none"> ○ one group trip in Autumn ○ individual trips to be targeted to specialist magazines and business press to meet needs of specific regions and venues • Waterways <ul style="list-style-type: none"> ○ two group trips – one inland ○ one coastal to link with specific campaigns ○ Target and support individual press visits that meet our key message criteria • Other <ul style="list-style-type: none"> ○ Support Enjoy England/VB requests for press trips where possible and to fulfil our overseas marketing campaign objectives. Consider all ad hoc requests for their value to our campaigns
vi)	Meet the Media Events in key markets – Belgium, Netherlands and Germany	<ul style="list-style-type: none"> • Attend events for our key markets to raise awareness of EET and the region with interested media. The value of these to be monitored carefully at year end

Programme No 5: Commercial Membership

Outline 2007/2008 Programme Activities

Increasing engagement with a greater number of commercial tourism businesses throughout the region will be a key focus in 2007/2008.

A new multi-tier Commercial Membership programme will be launched in Q1 that will offer a refreshed and upgraded range of benefits. In order to facilitate greater partnership with sub-regions and in some cases SREPS we will offer those bodies a proportion of the membership income in return for their active support and programme endorsement.

In addition, where such a sub regional membership body exists, membership of the EET scheme will give automatic membership to those local bodies therefore avoiding any confusion amongst prospective partners as to which organisation they should join.

The new programme has a number of key benefits, which include:

- i. The programme will be owned and managed by EET and assist in positioning us as the leading regional authority on all tourism issues.
- ii. The endorsement of the sub-regions and SREPS will support the growth of total membership numbers therefore increasing the income to EET from this activity.
- iii. It will further enhance the relationship between EET and the sub-regional bodies and promote integrated marketing and other activities.
- iv. It will clarify the relationship between EET and the sub-regional bodies amongst prospective commercial members.
- v. It will encourage those regions who do not currently have local tourism bodies to consider developing them in order to further develop their respective visitor economies.
- vi. The joint approach to membership should allow EET to significantly increase sustainable membership levels.
- vii. The channelling of EET funds into the sub-regions is a model that could provide EEDA with an established route for their funding distribution requirements.
- viii. Provide an effective two-way communications channel between EET and the commercial sector encouraging further participation in other paid-for services.
- ix. Create a series of master-class events to promote tourism excellence in the region with topics such as developing e-business and customer insight strategies.

Specifically in 2007 it is envisaged that EET will:

- i. Create, market, manage and develop a multi-tier Commercial Membership programme.
- ii. Engage, agree commercial terms and contract with all sub-regions and related tourism bodies to seek their programme support and endorsement.
- iii. Secure a sustainable income stream for EET and in turn its sub-regional participants.
- iv. Market further paid-for EET services to the membership.
- v. Create a new Commercial Members Group made up of fewer but more influential organisations in order to help shape future commercial strategies.

Programme Management/Resources 2007/2008:

The key issue in terms of resources is to resolve the question as to whether to recruit an internal sales/telesales team or whether to sub-contract the recruitment of commercial members to an external 'third party' company.

Key performance Indicators:

- i. Launch the new Commercial Membership Programme by the end of Q1.
- ii. Contract at least two sub-regions into the programme in time for launch.
- iii. Secure 2000 members by year end.
- iv. Launch and hold at least two meetings of the Commercial Members Group by year end.
- v. Issue a minimum of three Business Briefing on-line newsletters by year end.

Beyond 2007:

The challenge moving forward will be to build and deliver membership retention programme which is fresh and adds value on an incremental basis. This will require an ongoing audit of the membership benefits and the pricing of the package to ensure the delivery of real customer value.

Programme 5: Activity Targets and Outputs

	Activities	Targets and Milestones
i)	Creation and launch of new Commercial Membership Programme	<ul style="list-style-type: none"> • Agreement of final benefit tiers by end January 07 • Outsourcing v. in-house analysis and decision by end January 07 • Launch marketing programme confirmed end January 07 • Membership materials and web section ready March 07 • Full launch March 07
ii)	Sub-regional Partner Engagement	<ul style="list-style-type: none"> • Agree rebate strategy by mid January 07 • Identification initial contact of all potential partners by end January 07 • Secure at least 2 partners by programme launch
iii)	Membership Base	<ul style="list-style-type: none"> • Achieve 2000 paid members by year end 2007
iv)	Establish Commercial Membership Group	<ul style="list-style-type: none"> • Agree remit and terms of reference for the group by end March 07 • Identify and invite appropriate members by end June 07 • Establish initial meeting by end September 07 • Hold a 2008/9 planning meeting by mid-December 07
v)	Communicate effectively with membership base	<ul style="list-style-type: none"> • Create bespoke membership area on website by March 07 • Devise on-line newsletter and issue at least three general membership Business Briefings by year end
vi)	Promoting Regional Tourism Excellence	<ul style="list-style-type: none"> • Develop at least two Master-class paid events as a service to new members and recruitment vehicle for new members by year end

