

Eastbourne Pier Business Case **Project Application**

Please complete each section below referring where necessary to the explanatory notes at Appendix 1. Please limit your response to 4 pages plus any additional spreadsheets etc. for financial details and timetables etc.

1. Project Title. Lead organisation and contact details including partner organisations.

VisitEastbourne and Destination Marketing Plan – Annie Wills, Tourism Development, Heritage & Catering Manager. annie.wills@eastbourne.gov.uk

2. Objectives. *Describe the project in terms of the aims/objectives, outcomes and outputs. Explain why the project is needed and who will benefit from it. **See note 1.***
Visiteastbourne.com

Destination Marketing and investment in VisitEastbourne will allow Eastbourne to be promoted to new audiences through additional and new marketing tools. VisitEastbourne website currently receives in excess of 22m page views per year and although the website is a great platform to promote the resort, further enhancements will allow improvements to navigation, functionality and potentially interoperability with other websites and providers. In particular, the new website would be accessible from all devices including various sizes of tablet and mobile phones and touch screen display units, increasing access to the site from new audiences and visitors during their stay. Using the new tools to create themes and itineraries will provide new products and ideas for a more targeted marketing approach to new audiences. Using experiences as a reason to come, rather than business listings, will provide better inspiration for new visitors and also reflect the current website marketing strategy of VisitEngland. The main objectives from the campaigns will be to increase spend to both the Council through website bookings and to the wider economy of Eastbourne through increased visitor spend. Potentially converting day visitors into overnight stays.

Destination Marketing

Although Eastbourne receives 4.8m visitors per year, a targeted marketing campaign particularly to an overseas audience will give Eastbourne the opportunity to increase its share in domestic and inbound markets. A destination marketing campaign through-the-line will raise awareness of the resort's product encouraging first time visitors and develop loyal, repeat visitors for the future. A brand strategy and brand campaign will also secure Eastbourne's USP and position next to competitor resorts.

3. Strategic Fit. *Explain how the project will contribute to local, regional and DCLG objectives. **See note 2.***

Additional visitors to Eastbourne and additional visitor spend will add to the prosperous economy and in turn will create additional jobs within the resort. The expansion to the VisitEastbourne website will drive footfall and bookings through the website and will increase income to the accommodation providers in Eastbourne. Furthermore with the attractions pass included this will potentially drive footfall to the attractions in and around Eastbourne again adding to the prosperous economy. A brand and marketing campaign will further increase visitor footfall (overnight and day visitors) ensuring we develop new audiences which will also increase the economic impact of tourism in Eastbourne.

4. Interdependencies. Who has been consulted and involved in the development of the project. Will the project link with and add to other local projects and initiatives? Explain the linkages and how they will be maximised.

The project will benefit a number of key partners and the enhancements suggested to VisitEastbourne are compiled from feedback received from our users. A brand development strategy and marketing campaign to increase Eastbourne's share of the market was highlighted as an urgent requirement as part of the 2012/13 Visitor and non-visitor survey from TNS.

Key partners such as the Eastbourne Hospitality Association and South Downs National Park will be consulted further to work in partnership with the developments to VisitEastbourne and also our marketing strategy to maximise impact and to ensure there is synergy with our partners work and objectives.

We work closely with the EHA which has hoteliers, attractions and other businesses within its membership, as a result of consultation with them we have already instigated new products such as the Daily Bulletin, however due to lack of funds the digital offer is still limited. The proposed work will improve the digital offer and allow better sharing of VisitEastbourne data amongst businesses, boosting their own trade.

5. Achievability and Options Appraisal. Are there any other options for meeting the project's objectives that have been considered and ruled out?

Due to the increasing use of tablets for web browsing, VisitEastbourne can no longer keep up with the mobile traveller. Since the website was last built, tablet usage alone has grown from 0% to 41.4% of the UK population (Source: Statista) and according to ABTA, holiday bookings via tablet have almost doubled in the last year alone.

The current desktop website cannot perform properly on a touch screen system, therefore a website which responds to desktop, tablet and mobile devices is essential in reaching potential visitors and in providing essential information to those who have booked, in order to maximise their spend in the resort. Simply revamping the current website is not an option, it requires a full rebuild to ensure it is accessible to new technology.

Eastbourne's level of repeat business is high, so attracting new younger audiences via digital methods is a high yielding investment, providing a return to the resort for many years to come.

6.Affordability, Cost Benefit, Cost risks, Added Value. Provide details of costings including development costs, breakdown of capital costs, on-going revenue costs, match funding and income/profit estimates. Explain how the project will deliver good value for money; identify cost risks and any potential for added-value. **See note 3.**

VisitEastbourne – TOTAL COST = £100k – Breakdown of costs below

Rebrand and Update - opportunity to update the navigation and functionality of VisitEastbourne in a responsive design to suit all mobile devices and touch screens and upgrade the back office Destination Marketing System to allow interoperability with other booking engines – **incorporating social media and user generated content across the website**, showcasing videos, bloggers, reviews and photos from visitors like those shown on TripAdvisor.

