

29 November 2017

BROOKE OVERVIEW AND SCRUTINY COMMITTEE – 7 DECEMBER 2017

A meeting of the Brooke Overview and Scrutiny Committee will be held at 5.30pm on Thursday 7 December 2017 in Committee Room 1, Town Hall, Rugby.

Councillor Claire Edwards
Chair of Brooke Overview and Scrutiny Committee

A G E N D A

PART 1 – PUBLIC BUSINESS

1. Minutes

To confirm the minutes of the meeting held on 12 October 2017.

2. Apologies

To receive apologies for absence from the meeting.

3. Declarations of Interest

To receive declarations of:

(a) non-pecuniary interests as defined by the Council's Code of Conduct for Councillors;

(b) pecuniary interests as defined by the Council's Code of Conduct for Councillors;

(c) notice under Section 106 Local Government Finance Act 1992 – non-payment of Community Charge or Council Tax.

Note: Members are reminded that they should declare the existence and nature of their non-pecuniary interests at the commencement of the meeting (or as soon as the interest becomes apparent). If that interest is a pecuniary interest, the Member must withdraw from the room unless one of the exceptions applies.

Membership of Warwickshire County Council or any Parish Council is classed as a non-pecuniary interest under the Code of Conduct. A Member does not need to declare this interest unless the Member chooses to speak on a matter relating to their membership. If the Member does not wish to speak on the matter, the Member may still vote on the matter without making a declaration.

4. Finance and Performance Monitoring 2017/18 Q2 – please refer to report from Cabinet 4 December 2017 and RPMS
5. Benn Hall Two Year Marketing and Business Plan – 18-month update
6. Review of The World Rugby Hall of Fame
7. Overview and Scrutiny Work Programme 2017/18

Any additional papers for this meeting can be accessed via the website.

Membership of the Committee:

Councillors Claire Edwards (Chair), Mrs A'Barrow, Mrs Bragg, Cranham, Keeling, Mrs New, Pacey-Day, Srivastava and Dr Williams

If you have any general queries with regard to this agenda please contact Veronika Beckova, Democratic Services Officer (01788 533591 or e-mail veronika.beckova@rugby.gov.uk). Any specific queries concerning reports should be directed to the listed contact officer.

If you wish to attend the meeting and have any special requirements for access please contact the Democratic Services Officer named above.

AGENDA MANAGEMENT SHEET

<i>Name of Meeting</i>	Brooke Overview and Scrutiny Committee
<i>Date of Meeting</i>	7 December 2017
<i>Report Title</i>	Benn Hall – Two Year Marketing and Business Plan – 18 Month Update
<i>Ward Relevance</i>	All
<i>Contact Officer</i>	Tom Kittendorf, Sports and recreation Manager, Tel: 01788 533 749
<i>Summary</i>	This paper reports on the previous 12 months operation following the two-year marketing and business plan for The Benn Hall.
<i>Financial Implications</i>	There are no financial implications arising from this report.
<i>Risk Management Implications</i>	There are no risk management implications arising from this report.
<i>Environmental Implications</i>	There are no environmental implications arising from this report.
<i>Legal Implications</i>	There are no legal implications arising from this report.
<i>Equality and Diversity</i>	No new or existing policy or procedure has been recommended.

Report to the Brooke Overview and Scrutiny Committee

7 December 2017

Benn Hall – Two Year Marketing and Business Plan 18 Month Update

Summary

This paper reports on the previous 12 months' operation following a six-month update in December 2016 for the marketing and business plan for the Benn Hall.

1. BACKGROUND

On 10 March 2016, the committee received a presentation by the Head of Planning and Culture (now Head of Growth and Investment) on the performance, budgets and business plan for the Benn Hall.