Programme No 6: Local Authority Partnerships

Outline 2007/2008 Programme Activities

The present arrangements for local authority membership of EET are both complex and non-uniform. There is clear need to reform these arrangement in order to create a 'win/win' situation.

During the first quarter of 2007 EET will introduce a much simpler subscription model with three categories of partnership:

- i. A County Council category – level 1
- ii. A Unitary Council category – level 2
- iii. A lower priced subscription category for the remaining 43 authorities – level 3

For this 'basic' subscription, all authorities will receive a predetermined range of inclusive benefits. This base subscription will be supported by a Service Level Agreement (SLA) in order to clarify and manage both service delivery and 'customer' expectations.

In addition, it is further proposed that we market a 'menu' of other services which local authorities will be able to access on a 'pay-to-play' basis as required. The SLA service package and the menu of 'pay-to-play' services are set out below.

Package of SLA services:

- i. Partner status for new EET domestic and international marketing campaigns
- ii. Legislative advice and alerts
- iii. Marketing advice
- iv. Access to research data and visitor statistics
- v. Regular e-newsletter
- vi. Partners' area on new website to include: links, regional database, articles and case studies

Pay-to-Play services:

- i. Research services - demographic customer profiling, PRIME, visitor surveys, market intelligence
- ii. Training courses – both open and bespoke
- iii. Access to templates for business plans, cash flow forecasts etc
- iv. Invitation to high profile seminars, workshops, networking events
- v. Use of brand images

- vi. Countywide visitor survey, PRIME, destination benchmarking

There are a number of key benefits to be derived from introducing the partnership model described above. For EET it will:

- i. Clarify and codify our service delivery to local authorities
- ii. Create the channel to establish clear working relationships with every local authority in our region
- iii. Allow demand led New Product Development (NPD)
- iv. Simplify internal administration
- v. Provide an EET controlled income stream that is capable of being increased over time

For local authorities it will:

- i. Provide the means (SLA) to benchmark the delivery performance of EET
- ii. Reduce the fixed cost portion of EET partnership
- iii. Spread costs over the period of service delivery rather than 'up front'
- iv. Enable local service delivery to be 'tailored' to local needs by buying what is needed when it is needed

Specifically in 2007/2008 it is envisaged that EET will:

- i. Develop and launch the new partnership packages
- ii. Develop clear and concise SLA's for the three levels
- iii. Build a local authority partners only area on our website
- iv. Improve partnership administration in terms of speed, clarity and responsiveness and measure and benchmark this improvement

Programme Management/Resources 2007/2008:

A Partnership Executive will be recruited to take ownership and operational control of the local authority partnership scheme administration – including monitoring customer satisfaction.

Key Performance Indicators:

- i. Launch the new local authority subscription partnership scheme by end Q1
- ii. Secure 60% partnership from the 53 local authorities in our region by Q2

- iii. Conduct a value for money survey at the launch date and a second one at the year end to measure scheme effectiveness
- iv. Build the local authority partners area on the website by Q2

Beyond 2007:

The challenge moving forward will be to retain our partnership base in a way which is fresh and adds value on an incremental basis. This will require an ongoing audit of the membership benefits and the pricing of the package to ensure the delivery of customer value.

Programme No: 6: Activity Targets and Outputs

	Activities	Targets and Milestones
i)	Creation and launch of new Local Authority Membership Schemes	<ul style="list-style-type: none"> • Agreement of final benefit package by end January 07 • Launch scheme confirmed end February 07 • Complete web section by June 07
ii)	Membership Base	<ul style="list-style-type: none"> • Achieve 6 county council level 1 members by Jun 07 • Achieve 47 non-county council level 2 members by Jun 07
iii)	Communicate effectively with membership base	<ul style="list-style-type: none"> • Complete bespoke web section by June 07 • Devise on-line newsletter and issue at least three on-line newsletters by year end
iv)	Measure effectiveness	<ul style="list-style-type: none"> • Conduct value for money perception study by end of June 07 • Conduct second benchmarking value for money perception study by end of Dec 07.

