

# **NEATH PORT TALBOT COUNTY BOROUGH COUNCIL**

**25<sup>th</sup> June 2018**

## **Personnel Committee**

### **Report of the Head of Property and Regeneration – S. Brennan**

#### **Matter for Decision**

**Wards Affected:** All

### **Reinstatement of a Tourism Unit within the Regeneration and Economic Development Team**

#### **1. Purpose of the Report**

To seek Members' approval to establish the staffing structure of the new Tourism Unit within the Regeneration & Economic Development team within the Environment Directorate. The posts are:-

- i. Create a Destination Management and Marketing Manager – JEID 3884 (Grade 9)
- ii. Create a Destination Management Officer - JEID 3885 (Grade 6)

#### **2. Executive Summary**

This report outlines the proposed reinstatement of a Tourism Unit within Neath Port Talbot County Borough Council and seeks approval for the staffing structure required to deliver these proposals.

#### **3. Background**

In December 2017 the Regeneration and Sustainable Development Scrutiny Committee endorsed a review undertaken by the committee into support for the tourism sector. The recommendations within the review included the reinstatement of a tourism provision within Neath Port Talbot County Borough Council (NPTCBC) in order to encourage the growth of the sector within the local economy.

A report outlining the proposed remit for a tourism unit and suggested staffing structure (as contained within this report) was presented to the Regeneration and Sustainable Development Cabinet Board for endorsement on 22<sup>nd</sup> June 2018.

In May 2018 the Leader of the Council tasked the Economic Development Team with holding a workshop for the Neath Port Talbot (NPT) tourism industry in order to establish their views on the proposed remit for a Tourism Unit. The proposed remit

was subsequently endorsed by the industry and can be found in **Appendix 2** of this report.

### **Reasons For Proposed Structure**

The evidence presented to the scrutiny review (as referenced above) and the testimony of officers both from within NPTCBC and partner organisations made it clear that a permanent solution was the only sustainable way forward to ensure the future development of tourism in the County Borough.

In 2016 the Business Development Team secured funding through the Rural Development Plan (RDP) funded LEADER programme to deliver a project tailored towards supporting the tourism sector. This included employing a Business Development Officer who works with the tourism sector in the rural wards only.

However the activities of this role are severely constrained by the activities deemed eligible under the LEADER programme. The existing Business Development Officer (Tourism) role which will end in May 2019 and is permitted to deliver the following activities only;

- Mapping the business development needs of the tourism sector (providing business advice is not an eligible activity)
- Undertake visitor research to ensure the tourism sector is better informed on the needs and wants of visitors (this research is complete and referenced in this report)
- Deliver networking events for the tourism sector which encourage sense of place and raise the familiarisation of tourism operators on what the area has to offer.
- Deliver videography and photography of the rural wards
- Establish 3 networks which encourage the involvement of stakeholders in the delivering specific and prioritised destination management plan projects
- Undertake a feasibility study which tests the viability of a tourism proposal (this is yet to be identified).

Whilst the Tourism Development in NPT Project offers some capacity towards meeting the proposed remit set out in **Appendix 2** it is impossible to deliver what is needed using this resource alone.

It is therefore proposed that the Destination Management and Marketing Manager post commences as soon as possible and that the Destination Management Officer post commences in May 2019 after the Business Development Officer (Tourism) post funded via the RDP LEADER programme ceases.

### **Proposed Staffing Structure**

The following Council funded staffing structure is proposed for the reinstatement of a Tourism Unit.

- **Destination Management and Marketing Manager (Grade 9 JE ID 3884)**

Purpose of post: To lead on the development and promotion of NPT as a visitor destination and maximise the contribution that the tourism sector makes towards the economic prosperity of the County Borough. This post will be responsible for supervision of the Destination Management Officer post (from year 2 onwards) and the Business Development Officer (Tourism) post until the project ceases in May 2019 (line management for this post currently sits under the Business Services Co-ordinator post). The post holder will report directly to the Regeneration and Economic Development Manager.

- **Destination Management Officer (Grade 6 JEID 3885)**

Purpose of post: To assist with the co-ordination of the destination management process and the delivery of key tourism development and marketing projects. This post will report to the Destination Management and Marketing Manager.

#### **4. Financial Appraisal**

The costs associated with the creation of these posts is set out in the Financial Appraisal in **Appendix 1**

During year one the creation of the Destination Management and Marketing Manager post will require a minimum allocation of £43,000 (including overheads) and in year two the addition of the Destination Management Officer post will require an additional minimum allocation of £30,500 (including overheads).

#### **5. Equality Impact Assessment**

There are no equality impacts associated with this report. Please refer to the EIA Screening Form in **Appendix 3**

#### **6. Workforce Impacts**

The proposal will have a positive impact on the workforce.

#### **7. Legal Impacts**

There are no legal impacts associated with this report.

#### **8. Consultation**

There is no requirement under the Constitution for external consultation on this item.