A task group review on the Benn Hall was conducted and subsequent report was approved by Cabinet on 27 June 2016 with the following recommendations:

- The approval of a two-year marketing and business plan
- A new pricing structure
- Revised corkage charges
- Future consideration of physical improvements to the frontage of the Benn Hall
- A progress review after six months' operation of the plan

2. BUSINESS PLAN – Performance Review

The business development plan outlined a new priority focus of business hire and private functions due to potential revenue streams it could create. The following business objectives were set:

- Attract 80 hours of meeting room hire monthly for the Rokeby Room and Caldecott Bar, generating an annual income of £16,800.
- Continue to maintain relationships with the core customer base generating £60,000 annually through room bookings for community use.
- Accommodate 24 high income private hire events annually, generating £15,000 in room hire and £35,000 in bar income.
- Organise six Benn Hall-led events annually, generating £20,000 in ticket sales and £9,000 in bar income.

To meet these objectives, an annual programme of events is promoted across the borough. Outlined below are the collective events delivered by the Benn Hall in the last 12 months operations.

2.A Benn Hall Events

The Benn Hall has a £6,000 budget for the delivery of events that are managed and promoted in-house with an acceptance of risk for the recovery of costs through ticket sales and bar income. With an increase in private hire events, the Benn Hall management took a strategic decision to deliver one high profile event with two additional supporting events at a lower cost.

To date two of three planned events have been delivered with the below results:

Events	Total Cost of Hire	Ticket Sales	Bar Takings	Staff Costs	Profit/Loss
George Michael Tribute	£1,303	£2,120	£1,103	£226	£1,694 profit
Vienna Ballet – Sleeping Beauty	£4,559	£6,317	£498	£325	£1,931 profit

****Table 1** – Benn Hall organised events to date including all fees and income generated.

2.B Private Hire Events

The booking of private hire events reduces the element of risk to the Benn Hall with external hirers carry the risk of low ticket sales having agreed to pay a set room hire fee. Although the Benn Hall will still actively promote the events, the onus of responsibility is on the hirer to drive ticket sales. The Benn Hall aim to maximise the profitability of events through bar income.

Private Hire activity is currently on target to achieve its target of £50,000 for year two delivery of the business development plan with £37,172 income achieved up to October 2017. Quarter 4 bookings include potential high yield bar events with Christmas themed private hire events. Table 2 outlines a number of the private hire events and indicative associated costs to give a profit/loss record of the event. The purchasing of stock has not been considered within the below table.

Event	Room Hire Income	Bar Takings	Staff Costs	Profit/Loss
Boombastic 90's Night	£400	£3,644	£391	£3,653 profit
Myton Hospice Quiz Night	£168	£1,206	£238	£1,136 profit
AEI RFC 100 Anniversary	£672	£5,280	£391	£5,561 profit
Soul Night	£1,200	£2,455	£575	£3,080 profit
Wedding Reception	£835	£1,710	£195	£2,350 profit
School Reunion	£600	£1,305	£391	£1,514 profit
Wedding Reception	£885	£2,231	£195	£2,921 profit

****Table 2** – Private hire events held to date including all fees and income generated

2.C MEETING ROOM HIRE

The hiring of the Caldecott and Rokeby Rooms respectively for meeting room space is currently underperforming against a target of £16,800. The current level of income is approximately 33% of the annual target set as a performance measure.

However, through recent analysis of the Rugby Performance Management System data, it has been identified that there may be inaccurate coding to events. A thorough analysis of

event categorisation is scheduled between the Sports and Recreation Manager and the Performance Management and Improvement Officer.

RPMS analysis to ensure appropriate attributing of income

2.D RUGBY PERFORMANCE MANAGEMENT SYSTEM

The Benn Hall performance is tracked through management indicators using Rugby Performance Management System (RPMS). The total amount of revenue income is outlined against targets in the table below, with current level of performance as of October 2017 versus 2016 performance to the same period.

	Target 2016/17	Income Achieved – October 2016	Income Achieved – October 2017
Community Use Room Bookings	£60,000 pa	£34,834	£43,240
Meeting Room Hire Income	£16,800 pa	£5,295	£5,563
Private Hire Events Income	£50,000 pa	£16,311	£37,172
Benn Hall Events Income	£29,000 pa	£27,168	£18,332

****Table 3** – Outlines the Target Income v Income to Date recorded on RPMS.

2.E PRICING STRUCTURE

A new pricing structure was formulated by the Benn Hall Development Group to provide clarity to the customer on all fees and charges. The following principles were implemented with the new charges shown in Table 4.