Programme No 7: Promoting the Quality Agenda

Outline 2007/2008 Programme Activities

The role of EET in this programme is largely a facilitative one only but it is still crucially important. Quality, in the visitor economy, has three main streams:

- i. Accommodation
- ii. Customer service levels
- iii. The overall visitor experience

The backdrop to point (i) of this programme is 'Tomorrow's Tourism Today', the government's tourism strategy. This strategy highlights the importance of accommodation quality as a key factor in deciding whether a visitor - whether leisure or business - makes a repeat visit. DCMS has set the target of 'significantly increasing participation in grading schemes in England from the present 45% of accommodation' to 80%. However this target does not take account of the total accommodation stock since the percentage of non-assessed accommodation is not known - although it is believed to be in excess of 50% of the real total. The challenges are to promote the benefits of quality assurance schemes and to encourage participation.

Point (ii) is covered elsewhere in this business plan under programme 8 - Training.

Point (iii) is an all-embracing quality goal and encompasses the 'quality' of visitor attractions. This specific element is addressed by the Visitor Attraction Quality Assurance Scheme (VAQAS) now centrally marketed, delivered and administered by VisitBritain. Other elements, in particular, raising aspirations and measuring performance, will be addressed by developing a revamped - and regional - Excellence in England awards scheme.

The key benefits to be derived from promoting the quality agenda include:

- i. Improved quality and improved business performance of the region's accommodation.
- ii. Greater understanding of the importance and benefits of quality assurance and best practice within the industry.
- iii. Best practice rewarded and disseminated through Excellence in England Awards.
- iv. Greater awareness of the importance of quality among tourism businesses.
- v. Improved quality of experience for visitors and residents and enhanced perceptions of the region as a high-quality destination for tourism.

Specifically in 2007/2008 it is envisaged that EET will:

- i. Formulate a specification and a proposal in terms of methodology, process and costs to establish (and maintain) the regional accommodation log. The key areas are likely to cover geographical and quality gaps to inform future development opportunities.
- ii. Enhance the quality of the accommodation stock in the region through influencing and promoting at every opportunity the benefits of quality in all its forms. This will involve working with local authorities, destination management and marketing organisations and SREPs to improve the commitment to quality and develop 'inspected only' policies for accommodation in their areas, and with businesses to raise awareness of the importance of quality and product development.
- iii. Significantly improve and enhance the regional Excellence in England awards in support of the national awards, as a means of encouraging and celebrating outstanding quality in the tourism industry. The key objective is to 'harmonise' the award categories, selection criteria and scoring. There will be local, regional and national harmonisation so as to create a valued and credible awards pyramid.
- iv. Promote the awards to eligible businesses, manage the judging programme, publicise the winning entries.
- v. Promote quality assurance in all aspects of the tourism product to local authorities and trade associations in the region, using other agencies such as QiT where appropriate.
- vi. Continue to work with the region's accommodation businesses, SREPs, local authorities and trade associations, to provide quality assurance advice in support of their quality development programmes.

Programme Management/Resources 2007/2008:

An Administration Executive will be recruited who will support the Partnerships team in the promotion of the quality agenda. Specifically, however, this post will have the responsibility for raising awareness of the different aspects of quality and achieving targets in terms of quality participation – accommodation inspection, customer care training and entering training awards.

Key Performance Indicators:

- i. Deliver a re-vamped regional 'Excellence in England' competition
- ii. Formulate a proposal in terms of methodology, process and costs to establish (and maintain) the regional accommodation log.
- iii. Encourage participation in the accommodation quality inspection schemes via the pricing and benefits package on offer to non-accredited accommodation members

Beyond 2007:

There are a number of key challenges to be addressed. These include, at the macro level, ensuring that all aspects of the quality agenda are highlighted to the relevant audiences at every opportunity. It also means 'joining up' different EET tactical activities so as to ensure maximum leverage. An example of this is using the commercial membership offer to directly encourage accommodation providers to join the quality inspection schemes.

