

# Culture and Sport Committee

10.00am, Tuesday, 23 August 2016

## Edinburgh's Christmas and Edinburgh's Hogmanay Key Performance Indicators 2015/16

Item number	7.8
Report number	
Executive	
Wards	All

### Executive summary

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The Corporate Policy and Strategy Committee agreed on [5 August 2014](#) that a set of key performance indicators for Edinburgh's Christmas and Edinburgh's Hogmanay would be produced, against which the success of the contract could be measured and reported to this Committee.

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 an update on the 2015/16 event, notes that the key performance indicators were mostly met (excluding a profit share returned to the Council from both programmes), and notes that the Council contained the unforeseen Policing charge, which was introduced for the first time in 2014/15.

### Links

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Coalition pledges	P24
Council outcomes	CP6
Single Outcome Agreement	SO1

## Edinburgh's Christmas and Edinburgh's Hogmanay Key Performance Indicators 2015/16

### Recommendations

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- 1.1 It is recommended that Committee note the outcomes of the 2015/16 event.

### Background

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- 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 residents and visitors throughout the winter season and aims to:
  - 2.1.1 create a dynamic, contemporary feel whilst retaining a sense of tradition, resulting in a 'unique to Edinburgh' product;
  - 2.1.2 offer different customer experiences;
  - 2.1.3 identify new creative activities and events to refresh the programme; and
  - 2.1.4 retain and enhance world class status for these programmes.
- 2.2 This report provides an update on the performance monitoring framework which allows the Council and consortium to evaluate the programmes each year.
- 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 three 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 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 up to two further years (2016/17 and 2017/18).

- 2.7 The Finance and Resources Committee agreed on [4 June 2015](#) to extend the contract for Edinburgh's Christmas and Edinburgh's Hogmanay for one year (2016/17). A procurement exercise for 2017/18 onwards is in development.
- 2.8 The maximum budget available in any year to the consortium is £1,312,456. The consortium will be liable for any costs that exceed the agreed budget.
- 2.9 The consortium is required to report regularly against contractual terms throughout the year.
- 2.10 The Corporate Policy and Strategy Committee agreed on 5 August 2014 that a set of key performance indicators be developed for Edinburgh's Christmas and Edinburgh's Hogmanay and reported annually.

## Main report

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- 3.1 Appendix 1 provides an update on the performance of Edinburgh's Christmas and Edinburgh's Hogmanay in delivering the objectives outlined in paragraph 2.1 of the report.
- 3.2 The framework is built around 21 key performance indicators monitored on an annual basis against specific targets contained within the contract, set in advance by the Council and agreed with the consortium. Performance is measured against these targets and reported using the standard red/amber/green format of all Council performance analysis.
- 3.3 The baseline figures contained within appendix one 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.
- 3.5 Both events were organised against a backdrop of the terror attacks in Paris; the extended closure of the Forth Road Bridge for safety inspections; and the inclement weather in December 2015. Combined, these three elements had a negative impact on attendance levels.

### **Edinburgh's Christmas**

- 3.6 Edinburgh's Christmas performed well given the circumstances. However, there was a decrease in ticket sales of 13.76% to 466,939 for 2015/16 against 541,151 for 2014/15.

- 3.7 Footfall at the two Edinburgh's Christmas sites in St Andrew Square and Princes Street Gardens increased from 3.6m to 3.8m, with 3.6m of those specifically entering the sites to attend Christmas events.
- 3.8 Light Night launched the celebrations with an estimated audience in George Street of 15,000 people. Light Night was the first major public event in Edinburgh in the immediate aftermath of the Paris terror attacks and attendance levels were lower as a result.
- 3.9 Edinburgh's Christmas continued and expanded its programme of more affordable entertainment with the lower priced rides for children in Princes Street Gardens. All EH postcodes were offered a 20% discount on attractions at Edinburgh's Christmas and 99,990 of these tickets were purchased.
- 3.10 A number of community initiatives were also delivered. The 24 Days of Advent was repeated where each day in the approach to Christmas a building or space which is normally closed to the public opened its door, and welcomed visitors with a mince pie or choral performance and a chance to explore the building or space. The Stained Glass Window project exhibited 25 stained glass windows designed by primary school pupils from across Edinburgh, increasing from 12 in 2014/15. These were displayed throughout East Princes Street Gardens. Over 60 local community groups performed on stages along George Street as part of Light Night. Five hundred half-price tickets were made available everyday under a '12 Days of Christmas' promotion with the value of the tickets donated to Cancer Research UK Kids and Teens. The Street of Light on the High Street saw 255,000 people entertained for free by a light show featuring four Edinburgh choirs.

### **Edinburgh's Hogmanay**

- 3.11 The three day Edinburgh's Hogmanay festival began with the Torchlight Procession, attracting over 40,000 people. The Street Party, Old Town Ceilidh (in its new setting on the High Street and West Parliament Square) and Concert In The Gardens saw 75,000 people celebrating the New Year in Edinburgh, with an estimated city centre audience in excess of 100,000 viewing the fireworks. 1<sup>st</sup> January featured the Stoats Loony Dook in South Queensferry and the highly successful Scot:Lands programme, which opened 11 venues across the city to stage artistic performances, dance and song. In total, 150,000 people attended the events over three days. The Old Town Ceilidh broke the world record for the 'World's Longest Strip the Willow' with over 4,000 participants.
- 3.12 Hogmanay continues to attract a diverse audience with 64% of the street party audience coming from outwith Scotland. Box office data shows that tickets for this year's event were bought from 82 countries, up from 70 countries in 2014/15.