- Minimum increase in room hire charges of 30% for customers, per hour.
- Removal of categorised pricing for different types of event.
- Determined by hourly rates rather than pre-determined booking slots.

Day	Main	Rokeby Room	Caldecott Room	Whole building
Sunday – Thursday	£30 per hour	£20 per hour	£15 per hour	£50 per hour
Friday – Sunday and bank holidays	£60 per hour	£35 per hour	£20 per hour	£100 per hour

****Table 4** – New Room Booking Costs

2.F BENN HALL SHOW PACKAGE

There has been a significant increase in private hire events, especially music promotions on priority evening slots on Friday and Saturday.

The Benn Hall Business Management group undertook a scoping exercise to ensure all fees and charges are being utilised. The marketing officer designed and implemented a new 'Show Package' for external promoters, with additional costs including:

- Performance Rights Society Licence – The Benn Hall are liable for a nominal fee of approximately £45 per applicable event. This is now passed to the event hirer as a cost.
- Ticket Commission – Where The Benn Hall take responsibility for selling an external events tickets, including all administrative tasks, a 5% fee has been applied as a service charge.
- Load in/out – Additional room hire charges have been incorporated to take in to account additional hire requested outside of the two-hour allowance. An evening concert requiring set up of additional lighting, sound systems are an example of application.

3. MARKETING STRATEGY IMPROVEMENTS

The 18-month period of the Benn Hall plan has seen a significant concentration on making essential improvements to the marketing systems at the Benn Hall. These have all been low-cost but high-impact and include:

3.A Website

- Total re-design and re-writing of web content making the venue more attractive to online visitors
- Specific event information and home page banners to be more visible to the customer.

Result: Increased dwell time on wedding and venue hire pages

3.B Weddings

- A continued focus on the marketing of weddings via dedicated website pages.
- The creation of a new wedding brochure highlighting the individual packages and associated costs.
- Removal of the ceremony licence following analyse of bookings

Results:

Year	Number of Functions
2015/16	8
2016/17	18
2017/18	13 (to date)

3.C Miscellaneous

- The introduction of an email marketing system that enables the sending of professional quality, highly targeted emails to a growing database.
- Increase usage of social media platforms (Facebook and Twitter), including the use of paid adverts targeting post codes.
- Re-design of the Benn Hall events guide.
- Development of a digital version of the events guide, now being used in emails, social media and on the website.
- Duty Manager training focusing on event management including financial growth and profitability.

- Creation on an Event Calculator - Full analysis of the profitability of past/present events in order to inform future business and marketing planning.
- Bringing a marketing perspective to event planning to align supply and demand to ensure that events are relevant and attractive to audiences.

Result: Increased social media presence with over 1,200 ‘likes’ on Facebook.

Result: Membership database has grown to over 1900 contacts receiving a quarterly event brochure.

4. THE FINAL 6 MONTHS

The final six months will see the Benn Hall management team look to new opportunities and promotions that can attract existing and current users in to the facility in order to reach the individual performance targets.

An initial meeting has been held with ticketing software supplier to discuss the Benn Hall moving to online ticketing.

Meeting room and private hire income is currently below 50% at the six-month point of the year one delivery target. However, a busy November and December period will see an X Factor finalist perform in partnership with the Rugby Christmas Light switch on and further private hire events over the festive period.