Programme No 7: Activity Targets and Outputs

	Activities	Targets and Milestones
i)	Accommodation Log	<ul style="list-style-type: none">• Proposal to carry forward compilation of the log.
ii)	Excellence in England	<ul style="list-style-type: none">• Host awards with increased participation
iii)	Promoting Regional Tourism Excellence	<ul style="list-style-type: none">• Develop at least two Master-class paid events as a service to new members and recruitment vehicle for new members by year end

Programme No 8: Business Support & Training

Outline of 2007/2008 Programme Activities

The principal aim of skills development and business support activity is to help raise the quality of the tourism offering in the region. The drive to raise the quality of the visitor experience and industry competitiveness will become increasingly important as the region prepares to take full advantage of the opportunity afforded by the Olympic Games. This aim is consistent with both EET's guiding principles and the role assigned to it by the Strategic Framework Business Plan for Tourism in the East of England. There will be three strands of activity in 2007/2008: signposting activity; fulfilment of the Towards 2010 contract and delivery of the Welcome to Excellence suite of courses:

- i. The specific outputs required by EEDA with regard to the funding being provided to 'New EETB' are that EET "will have a role, alongside sub-regional partners, as a natural gateway for its members and businesses within the sector. This should be facilitated to ensure maximum business penetration in the region and undertaken principally as a signposting function. 'New EETB' will also be expected to further strengthen its working with the Business Link network". However, this programme must be delivered without drawing directly on EEDA core funding. At the most basic level, signposting activity will be delivered at a minimal cost in 2007/2008 and beyond by means of web-links to other providers. There will also be an opportunity to undertake proactive signposting and brokerage activity in direct consultation with tourism businesses while training specialists continue to be retained for the delivery of Towards 2010 and Welcome to Excellence.
- ii. The 'Towards 2010' programme, funded through ESF via the EEDA 4 programme, is aimed at analysing training needs in the tourism sector and brokering the best solutions to meet business and staff development needs. The project as a whole includes seven industry sectors and is managed by the Essex Development and Regeneration Agency; EET is responsible for the heritage, leisure and tourism sector programme and is experiencing considerable success in meeting and exceeding targets. When the project closes in December 2007, it will have provided useful experience of the disciplines of ESF co-financing and given the Board a track record that would prove valuable in the event that further funding were sought.
- iii. Delivery of the well-established and highly regarded 'Welcome to Excellence' suite of customer care training courses remains the core of this programme. Welcome to Excellence is nationally recognised and with thousands of candidates receiving tuition annually, it has a good chance of being adopted as a favoured training programme in the run-up to the 2012 Olympics. EET has exclusive rights to deliver Welcome to Excellence in the region and will work to ensure that the full potential of the suite of courses is realised for as long as continuation of the programme remains financially viable. The service is administered by EET, while external training providers deliver individual courses. It is estimated that the programme will deliver 260 Core 6 outputs in 2007/2008.

Specifically in 2007/2008 it is envisaged that EET will:

- i. Continue to deliver the externally funded project, Towards 2010, and the commercially run Welcome to Excellence programme.
- ii. Ensure that web-based signposting opportunities are optimised.

Programme Management/Resources 2007/2008

In prior years this programme received core funding. In the transitional year of 2007/2008, some funds will be drawn from reserves to sustain contracted activity.

Key Performance Indicators 2007/2008

- i. Training/learning opportunities delivered to 1,200 participants within the tourism sector across all activity.
- ii. 100 businesses engaged and participating in training projects/ workshops

Beyond 2007

The training and business support function will cease to be viable unless new sources of funding are secured for the year 2008/2009.

Programme No 8: Activity Targets and Outputs

	Activities	Targets and Milestones
i)	Funded projects	<ul style="list-style-type: none"> • Achieve targets of Towards 2010 project and complete project evaluation
ii)	Welcome to Excellence	<ul style="list-style-type: none"> • 1,200 participants across all courses.
iii)	Quality assurance	<ul style="list-style-type: none"> • Introduce a system of continuous self-assessment • Apply for LSC recognition as an approved training provider • Implement a new training database with enhanced reporting functions able to assist self-assessment.

Programme No 9: Corporate Services

Outline of 2007/2008 Programme Activities

This programme is designed to deliver effective financial, HR, ICT and administrative support services to assist the efficient running of the organisation.

In 2006, high levels of staff turnover and the consequences of relocation to Bury St. Edmunds complicated the administration of the Board. Change was commenced in every strand of departmental activity. In 2007/2008, EET will conclude the processes of organisational change begun in 2006 and resume the smooth delivery of corporate services.