TOTAL COST = £50K

Eastbourne App – around me mapping showing attractions, events and businesses using DMS data, Better knowledge of what's around their location will increase visits to businesses. **COSTS = £13k.**

Trail App – guided tours or suggested walking tours itineraries for film locations, heritage sites and downland walks to increase participation in walking holidays, attract film fans and heritage visitors. Maximise National Park and seafront as a resource. Provides a more reliable source of downloaded information in areas of nearby National Park which have poor network coverage for internet browsing. **COSTS = £11K,**

Attractions Pass – encourage visits to more businesses with 1 day, 2 day or 3 day passes, system allows the attraction to automatically redeem money from each visitor. Provides value for money campaign hook and connects other Sussex attractions to the Eastbourne offer. **COSTS = £6k**

Build Your Own Holiday Package – create your own itinerary with accommodation and attractions paid in one go. Offer uniquely packaged holidays. E.g. cycling would target new audiences for Eastbourne which aren't currently serviced by tour operators. **COSTS = £20K**

Destination Marketing Strategy £400k

Brand marketing campaign to communicate Eastbourne's USP through-the-line including promotional literature, national press, online, outdoor, radio and TV utilising the full media mix rolling out new brand to raise awareness of Eastbourne as a tourist destination and its USP to attract first time visitors to the resort and gain a greater share of the market.

Creative development: £50k

Media spend: £350k

Campaign breakdown: A 4-6 week high impact campaign which is highly visual targeting domestic and inbound markets planned for Spring 2016 utilising a variety of media:

Outdoor: include a large **outdoor** presence in the form of fully liveried taxis, rail advertising at the termini and stations along the Southern Rail London to Eastbourne route. We could extend the presence with train cards on the trains themselves. In London we would have Tube cards across the Circle and District line which is connected to most of the main termini – London Victoria being of most importance. To target day trippers and also short breaks. **£250k**

Outdoor continued (optional): The ratecard cost of a fully Livered cab for one month is £5,550. The cost of cabs goes down with volume and the campaign length. Have negotiated rate of £1,550 per cab for two months or £2,200 for three months. (costs included in the above)

Radio (optional): **Radio** is a brilliant medium for a broad spectrum audience. Have planned Classic, Smooth and XFM with a plan for 4 weeks. 30 second breakfast ad slots. This will be more relevant for day trips.

£20k

Print Media: **Print** activity would include National Trust magazine which comes out 3 times a year and has a circulation of well over 2 million and an audience that is engaged with travelling in the UK especially to areas of outstanding natural beauty. The Metro and the Evening Standard offer a large reach to the day tripper/short break within the catchment area. **£52k**

Online: All activity is underpinned across an **online** programmatic trading platform which is split into categories targeting demographics; families and empty nesters. More detailed targeting once primary and secondary audiences are agreed as part of the brand consultation work. Added to this is Facebook and Youtube both of which allow us to target these audiences in a very granular way. **Twitter** will be used to gain exposure to an audience already connected with other key seaside destinations. **£48k**

Online continued (optional)

Digital Visitor Campaign: Digital visitor will source a brand partner for the prize and seed the competition with key bloggers. The idea we had a while back was a quiz style competition based around things you might not know about Eastbourne e.g. National Park gateway but creative can be decided after brand development work. **£15k**

Tourism South East/Visit England: Buy in to marketing initiatives available which would be match funded **£25k**

TV (optional) Highly targeted and cost effective **TV advertising** via Sky's AdSmart platform. Can apply the following targeted layers as an example:

- London and the south, both male and female
- Day trippers and UK holiday makers
- Families, Adults and Young professionals
- Coastal walkers
- Customers interested in the outstanding natural beauty
- Interested in outdoor activity

Allow £70-100k for production

£150k media spend

A 400k budget would allow for the outdoor campaign, online and print media. Other options have also been included that would be good options as budget attributed to each can be adjusted. £50k would have to be allowed for creative development.

For a budget of £200k, the weight of the campaign would be halved but similar media used. Allow £30k for creative and £170k for media spend.

NB: To have any impact with TV over half of the budget of £400k would go on this alone with little supporting campaign activity and is not advised unless we are able to secure additional budget.

Benefits

It is anticipated that investment in VisitEastbourne will deliver 10% additional website users in year one.

The Destination Marketing Strategy will be targeting new audiences. Currently Eastbourne benefits from 4.8m visitors per year.

TOURISM DAY VISITS

	Trips	Spend
Total 2013	4,100,000	£111,230,000
Total 2012	4,020,000	£109,230,000
% Change	2.0%	1.8%

It is anticipated that this will rise by 10% in both visitor numbers and spend, it is expected a % of the current day trip market will be converted into overnight visitors.