Promotions for the next six months and the current ticket sales are outlined in Table 5 below:

Name	Date	Responsibility	Room Booking fees
<i>Jethro</i>	November 2017	Private Hire	£300
<i>Bee Gees Tribute</i>	December 2017	Private Hire	£400
<i>Killerz Tribute</i>	December 2017	Private Hire	£500
<i>Christmas Parties</i>	December 2017	Private Hire	£2,100
<i>Soul Night</i>	February 2018	Private Hire	£1,200
<i>Forbidden Nights</i>	March 2018	Private Hire	£350
<i>Vienna Ballet – Swan Lake</i>	March 2018	Private Hire	£510
<i>Little Mix Tribute</i>	April 2018	Private Hire	£410

****Table 5 – Advertised Events for phase 2**

4.A IDENTIFIED ACTIONS

In order to attract additional events, the Benn Hall management have outlined the following actions and proposals to achieve its objectives:

1. To host a Benn Hall Wedding Fayre – promotion and discounted weekday bookings
2. To develop a ‘Friends of the Benn Hall’ scheme to encourage repeat bookings
3. Online ticketing update – to digitalise the ticketing process and ensuring effective and efficient customer service
4. To analyse the data being recorded on RPMS to ensure its accuracy

5. BUDGET MONITORING

To demonstrate the increase in performance, the follow graphics set out a budget comparison from 2016/17 and 2017/18 financial positions.

Table 1

Shows the budgeted income for the Benn Hall versus the actual income of 2016/17 and the projected income based on current forecasts for 2017/18. It is projected The Benn Hall will over achieve against the budgeted income by circa £13,000, compared to an underachievement of £4,800 in 2016/17.

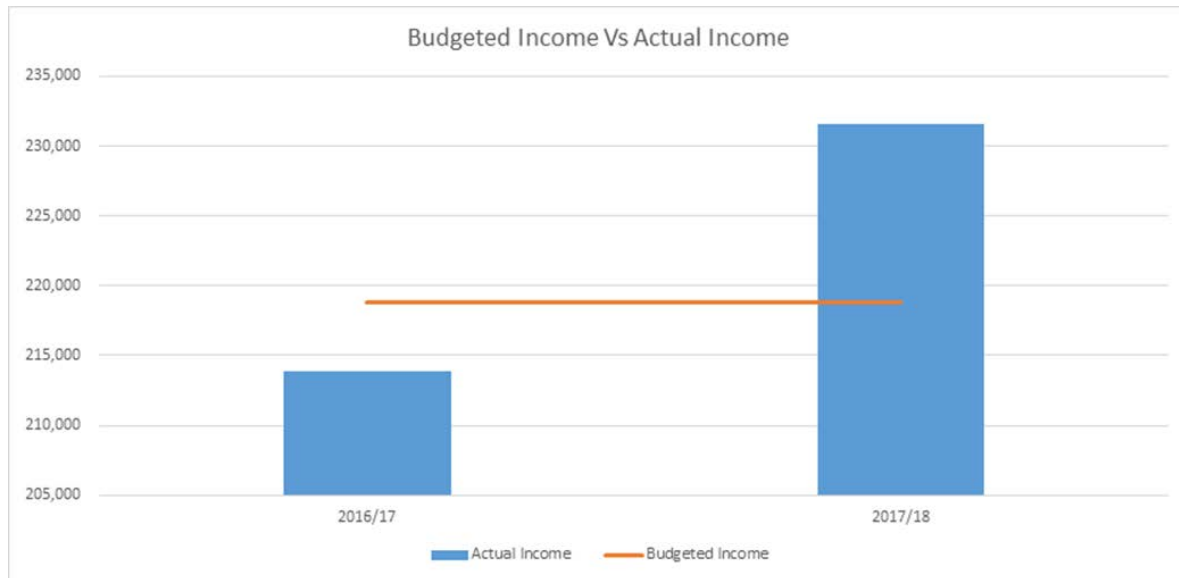
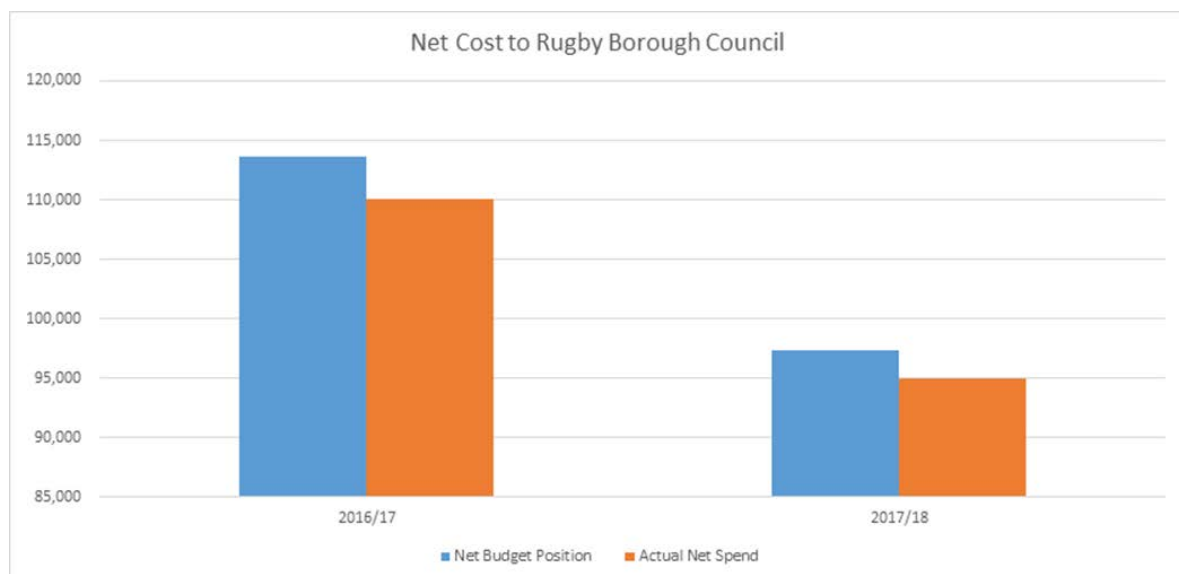