Specifically in 2006/07 it is envisaged that EET will:

HR & Payroll

- i. Complete a wholesale review of all HR policies, resulting in the compilation of a new staff handbook for issue to all staff
- ii. Seek IIP re-accreditation
- iii. Undertake a thorough review of job descriptions and the appraisal system, taking into account best practice associated with competency frameworks
- iv. Review the HR & payroll services provided by Essex County Council with a view to taking payroll in-house or out-sourcing the function to a specialist payroll bureau with effect from 1st April 2007.
- v. Complete the TUPE transfer of VAQAS staff to VisitBritain.
- vi. Recruit vacancies created by the redundancies arising from the relocation and changes in the focus of activity.
- vii. Set up a staff development group to act as a staff consultative body on a range of issues, including health and safety, office management, training and staff welfare.
- viii. Implement new group personal pension scheme arrangements and announce to potential members.

Information Technology

- ix. Procure and install new servers operating Windows 2003
- x. Upgrade PCs and upgrade software to Windows XP
- xi. Procure a new main colour photocopier
- xii. Assist in the implementation of a new CRM system
- xiii. Implement new telephone system, new mobile telephone provider and handsets and introduce wireless computers for selected staff, with the facility to use them wirelessly in the new premises.
- xiv. Ensure compliance with data protection legislation.

Finance

- xv. Complete the transfer of 06/07 data to the Dimensions system and negotiate the cessation of the accounts payable function currently undertaken by Essex County Council, which will be resumed by the Board.
- xvi. Negotiate EEDA funding agreements for the six months ending March 2007 and the year ending March 2008, ensure compliance and handle any associated audit requirements.
- xvii. Publish and maintain a register of directors' interests
- xviii. Disseminate and ensure compliance with the Financial Standing Orders
- xix. Complete disposal of Toppesfield Hall
- xx. Prepare monthly management accounts, budgets & statutory accounts, arranging the audit of the same.
- xxi. Produce and maintain primary accounts records
- xxii. Ensure the physical security and maintenance of the Board's premises and assets and maintain an adequate level of insurance cover.
- xxiii. Perform those duties required by the Companies Acts.
- xxiv. Review the viability and acceptability of all funding agreements prior to signature. Maintain separate project accounts as required under contract.
- xxv. Manage the Board's funds to maximise returns.

Programme Management/Resources 2007/2008

This programme is supported by core funding and returns on investments. Staffing levels will be reviewed on completion of the reorganisation-related activity set out above. Structural changes made during the reorganisation should yield efficiency savings in 2008/2009 and 2009/2010.

Key Performance Indicators 2007/2008

- i. Attain IIP re-accreditation
- ii. Successfully break the link with Essex County Council payroll and accounts payable functions with effect from 1st April 2007.
- iii. Complete capital upgrades by 31st March 2007.

Beyond 2007

Efficient core systems and processes will minimise the cost of administration, allowing the transfer of resources to frontline activity.

Programme No 9:

Activity Targets and Outputs

	Activities	Targets and Milestones
i)	HR & Payroll.	<ul style="list-style-type: none"> • Obtain IIP re-accreditation • Complete and issue new staff handbook • Complete overhaul of appraisal and competency system • Transfer payroll to specialist bureau or take in house • Complete TUPE transfer of VAQAS staff to VisitBritain • Set up staff development group. • Implement new pension scheme.
ii)	IT	<ul style="list-style-type: none"> • Install new PCs and software. • Install new servers • Install new telephone system • Purchase new colour photocopier
iii)	Finance	<ul style="list-style-type: none"> • Monthly Management Accounts distributed prior to management meetings. • Dispose of Toppesfield Hall • Quarterly VAT returns made to Custom & Excise by prescribed dates. • Complete statutory accounts and manage audit process in quarter 2. • Qtr 1 Non Statutory Audit – Tourism Capital Grants Scheme. • Qtr 2 Produce first 2007/08 revised budget. • Qtr 4 Produce 2007/08 anticipated year-end out turn.
iv)	Motor Fleet & Health and Safety	<ul style="list-style-type: none"> • Review the Car Lease scheme's health and safety implications, if any. • Continue to consider health and safety issues at the staff development group meetings as required.
v)	Company Secretary.	<ul style="list-style-type: none"> • Write and distribute Board papers one week prior to meetings. • Annually organise, write and distribute AGM and Tourism Council papers 25 prior to meeting.

