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| Title of Report: | Council Managed Tourism Event Programme 2023/24 |
| Committee Report Submitted To: | The Leisure & Development Committee |
| Date of Meeting: | 20 December 2022 |
| For Decision or For Information | For Decision |

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| Linkage to Council Strategy (2019-23) | |
| Strategic Theme | Promote our tourist offering locally and internationally |
| Outcome | Improve prosperity To provide a balanced portfolio for major events across the Borough and facilitate partnership with other event promoters |
| Lead Officer | Head of Tourism and Recreation |

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| Budgetary Considerations | |
| Cost of Proposal | £573,895 |
| Included in Current Year Estimates | |
| Capital/Revenue | |
| Code | |
| Staffing Costs | |

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| Screening Requirements | Required for new or revised Policies, Plans, Strategies or Service Delivery Proposals. | | |
| Section 75 Screening | Screening Completed: | Yes/No | Date: |
| | EQIA Required and Completed: | Yes/No | Date: |
| Rural Needs Assessment (RNA) | Screening Completed | Yes/No | Date: |
| | RNA Required and Completed: | Yes/No | Date: |
| Data Protection Impact Assessment (DPIA) | Screening Completed: | Yes/No | Date: |
| | DPIA Required and Completed: | Yes/No | Date: |

1 Purpose of Report

The purpose of this report is to present Members with proposals for a Council-led event programme for 2023/24, including consideration of the 2024 Air Show.

Outline details of dates and budgetary requirements are provided for Elected Members consideration in advance of budget finalisation.

2 Background

The Council's 10-year strategic approach for the Tourism Event Remit recommends that the Council need to provide a balanced approach to event development, facilitation and delivery. With an increasing number of external event providers, the role of Council is more important than ever in terms of being supportive and allowing other event providers to develop the sector. The strategic approach recognises that Council will still be an event provider but recommends that to achieve a balance, Council delivered events should be fewer, better resourced and promoted more effectively.

In May 2021 Council approved a new Tourism Events Organisational design. Officers from Tourism and Recreation, in conjunction with HR colleagues, are working through completion of the structure. The Tourism Events Manager has been appointed and interviews / Matching are taking place in the early New Year.

The Tourism Events team will continue to work with key stakeholders, including Elected Members to assess the viability of Council's current portfolio of tourism events and agree opportunities for adjustment, growth and the introduction of new projects that fit with current market demand, whilst reflecting the key characteristics of our area. In advance of the rates setting process, the Council's Tourism Events budget has been calculated and this report details the events that are proposed to be delivered by Council in 2023/24.

During the 2022/23 year the Council's Tourism Events team has delivered on all of the scheduled event programme and continue to support and liaise with other event providers, including the administration of the Tourism Event Funding Programme.

3 Air show 2024

In January 2021 Council approved a Notice of Motion to develop a new International Air show for 2022 (marking the Queen's Platinum Jubilee) and explore holding the event every 2 years thereafter:

'That this Council would develop a new International Airshow for 2022 to mark the Queen's Platinum Jubilee and explore holding the event every 2 years from 2022. We should make this a key regional event not just for the Borough but for Northern Ireland and therefore explore working in partnership with key partners like the Northern Ireland Office, Ministry of Defence, Department for the Economy, Invest NI and Tourism NI. A project Board involving elected members of no more of 6 by d'hondt should be set up to shape and develop this event along with experts and other key stakeholders'

Council is requested to consider the above motion accordingly.

For the September 2024 scheduled air show to occur, planning would need to start early in 2023, and in line with the existing model for planning and delivery, the Tourism Event team would require additional specialist resources.

This includes the procurement of the Air Display Director (and associated services) and the employment of a Sponsorship / STEM / Industry Liaison Consultant. Both positions are for a fixed period and are not permanent appointments. Without these event specific specialists, the Air Show is not viable. Subject to approval, this activity has been scheduled into the Tourism Events planning process for 2023/24.

Table one allows for a £50,000 expenditure allocation within the 2023/2024 financial year to allow for costs associated for the preparation of this event taking place in September 2024.

Annex A details the projected income and expenditure summary for the 2022 Air Show which would be the basis for budget planning in 2024.