- 3.13 Over 1,600 press stories relating to Edinburgh's Hogmanay were generated. The festival had 160 accredited members of the press alongside live broadcasts from Sky News, ITN, BBC24 and BBC Scotland.
- 3.14 In a new partnership, Edinburgh's Hogmanay worked with UNICEF to raise money for children affected by the war in Syria. Over £50,000 was raised as a result of this partnership.
- 3.15 Research commissioned for Edinburgh's Hogmanay showed a satisfaction rate for attendees of 88% (satisfied/very satisfied).
- 3.16 Blogmanay returned for the fourth year generating 106.2m impressions (up 38% from 2014/15) and 19,300 tweets (13.5% increase). For the first time, #blogmanay invited social media influencers from China to use Chinese social media channels. Previously not accessible to the western world, the bloggers used Chinese social media platforms to generate 150 posts with total views in China of 20.6m for the hashtags #Hogmanay and #blogmanay.

## Measures of success

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- 4.1 The key performance indicators contained in appendix 1 are the framework against which the success of the contract is measured.
- 4.2 Edinburgh's Christmas and Edinburgh's Hogmanay meet Culture Plan objectives 1 (Ensure that everyone has access to world class cultural provision); 2 (Encourage the highest standards of creativity and excellence in all aspects of cultural activity); 3 (Support greater partnership working in the creative and cultural sectors and maximise resources available to help them thrive all year round); and 4 (Articulate the positive impact of culture in Edinburgh and promote Edinburgh's cultural success locally, nationally and internationally).

## Financial impact

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- 5.1 The contribution 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.
- 5.2 The maximum subsidy in any year is £1,312,456. The consortium will be liable for event costs that exceed the agreed subsidy.
- 5.3 Under the terms of the contract, the Council is entitled to a share of the profits generated by both events. As the consortium reported a loss for both events there was no return to the Council for 2015/16. This was due to decreased ticket sales from the impact of the bad weather, the Paris attacks and the extended closure of the Forth Road Bridge.

- 5.4 The Council continued to cover unbudgeted costs of £144,901 as a result of the Police charges which are applied to the Torchlight event, Loony Dook and the Street Party.

## **Risk, policy, compliance and governance impact**

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- 6.1 The Council's contribution to these events is within budget, with the exception of the Police Scotland charges. Financial risk for the two programmes rests with the consortium. The events comply with all Council event management and safety policies.

## **Equalities impact**

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- 7.1 The consortium 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**

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- 8.1 The consortium 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.

## **Consultation and engagement**

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- 9.1 The consortium 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

## **Background reading/external references**

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Reports to Finance and Resources Committee on [21 February](#) and [21 March 2013](#); report to Corporate Policy and Strategy Committee on [5 August 2014](#); report Culture and Sport Committee on [26 May 2015](#).

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## Links

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<b>Coalition pledges</b>	P24 - Maintain and embrace support for our world-famous festivals and events
<b>Council outcomes</b>	CP6 – A creative cultural capital
<b>Single Outcome Agreement</b>	SO1 - Edinburgh's economy delivers increased investment, jobs and opportunities for all
<b>Appendices</b>	Appendix 1 – Key performance indicators for Edinburgh's Christmas and Edinburgh's Hogmanay

## Appendix 1: Edinburgh's Christmas Contractual Key Performance Indicators

Action	Deliverables and Measures	Review Period	Baseline (Tender)	2013/14	2014/15	2015/16	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	541,151	466,639	Green
	Number of people attending Light Night	Annual	6,000	26,000	28,000	15,000	Green
	Footfall measured at the St Andrew Square site	Annual	267k	1.1m	1.6m	1.5m	Green
	Footfall measured at the Princes Street site, next to East Gardens	Annual	1.06m	1.5m	2m	2.3m	Green
Enhance customer experience	% of attendees who expressed satisfaction with the programme	Annual	70%	98%	98%	97%	Green
	% of attendees who agreed the programme provided good value for money	Annual	70%	74%	80%	86%	Green
Ensure the programme remains attractive to Edinburgh residents	% of Edinburgh's Christmas attendees that are Edinburgh residents	Annual	30%	37%	30%	47%	Green
Ensure the programme is attractive and accessible to families	Number of attractions suitable for families	Annual	7	7	19	19	Green
Ensure the programme is accessible to local community groups	No of events in which local community groups participate	Annual	2	2	6	6	Green
Promote Edinburgh as a winter destination through social media channels	Number of Facebook 'Likes'	Annual	9,000	37,450	58,412	73,000	Green
	Number of Twitter followers	Annual	4,789	7,024	8,894	10,300	Green
Ensure the Council is not financially exposed	Profit share returned to the Council from Edinburgh's Christmas	Annual	17%	0	£16,373	0	Red

## Appendix 1: Edinburgh's Hogmanay Contractual Key Performance Indicators

Action	Deliverables and Measures	Review Period	Baseline (Tender)	2013/14	2014/15	2015/16	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	64,065	70,500	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	35,000	40,000	Green
Maintain level of international visitors to the Street Party	% of international visitors to the Street Party	Biennial	14%	N/A	18%	22%	Green
Maintain high level of customer satisfaction	% of attendees who expressed satisfaction with the programme	Biennial	N/A	N/A	87%	88%	Green
Ensure the Edinburgh's Hogmanay programme is attractive and accessible to Edinburgh residents	% of Edinburgh's Hogmanay attendees that are Edinburgh residents	Biennial	24%	N/A	25%	24%	Green
Increase domestic and international promotion of Edinburgh through social media channels	Number of Instagram followers	Annual	0	592	1,036	2,692	Green
	Number of Facebook 'Likes'	Annual	7,232	26,351	36,551	41,628	Green
	Number of Twitter followers	Annual	2,502	8,109	10,903	13,500	Green
Ensure the Council is not financially exposed	Profit share returned to the Council from Edinburgh's Hogmanay	Annual	35%	0	£12,381	0	Red