3. Summary of KPIs

1. Marketing

- i. Since we have taken a new approach to marketing we are being cautious in year 1 and are looking to deliver an overall ROI of £4.5 for every £1 of direct marketing spend in domestic markets.
- ii. Leverage partner funding of £450,000 in addition to EEDA support
- iii. Achieve audience reach across domestic and overseas campaigns of at least 12 million people.
- iv. Overall incremental income generated by respondents to campaigns of at least £3 million (ROI 4.5) on domestic campaigns. Overseas to be confirmed once final activity is decided.
- v. Confirm at least two East of England promotional campaigns in the region's airports during 2007/2008.
- vi. Launch one additional rail partnership for the western part of the region with those operators serving this area.
- vii. Confirm at least 10 additional cruise movements into the region's ports during the year. Given the lead in times in this sector, actual arrival dates of these movements are likely to be for 2008 and beyond.
- viii. Develop and launch at least one off peak attraction marketing programme.

2. Customer Insight

- i. Delivery of a region-wide research programme to ascertain the market positioning of the East of England, a profile of visitors to the region and a visitor satisfaction and retention levels.
- ii. Produce monthly serviced accommodation occupancy reports, quarterly reports for self-catering accommodation occupancy, visits to visitor attraction survey and a business monitor.
- iii. Monitor and evaluate all marketing campaigns, both on-line and off-line, reflecting the activity within the campaign.
- iv. Undertake 20 Cambridge Model volume and value reports.
- v. Leverage £150,000 of commercial income through the production of 5 PRIME project assessment models for tourism projects seeking funding, 5 full visitor / benchmarking surveys and a further 10 other visitor surveys and 5 bespoke projects to include a combination of visitor surveys, economic evaluations, visitor attractions surveys, conversion research, destination health-checks, strategy, etc.
- vi. Continue to distribute product data into national channels as well as collating national quality-assured data on accommodation and attractions. Setting up a CRM system and pilot it ensuring company-wide protocols are adhered to.
- vii. Monitor the Tourism Capital Grant Scheme and develop and re-launch Site Development Assessments for new tourism developments

3. E-Business

- i. Delivery of a region-wide Destination Management System that engages the 6 counties of the East of England in sharing tourism data from local level through to EnglandNet channels.
- ii. Work with tourism businesses to increase the level of online bookable accommodation featured on www.visiteastofengland.com. With an aim of

- having 10% (200-250) of all total stock showing product on any given occasion.
- iii. Increase the volume of traffic to www.visiteastofengland.com by 20% to 100,000 pa
 - iv. Launch of new consumer site Q4 2007.
 - v. Monitor and evaluate online performance on a daily/weekly basis. Compile and distribute monthly statistics.
 - vi. Implement year round e-marketing campaigns with specific promotion around themed campaigns.
 - vii. Continue to provide business and destination partner support via www.eet.org.uk
 - viii. Functionality to manage image library and make available via 'online shop'.
 - ix. Production of an e-business strategy that sets out an overview of future activity for EET
 - x. Create partnerships with suppliers of non-tourism (transport) products to provide packages to the end consumer in addition to accommodation.

4. Public Relations

- i. Media Room registered users and number of downloaded features increase by 25% to 50 per month
- ii. Grow number of visiting journalists from the UK/Overseas by 25% to 150
- iii. Press coverage of identified key messages with targets established for both the national themed campaigns and local/regional features.

5. Commercial Membership

- i. Launch the new Commercial Membership Programme by the end of Q1.
- ii. Contract at least two sub-regions into the programme in time for launch.
- iii. Secure 2000 members by year end.
- iv. Launch and hold at least two meetings of the Commercial Members Group by year end.
- v. Issue a minimum of three Business Briefing on-line newsletters by year end.

6. Local Authority Partnership

- i. Launch the new local authority subscription partnership scheme by end Q1
- ii. Secure 60% membership from the 53 local authorities in our region by Q2
- iii. Conduct a value for money survey at the launch date and a second one at the year end to measure scheme effectiveness
- iv. Build the local authority partnership area on the website by Q2

7. Promoting the Quality Agenda

- i. Deliver a re-vamped regional 'Excellence in England' competition
- ii. Formulate a proposal in terms of methodology, process and costs to establish (and maintain) the regional accommodation log.
- iii. Encourage participation in the accommodation quality inspection schemes via the pricing and benefits package on offer to non-accredited accommodation members

8. Business Support & Training

- i. Training/learning opportunities delivered to 1,200 participants within the tourism sector across all activity.
- ii. 100 businesses engaged and participating in training projects/ workshops

9. Corporate Services

- i. Attain IIP re-accreditation
- ii. Successfully break the link with Essex County Council payroll and accounts payable functions with effect from 1st April 2007.
- iii. Complete capital upgrades by 31st March 2007.