1.0 Delivery of Council Events in 2023/24

Table 1 – Tourism Events schedule detailing summarised costs.

| Events 2023 | Date(s) | Budget Requirement 2023/2024 |
|---|---|-------------------------------------|
| Ballymoney Spring Fair | Fri 7 th & Sat 8 th April | £24,000 |
| NW200 Race Week Festival | Sun 7 th - Sat 13 th May TBC | £31,395 |
| Rathlin Sound Maritime Festival | Fri 26 th May- Sun 4 th June | £41,500 |
| Seasonal Summer Programme (Summer Theatre Programme) | Mon 10 th July - Fri 25 th August | £9,775 |
| Summer Fireworks Evening Portstewart (Finale of Red Sails) | Sat 29 th July | £11,960 |
| Summer Entertainment & Fireworks Evening Portrush | Sat 12 th August | £10,465 |
| Ould Lammas Fair | Sat 26 th - Tues 29 th August | £144,000 |
| Salmon and Whiskey Festival | Sat 7 th - Sun 8 th October or Sat 14 th – Sun 15 th October TBC | £52,800 |
| Atlantic Sessions | Fri 17 th Nov – Sun 19 th November | £26,160 |
| Seasonal Halloween Events x 4 | Coleraine - Friday 27 th October Limavady - Saturday 28 th October | £75,840 |

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| | Ballycastle - Monday 30th October Ballymoney - Tuesday 31st October | |
| Seasonal Christmas Light Switch On's | Ballymoney Thursday 16 th November Limavady Saturday 18 th November Ballycastle Thursday 23 rd November Coleraine Friday 24 th November Portstewart Saturday 25 th November Garvagh Monday 27 th November Dungiven Wednesday 29 th November Portrush Friday 1 st December Kilrea Saturday 2 nd December | £96,000 |
| N.I. International Air Show | September 2024 | £50,000 |
| Total Request | | £573,895 |

The above table does not include the additional cost of the partnership with the Coleraine and District Motor Club in which Council resources the NW200 Course Build and provides dedicated office accommodation (subject to conditions).

4-0 Implications for Planning Council-led Event Programme

Many of the Council's managed events require significant lead-in time and committed resources. Event management, planning, outsourced suppliers, professional services, marketing activities and traffic management consultants, mostly need to be procured and contracts agreed months in advance of the event taking place. Safety Advisory Group (SAG) consultation for events such as the Ould Lamma Fair starts 7-8 months in advance, with tender documentation and pyrotechnic licences applied for several months in advance.

Over the last number of years, the Tourism and Recreation remit continues to experience an additional burden on resources coming from external

influences. Greater scrutiny around Traffic Management and Health and Safety have impacted on the resources required to deliver events.

5.0 Consultation and Assessment of Event Delivery Options

Officers have continued to liaise and seek advice from various agencies in relation to the potential planning opportunities for Council Managed events in 2023. This includes the Police Service of Northern Ireland (PSNI), Northern Ireland Ambulance Service (NIAS), St John Ambulance and the Council led Safety Advisory Group (SAG).

For each event, Officers will continue to look at the type of delivery which is possible based on information, advice and timings, while considering both internal and external risks.

6.0 Budgetary Position

In advance of the 2023 rate setting process, the Leisure and Development Committee is asked to consider the budget allocation for the delivery of Council Managed events (as detailed in Table 1).

7.0 Recommendation

1. It is recommended that the Leisure and Development Committee considers the proposals detailed within this report for the delivery of Council-led events in 2023 as depicted in Table 1.
2. The Committee is also asked to consider the 'notice of motion' from January 2021 and if the Air Show is to proceed, approve the additional expenditure of £50,000, in the 2023/2024 financial year for preparatory works for the 2024 Air Show.

Annex A

NORTHERN IRELAND INTERNATIONAL AIR SHOW 2022 PROJECTED INCOME & EXPENDITURE SUMMARY

| Projected Expenditure | |
|--|-----------------|
| Total for Ground Budget – Multi Agency Support (Traffic Management, Medical & Stewarding). | £128,062 |
| Total for Ground Infrastructure (Production & Venue Costs, Labour & Entertainment). | £148,250 |
| Total for Marketing, Promotion (Website, Social Media management & site branding). | £40,000 |
| Total for Staffing Costs (Estates, Waste Operations, Air Display Director and Sponsorship / STEM / Industry consultant). | £76,000 |
| Total for Air Programme Budget (Air Assets, Air Display Insurance and Accommodation). | £125,000 |
| Total Expenditure | £517,312 |

| Income Sources 2022 | Projected Income |
|---|-------------------------|
| External Grant Funding | £19,800 |
| Private Sector Sponsorship | £63,000 |
| Labour Market Partnership to support the STEM initiative. | Unconfirmed - £57,000 |
| Hospitality Income | Estimated - £9,000 |
| Trade Income | Estimated - £50,000 |
| Total | £198,800 |

| Summary | |
|----------------------------------|-----------------|
| Projected Expenditure | £517,312 |
| Projected Income | £198,800 |
| Projected Cost to Council | £318,512 |