Table 2

Shows the overall net cost of the service to Rugby Borough Council. The total budgeted net expenditure has reduced by £16,000 from 2016/17 to 2017/18. Initial forecast projections for 2018/19 sees a further cost reduction of £24,730 to the service. This has been highlighted through the yearly overhead apportionment review.



6. SUMMARY

Since the approval of the two-year development plan there has been a focus on achieving new income targets in order to increase the viability of the Benn Hall. This has included a new marketing strategy, implementing staffing and pricing re-structures to come in line with other local competitors and to raise the profile and profitability of the facility. A new wedding brochure resulted in particular success in comparison to 2015/16 bookings.

There has been a significant increase in income generation that currently projects an over achievement against its budget target. This should result in a decrease in net expenditure to the Council. The financial projection for 2018/19 sees a further reduction in the net cost of delivering the Benn Hall as a service through a change in how overhead apportionment is calculated across the Council. Additional savings have been initiated through the new corporate cleaning contract.

The Benn Hall management team continue to review service delivery in order to maximise the income generated. The new 'Show Package' has been integrated in to the Benn Hall pricing structure and gives clarity to external promoters the hire fees of the venue. This has also allowed the Benn Hall to recover elements of expenditure that had not previously been recouped.

The Sports and Recreation Manager and Performance Management and Improvement Officer will undertake a detailed analysis of the data being recorded to ensure its accuracy, in particular designation of community or private hire attributes.

Through increased, professional appearing promotional material, the Benn Hall is developing its position as an attractive venue for promoters to hire.

Name of Meeting: Brooke Overview and Scrutiny Committee
Date of Meeting: 7 December 2017
Subject Matter: Benn Hall – Two Year Marketing and Business Plan – 18
Month Progress Update

LIST OF BACKGROUND PAPERS

There are no background papers.

AGENDA MANAGEMENT SHEET

<i>Name of Meeting</i>	Brooke Overview and Scrutiny Committee
<i>Date of Meeting</i>	7 December 2017
<i>Report Title</i>	Review of The World Rugby Hall of Fame
<i>Ward Relevance</i>	All
<i>Contact Officer</i>	Michael Beirne, Town Centre and Tourism Team Leader, Tel: 01788 533 213
<i>Summary</i>	The World Rugby Hall of Fame was proposed as a scrutiny review topic by Cabinet on 6 February 2017. A scrutiny group was established in April 2017 and following a number of meetings, the scrutiny group has made a number of recommendations. The draft review report is appended for the committee's consideration.
<i>Financial Implications</i>	There are no financial implications arising from this report.
<i>Risk Management Implications</i>	There are no risk management implications arising from this report.
<i>Environmental Implications</i>	There are no environmental implications arising from this report.
<i>Legal Implications</i>	There are no legal implications arising from this report.
<i>Equality and Diversity</i>	No new or existing policy or procedure has been recommended.

