

Corporate Policy and Strategy Committee

10.00am, Tuesday, 2 December 2014

Edinburgh's Christmas and Edinburgh's Hogmanay Key Performance Indicators

Item number	7.3
Report number	
Executive	
Wards	All

Executive summary

The outcomes of the 2013/2014 Edinburgh's Christmas events programme and Edinburgh's Hogmanay festival were reported to this Committee at its meeting of 5 August 2014. One of the actions from that meeting was to produce a set of key performance indicators for Edinburgh's Christmas and Edinburgh's Hogmanay against which the success of the contract could be measured.

Under the terms of the contract, Unique Events Ltd and Underbelly Ltd are jointly and severally responsible for delivery of the service contract for Edinburgh's Christmas and Edinburgh's Hogmanay. Underbelly Ltd has operational responsibility for delivering the former, while Unique Events has operational responsibility for the latter.

This report provides a set of key performance indicators to allow consistent year on year comparison of the performance of the events, and notes that performance will be reported annually, from 2015 onwards, to the Culture and Sport Committee.

Links

Coalition pledges	P24
Council outcomes	CO8, CO20, CO26
Single Outcome Agreement	SO1

Edinburgh's Christmas and Edinburgh's Hogmanay 2013/14 Event Update

Recommendations

- 1.1 Approve the key performance indicators for Edinburgh's Christmas and Edinburgh's Hogmanay in appendix 1.
- 1.2 Note that annual performance reports will be presented to the Culture and Sport Committee from 2015 onwards.

Background

- 2.1 The consortium of Unique Events and Underbelly is contracted to deliver Edinburgh's Hogmanay and Edinburgh's Christmas. Through the delivery of this Festival and event programme, the Council aims to ensure that Edinburgh maintains its position as an attractive destination city for visitors throughout the winter season and aims to:
 - create a dynamic, contemporary feel whilst retaining a sense of tradition, resulting in a 'unique to Edinburgh' product;
 - offer different customer experiences;
 - identify new creative activities and events to refresh the programme; and
 - retain and enhance world class status for these programmes.
- 2.2 This report proposes a performance monitoring framework which will allow the Council and consortium to evaluate the programmes.
- 2.3 Edinburgh's Christmas takes place over a six-week period from November to January in and around the city centre.
- 2.4 Edinburgh's Hogmanay is an internationally renowned New Year festival, taking place over 3 to 5 days centred on 31 December. The Festival provides unrivalled promotion for the city. Images of the midnight fireworks are broadcast around the world to significant international audiences. Social media coverage is also extensive.
- 2.5 The current contract replaced two separate contracts, and transfers all financial risk to the consortium contractor comprising Unique Events Ltd and Underbelly Ltd.

- 2.6 The term of the contract is three years from 2013/14 (at a cost of £3,937,368) with an option to extend for two further years.
- 2.7 The maximum subsidy in any year to the contractor is £1,312,456.
- 2.8 The consortium is required to report regularly against contractual terms throughout the year.
- 2.9 Following a report to this Committee on 5 August 2014 it was recommended that a set of key Performance indicators be developed for Edinburgh's Christmas and Edinburgh's Hogmanay and reported annually.

Main report

- 3.1 Appendix 1 provides an outline framework to monitor the performance of Edinburgh's Christmas and Edinburgh's Hogmanay in delivering the objectives outlined in paragraph 2.1 above.
- 3.2 The framework is built around 19 key performance indicators to be monitored on an annual basis against specific targets contained within the contract, set in advance by the Council and agreed with the consortium. Performance will be measured against these targets and analysed using the standard red/amber/green format of all Council performance analysis.
- 3.3 The baseline figures contained within appendix 1 are taken from the original successful tender submission of 2013 from the consortium. Baseline figures not contained within the tender submission are taken from 2012, the most recent data available prior to the start of this contract.
- 3.4 Edinburgh's Christmas undertakes annual audience research; Edinburgh's Hogmanay's research is undertaken biennially. The review periods within the appendix reflect these differing cycles of audience research. Edinburgh's Hogmanay, as one of the 12 major Festivals, is a member of Festivals Edinburgh. The ongoing programme of themed impact analyses by Festivals Edinburgh focuses on economic impact throughout 2015. All 12 Festivals will be impact assessed, which for Edinburgh's Hogmanay, will mean its 2015/16 programme. The results of this impact assessment should be available in March 2016.
- 3.5 At its meeting on [5 August 2014](#), the Corporate Policy and Strategy Committee considered key issues which arose in the consortium's first year, including affordability of some activities for families and an incident involving one of the attractions, which generated criticism in the local press. It was agreed as a result that a number of new family attractions and offers would be introduced, and co-operative promotional campaigns with key local media would continue for this year's event.
- 3.6 The performance achieved by the 2014/15 events will be reported to the Culture and Sport Committee, along with qualitative analysis of the initiatives described

above and improvement actions to ensure the future development of the programmes.

- 3.7 The Event Planning and Operations Group system, which ensures the safety of these and other major events, will be the subject of a separate report to the Culture and Sport Committee.