#### **9. Recommendation**

It is recommended that Members **APPROVE** the establishment of a staffing structure of the new Tourism Unit within the Regeneration & Economic Development team within the Environment Directorate. The posts are:-

- i. Create a Destination Management and Marketing Manager – JEID 3884 (Grade 9)
- ii. Create a Destination Management Officer – JEID 3885 (Grade 6)

This proposal is subject to the approval of the remit of the new Tourism Unit and the resources required in order to establish the Unit being approved by the Regeneration & Sustainable Development Board held on the 22<sup>nd</sup> June 2018.

FOR DECISION

### **Reasons for Proposed Decision**

In order to deliver the resources required for the reinstatement of a Tourism Unit within NPTCBC and secure the growth of tourism as an important sector of the local economy.

### **10. Implementation of Decision**

The decision is proposed for immediate implementation.

### **Appendices**

Appendix 1 – Financial Appraisal

Appendix 2 – Proposed Remit for Tourism Unit

Appendix 3 – Equalities Impact Assessment Screening Form

### **List of Background Papers**

- Report to Regeneration and Sustainable Development Cabinet Board 22/06/2018 – Proposals for Future Tourism Provision within Neath Port Talbot County Borough Council.

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### Tourism Unit Financial Implications

#### SET UP COSTS:

<u>Costs</u>	<u>First Year</u>	<u>Maximum</u>
	£	£
Recruitment Costs	250	
Accommodation Costs		
Office Costs	250	
IT	250	
Other (Training)		
<b>Total Set Up Costs</b>	<b>750</b>	<b>0</b>
<b><u>Funding of Set Up Costs</u></b>		
Revenue Budget		
Reserves	750	
Special Grant		
Other		
<b>Total Funding of Set Up Costs</b>	<b>750</b>	<b>0</b>

#### RECURRING COSTS

<u>Costs</u>	<u>First Year</u>	<u>Maximum</u>
	£	£
Employee Costs		
- Starting salary (Grade 9 post)	43,000	43,000
- Additional cost at maximum salary (Grade 9 post)		5,500
- Starting salary (Grade 6/7 post) from year 2 onwards		30,500
- Additional cost at maximum salary (Grade 6/7) post		7,500
Employee Training and Seminars	500	500
Accommodation Running Costs		
Travel and Subsistence	1,000	1,000
Other running costs – office supplies	500	500
Other running costs – printing and literature	500	500
Other running costs - IT	500	500
Marketing & Development Operational Budget	50,000	50,000
<b>Total Recurring Costs</b>	<b>96,000</b>	<b>139,500</b>
<b><u>Funding of Recurring Costs</u></b>		
<b><u>External Sources</u></b>		
Specific Grant		
Funding from External Agencies		
Service Level Agreement		
Other		
<b><u>Internal Sources</u></b>		
HRA		
Existing Budget Allocation		
Additional Guideline Allocation for 2019-20		139,500
Other (specify) Reserves	96,000	
<b>Total Funds Available</b>	<b>96,000</b>	<b>139,500</b>

### The Proposed Remit of a Tourism Unit

In light of the findings of the recent visitor research and lessons learned from past and current tourism provision within the Council, the remit for the new NPTCBC Tourism Unit can be summarised as follows;

1. Co-ordinate the ongoing production and delivery of the revised Neath Port Talbot Destination Management Plan in order to encourage collaboration with the sector and remain eligible to apply for funding via Visit Wales for tourism development and marketing schemes.
2. Strengthen relationships with key partners such as Visit Wales, Welsh Government Major Events Unit, Tourism Swansea Bay, Brecon Beacons National Park, Natural Resources Wales and neighbouring local authorities to secure investment and raise the profile of NPT as a visitor destination.
3. Attract investment in new tourism product development (including new developments linked to Regeneration schemes) and existing infrastructure (i.e. mountain bike trails, country parks) in order to remain competitive and enhance the visitor experience. This can be achieved by building relationships with key funders.
4. Deliver specialist advice and assistance to businesses (SME's) in the Tourism sector in order to maximise job creation opportunities and encourage good quality developments.
5. Act as a facilitator (or single point of contact) for key tourism developments to maximise opportunities to secure private sector investment and major tourism developments in the area.
6. Identify opportunities for Council buildings/ land to be tendered for use as tourism assets, for example, the former Waterfalls Centre in Pontneddfechan which now operates as holiday accommodation/ bistro (known as Sgwd Gwladys). Developments such as this support the tourism economy and raise revenue for the council through its lease with the proprietors.
7. Secure benefits from major events by delivering a modest support package to attract and nurture annual and/ or high profile events where there is a demonstrable economic benefit.
8. Undertake specific and targeted destination marketing and PR activities which act on the visitor research findings to achieve the following;
  - Increasing the number and length of overnight stays
  - Present our tourism product as a more packaged offering making it obvious that you can stay in NPT for longer than two days.
  - Redesign the [www.visitnpt.co.uk](http://www.visitnpt.co.uk) and [www.afanforestpark.co.uk](http://www.afanforestpark.co.uk) websites and concentrate our marketing efforts on mainly digital methods.

- Undertake targeted marketing activities for our key markets (outdoor activities/ peace and quiet seekers/ landscape lovers).
- Establish NPT as a place to base a stay ('a gateway') to South West Wales.