Public Report to the Brooke Overview and Scrutiny Committee

7 December 2017

Review of The World Rugby Hall of Fame

Summary

The World Rugby Hall of Fame was proposed as a scrutiny review topic by Cabinet on 6 February 2017. A scrutiny group was established in April 2017 and following a number of meetings, the scrutiny group has made a number of recommendations. The draft review report is appended for the committee's consideration.

1. RECOMMENDATIONS

The following recommendations were agreed by the scrutiny group:

1.	To adopt the World Rugby Hall of Fame Marketing Strategy and development of a three year action plan.
2.	To improve visitor numbers by introducing incentives to visit the World Rugby Hall of Fame and gift shop, including: <ul style="list-style-type: none">• Six free admission days per year• Annual visitor passes• Free or discounted tickets for local rugby clubs• Discount vouchers for the gift shop
3.	To review the current World Rugby Hall of Fame visitor experience including: <ul style="list-style-type: none">• Meet and greet• Customer service• Queue management for large groups• Capturing information about visitors and their feedback
4.	To recommend a Visitor Economy Working Party review of signage for coach parking and drop off points.
5.	To actively seek sponsorship.
6.	To publish an annual report to Brooke Overview and Scrutiny Committee, providing an update on the Marketing Strategy and action plan, including the recommendations provided in the report.

2. CONCLUSION

The review report will be submitted for approval to Cabinet on 8 January 2018 and for consideration to the Visitor Economy Working Party.

The committee will be provided with a progress report at a future meeting.

Name of Meeting: Brooke Overview and Scrutiny Committee
Date of Meeting: 7 December 2017
Subject Matter: Review of The World Rugby Hall of Fame

LIST OF BACKGROUND PAPERS

There are no background papers.



REVIEW OF THE WORLD RUGBY HALL OF FAME

October 2017

CONTENTS

	Chair's Foreword	4
1	Recommendations	5
2	Objectives	6
3	Methodology	8
4	Findings	9
5	Conclusions	17

TASK GROUP MEMBERSHIP

The task group consisted of the following members:

Councillor **Kathryn Lawrence** (Chair)
Councillor **David Cranham**
Councillor **Claire Edwards**
Councillor **Anthony Gillias**
Councillor **Bill Lewis**

FOR FURTHER INFORMATION

Please contact:

Michael Beirne
Town Centre and Tourism Team Leader
Tel: 01788 533 213
Email: michael.beirne@rugby.gov.uk

ACKNOWLEDGEMENTS

The Group would like to thank the following organisations for their valuable contribution to this review:

- Visit England
- Rugby Welsh RFC
- St Andrews RFC
- Old Laurentians RFC
- Rugby Lions RFC
- Wasps RC

The Group are also thankful to the following officers who have supported them throughout the review process:

- Rob Back (Head of Growth and Investment)
- Michael Beirne (Town Centre and Tourism Team Leader)
- Matthew Deaves (Communication, Consultation and Information Manager)
- Victoria Gabbitas (Arts Heritage and Visitor Services Manager)

CHAIR'S FOREWORD

The World Rugby Hall of Fame is an innovative and interactive visitor attraction which focuses on the game of Rugby from its birth to the game as it is played today throughout the world. The development of the attraction has meant a considerable financial investment for Rugby Borough Council. Therefore, it is important that a clear marketing strategy and plan for the attraction be devised and recommended to Council for implementation.

After a very successful launch in November 2016 and widespread interest from local residents and tourists, it became apparent that in order to maintain and improve on visitor numbers, there needed to be a review of progress to date.