Overall, an estimated 695,000 staying trips were spent in the Borough in 2013, of which around 633,000 were made by domestic visitors (92%) and 58,000 by overseas visitors (8%). Compared to 2012, domestic overnight trips dropped by 5.7% whereas visits made by visitors from overseas increased by 6.9%.

Once the marketing campaign has been delivered we are predicting an increase in visitor numbers for 2016 taking the total to 725,000 staying visitors, with the same % increase in visitor spend across all sections of the hospitality industry, accommodation and food and drink. We would like to predict an increase in overseas visitors and would expect the numbers to rise from 8% to 15%

The average spend per tourism day trip in the South East was up slightly compared with 2012 at £32.39 per trip (£30.77 in 2012), and comparable with the average for England as a whole (£33.59). With the investment in VisitEastbourne we believe this will increase the day visitor spend by raising the awareness of things to see and do through the Apps and GPS navigation, we are predicting the average spend to exceed the national average.

7. Delivery timetable. Provide a project delivery timetable with key milestones. Can the project be delivered in the projected timescales (Marketing projects 18 months; Heritage Projects 3 years)?

Project	Timescale	Milestones
VisitEastbourne Upgrade	January – June 2015	1. Agree brief for upgrades and obtain final quotes from test the market place for alternative suppliers as

		<p>an options appraisal.</p> <ol style="list-style-type: none"> 2. Agree and write content for the website 3. Roll out and promote to VisitEastbourne users
Eastbourne App	Jan - April 2015	<ol style="list-style-type: none"> 1. Agree brief for mapping and app content 2. Write programme and add content 3. Deliver the App to the market place, through PR and Social Media marketing
Trail App	Jan – May 2015	<ol style="list-style-type: none"> 1. Agree brief for mapping and app content 2. Write programme and add content 3. Deliver the App to the market place, through PR and Social Media marketing
Attraction Pass	Jan – June 2015	<ol style="list-style-type: none"> 1. Agree brief for the pass system ensuring compatibility with the end user 2. Write programme and add content 3. Deliver the App to the market place, through PR and Social Media marketing
Holiday Package	Jan – June 2015	<ol style="list-style-type: none"> 1. Achieve ABTA bonding. 2. Agree content brief and write programme and content 3. Deliver the itinerary planning packages through promotion.
Marketing Strategy	October 2015 – March 2016	<ol style="list-style-type: none"> 1. Work with media agent to agree marketing plan that covers a spectrum of media, ensuring that there is a route to monitor and capture results. 2. Consult with key stakeholders to ensure creatives and content meets expectations 3. Finalise timetable for roll out of marketing plan, utilising key dates within the Winter of 2015.

		4. Measure results of strategic marketing campaigns, ensuring agreed CPR is met.
<p><u>8. Risks.</u> What are the main risks associated with the project? See note 4. The risks are negligible as we have been aware of the need to upgrade and enhance the VisitEastbourne website, the suggested list of enhancements are collated based on feedback from users, both stakeholders and visitors.</p>		
<p><u>9. Exit strategy.</u> Explain how the project will be financially sustainable in the medium to long term. All of the items listed are one off expenditure and do not require an ongoing resource or an ongoing revenue budget. VisitEastbourne already generates an income to Eastbourne Borough Council as well as the wider economy of Eastbourne. The enhancements to VisitEastbourne will allow further income generating opportunities to be exploited</p>		

Appendix 1
Explanatory Notes

1. The grant has broadly been allocated to support the tourism regeneration of Eastbourne and mitigate the impact of the fire. Consider how the project will address a proven need; stimulate regeneration and renewal of the town and complement existing plans and projects.
2. How will the project contribute to the DCLG Vision and local objectives; see DCLG Business Plan and EBC Corporate plan at the following links:
https://www.gov.uk/government/uploads/system/uploads/attachment_data/file/7510/CLG-Business-Plan1.pdf
<http://www.eastbourne.gov.uk/EasysiteWeb/getresource.axd?AssetID=210648&type=full&servicetype=Inline&filename=/corporateplanrefresh1415pdf.pdf>
3. Is the project unlikely to be achieved without grant support? Can the project deliver a good return on investment and Value for Money? Will the project create burdensome legacy revenue/operational costs? Will the project lever in additional investment and resources? Has there been an allowance for inflation and contingencies?
4. Consider the following;
 - a. would the project be achieved without grant?
 - b. will the project significantly disadvantage other aspects of local economy?
 - c. is the project likely to have broad based political and community support?
 - d. is the project legally, technically and practically deliverable?
 - e. if planning permission is required, is this likely to be approved?
 - f. will the project be economically sustainable?

If you would like support in completing the application then Paul Quanstrom is available to assist. Paul's contact details are:-

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