Measures of success

- 4.1 The key performance indicators contained in appendix 1 will become the framework against which the success of the contract will be measured.

Financial impact

- 5.1 The subsidy from the Council for delivery of both events is £1,312,456 per annum, fixed for three years. This is in line with the previous combined budget for both events.

Risk, policy, compliance and governance impact

- 6.1 The events comply with all Council event management and safety policies.

Equalities impact

- 7.1 The contractor is expected to ensure that the two programmes remain attractive to Edinburgh residents, and Edinburgh's Christmas in particular includes indicators to ensure that it remains attractive and accessible to families, and accessible to community groups.

Sustainability impact

- 8.1 The contractor has an Environmental Policy including undertaking to minimise impact on the environment which includes the reduction of emissions; the efficient use of energy; the use of biodegradable and recycled products and minimisation of waste amongst others.
- 8.2 Edinburgh's Hogmanay participates in the Festivals Edinburgh Green Venue Initiative which promotes best practice in sustainability. The contractor will maintain membership.

Consultation and engagement

- 9.1 The contractor has consulted and engaged with local businesses; stakeholder agencies and organisations as well as community groups, schools and other groups and individuals in the planning, delivery and assessment of events and

attractions. This is expected to continue. In the preparation of this report the contractor and the Council's Business Intelligence Unit were consulted and contributed to the final set of key performance indicators.

Background reading/external references

Reports to Finance and Resources Committee on [21 February](#) and [21 March 2013](#); report to Corporate Policy and Strategy Committee on [5 August 2014](#).

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Links

Coalition pledges	P24 - Maintain and embrace support for our world-famous festivals and events
Council outcomes	CO8 - Edinburgh's economy creates and sustains job opportunities CO20 - Culture, sport and major events – Edinburgh continues to be a leading cultural city where culture and sport play a central part in the lives and futures of citizens CO26 - The Council engages with stakeholders and works in partnership to improve services and deliver on agreed objectives
Single Outcome Agreement	SO1 - Edinburgh's economy delivers increased investment, jobs and opportunities for all
Appendices	Appendix 1 – Key performance indicators for Edinburgh's Christmas and Edinburgh's Hogmanay

Appendix One: Edinburgh's Christmas Contractual Key Performance Indicators

Action	Deliverables and Measures (items in Grey will be measured in 2014/15)	Review Period	Baseline (Tender)	2013/14	RAGG
Increase the accessibility of the Christmas events to visitors and residents	Number of tickets sold for Edinburgh's Christmas	Annual	248,000	387,462	Green
	Number of people attending Light Night	Annual	6,000	26,000	Green
	Footfall measured at the St Andrew Square site	Annual	267k	1.1m	Green
	Footfall measured at the Princes Street site, next to East Gardens	Annual	1.06m	1.5m	Green
Enhance customer experience	% of attendees who expressed satisfaction with the programme	Annual	70%	98%	Green
	% of attendees who agreed the programme provided good value for money	Annual	70%	74%	Green
Ensure the programme remains attractive to Edinburgh residents	% of Edinburgh residents visiting Edinburgh's Christmas	Annual	30%	37%	Green
Ensure the programme is attractive and accessible to families	Number of attractions suitable for families	Annual	7	7	Green
Ensure the programme is accessible to local community groups	No of events in which local community groups participate	Annual	2	2	Green
Promote Edinburgh as a winter destination through social media channels	Number of Facebook 'Likes'	Annual	9,000	37,450	Green
	Number of Twitter followers	Annual	4,789	7,024	Green
Ensure the Council is not financially exposed	Profit share returned to the Council from Edinburgh's Christmas	Annual	17%	0	Red

Appendix One: Edinburgh's Hogmanay Contractual Key Performance Indicators

Action	Deliverables and Measures (items in Grey will be measured in 2014/15)	Review Period	Baseline (Tender)	2013/14	RAGG
Ensure the Street Party and Concert in the Gardens remain accessible and attractive to visitors and residents * *out of a total audience for all Hogmanay events of 75,000	No of tickets sold for the Street Party/Concert in the Gardens	Annual	56,094	57,692	Green
Ensure the Torchlight Procession remains accessible and attractive to visitors and residents * *dependent on securing external funding	No attending Torchlight Procession	Annual	27,500	27,500	Green
Maintain level of international visitors to the Street Party	% of international visitors to the Street Party	Biennial	28%	N/A	Grey
Maintain high level of customer satisfaction	% of attendees who expressed satisfaction with the programme	Biennial	TBC	N/A	Grey
Ensure the Edinburgh's Hogmanay programme is attractive and accessible to Edinburgh residents	% of Edinburgh residents participating in Edinburgh's Hogmanay	Biennial	37%	N/A	Grey
Increase domestic and international promotion of Edinburgh through social media channels	Number of Instagram followers	Annual	0	592	Green
	Number of Facebook 'Likes'	Annual	7,232	26,351	Green
	Number of Twitter followers	Annual	2,502	8,109	Green
Ensure the Council is not financially exposed	Profit share returned to the Council from Edinburgh's Hogmanay	Annual	35%	0	Red