The decision to charge an entrance fee for all visitors has resulted in a dramatic decline in visitor numbers.

There has been a very positive response from local residents to "free entry" days and the working party has considered and suggested a number of ways to promote the attraction to visitors.

It was originally hoped that World Rugby would be able to secure sponsorship for the attraction but to date no sponsorship deal has been forthcoming.

I would like to thank Michael Beirne, the Town Centre and Tourism Team Leader, for his work in advising the scrutiny group, the officers who have contributed their expertise, the members of the scrutiny group for their experiences and ideas and Veronika Beckova, Democratic Services Officer, for managing to produce the minutes of our meetings.

The scrutiny group's recommendations as set out in this report offer a positive marketing plan and strategy which will enable to the World Rugby Hall of Fame to establish its place in the Town Centre and Tourist Economy.

Councillor Kathryn Lawrence
Chair

1. RECOMMENDATIONS

The scrutiny Group proposes the following recommendations to Cabinet:

1.	To adopt the World Rugby Hall of Fame Marketing Strategy and development of a three year action plan.
2.	To improve visitor numbers by introducing incentives to visit the World Rugby Hall of Fame and gift shop, including: <ul style="list-style-type: none">• Six free admission days per year• Annual visitor passes• Free or discounted tickets for local rugby clubs• Discount vouchers for the gift shop
3.	To review the current World Rugby Hall of Fame visitor experience including: <ul style="list-style-type: none">• Meet and greet• Customer service• Queue management for large groups• Capturing information about visitors and their feedback
4.	To recommend a Visitor Economy Working Party review of signage for coach parking and drop off points.
5.	To actively seek sponsorship.
6.	To publish an annual report to Brooke Overview and Scrutiny Committee, providing an update on the Marketing Strategy and action plan, including the recommendations provided in the report.

1.1 Alignment with the Corporate Strategy

The review relates to the following corporate priorities:

GROWTH AND INVESTMENT: Promote and grow Rugby’s visitor economy with our partners

2. OBJECTIVES

2.1 Background

At a meeting of Cabinet on 6 February 2017, it was agreed that Overview and Scrutiny has a clear role in the ongoing operation of the Hall of Fame.

The overview and scrutiny chairs agreed this review should be included in the work programme for 2017/18 and this was approved by Brooke Overview and Scrutiny Committee.

A draft one-page strategy for this review was agreed Brooke Overview and Scrutiny Committee on 6 April 2017. A scrutiny group was appointed and began its work in April 2017.

2.2 The One Page Strategy

The 'one-page strategy' is the name given to the scoping document for the review. It defines the task and the improvements being aimed for and how these are going to be achieved. The review's one-page strategy, revised by the Head of Growth and Investment in June 2017 and agreed by Brooke Overview and Scrutiny Committee on 13 July 2017, is as follows:

What is the broad topic area?

World Rugby Hall of Fame

What is the specific topic area?

For many years it has been an aspiration of the Council to build on the town's status as the Birthplace of the Game by attracting more visitors to the town. In May 2016 Council agreed the procurement of a four-year license from World Rugby to host the World Rugby Hall of Fame visitor attraction on the 1st floor of the Art Gallery and Museum building in the town centre. The attraction formally opened on schedule on 18 November 2016.

"World Rugby" (formally the International Rugby Board) is the governing body of the game of Rugby Union. The attraction is the first physical embodiment of the Hall of Fame into which greats of the game are inducted.

The Council's experience in, and operation of, this new visitor attraction is developing and improving however it is necessary to ensure effective ongoing Member engagement with the attraction, specifically with reference to marketing activities and key target markets. The group will be tasked with making recommendations to Cabinet (or the Visitor Economy Working Party) with the overall objective of adopting a marketing strategy and plan for the attraction.

What should be considered?

It is suggested that the group dedicates one meeting to each of the below topics:

1. Community Days – what pattern of free entry days (in line with the decision of Council) should be adopted?
2. Draft Marketing Strategy and Action Plan
3. Partner/Stakeholder Engagement (see “who shall we consult” below)
4. Wrap-up and Recommendations

Who shall we consult?

A selection of the following:

- Head of Growth and Investment/Arts, Heritage and Tourism Team
- Visit England/Shakespeare’s England
- Rugby School
- Wasps RFC
- RFU/Local Rugby Clubs
- Travel and Tour operator(s)
- A comparable visitor attraction to the World Rugby Hall of Fame

How long should it take?

It is suggested that the scrutiny group dedicates one meeting to each of the above topics, taking place in May, July and September.

What will be the outcome?

The scrutiny group will be tasked with making recommendations to Cabinet (or the Visitor Economy Working Party) with the overall objective of adopting a marketing strategy and plan for the attraction.

3. METHODOLOGY

The scrutiny group met four times between April 2017 and October 2017. Their evidence that the group considered included:

- Introductory briefing setting out the context for the review
- World Rugby Hall of Fame Marketing Strategy and Rugby Borough Council Action Plan 2017/18
- External feedback from Visit England, Rugby Welsh RFC, St Andrews RFC, Old Laurentians RFC, Rugby Lions RFC and Wasps RC
- Past and present service structure
- Breakdown of visitor numbers by borough and out of town residents; national and international; schools and other groups
- An analysis, carried out by World Rugby, on a sample of visitor figures between November 2016 and August 2017
- Familiarisation Day on 15 November 2017
- Promotional material for the attraction, group tours and secondary school visits

4. FINDINGS

4.1 Introduction and Background

- 4.1.1 For many years it has been an aspiration of the Council to build on the town's status as the Birthplace of the Game by having a world class visitor attraction here in the town. In May 2016, Council agreed to the procurement of a four-year licence from World Rugby to host the World Rugby Hall of Fame visitor attraction on the 1st floor of the Art Gallery and Museum building in the town centre.
- 4.1.2 "World Rugby" (formally the International Rugby Board) is the governing body of the game of Rugby Union. World Rugby has the intellectual property rights to the Hall of Fame into which greats of the game are inducted. The attraction hosted here in Rugby will be the first physical embodiment of the Hall of Fame.
- 4.1.3 The Hall of Fame opened on Thursday 18 November. The opening day and the first inductions to the new Hall of Fame were hugely successful and created a wide spread media and public attention. The opening weekend incorporated a range of family activities attracting more than 1,000 visitors to the attraction.
- 4.1.4 The entrance and foyer to the Rugby Art Gallery and Museum building has been dramatically improved. The new Visitor Centre and Gift Shop creates a focus for all visitors to the building. Operation of the café will be subject to formal tender later in the year to ensure the best offer for visitors and the best value for money for the Council.
- 4.1.5 The new gift shop has seen a significant improvement in our ability to display merchandise, an increased sales area and a large range of branded World Rugby Hall of Fame stock. The branded stock is supplied by World Rugby with the Council taking a proportion of all sales.
- 4.1.6 The revised external signage to the building has been implemented to now include iconic World Rugby and Hall of Fame branding. The lamppost banners and temporary pedestrian signage in the town centre will remain in place indefinitely. Wider road and tourism signage is being reviewed with relevant sections of Warwickshire County Council.

4.2 Free Community Days

As part of the Council's commitment to the residents of the borough, six free community days were agreed by the scrutiny group to enable residents to enjoy free access to the attraction:

- 1 Sundays during the Rugby Festival of Culture (end of June/beginning of July)
- 1 Sunday during the Heritage Open Days (beginning of September)
- additional Sundays allocated throughout the year

Officers are in charge of producing a detailed calendar.

4.3 World Rugby Hall of Fame Marketing Strategy and Rugby Borough Council Action Plan 17/18

4.3.1 Introduction and content

In November 2016, the World Rugby Hall of Fame opened on the first floor of the existing Rugby Art Gallery and Museum. It required an investment of £1.2 million from Rugby Borough Council and provided a legacy for the town's Rugby World Cup 2015 events programme. The newly developed relationship with the sport's governing body is helping Rugby promote its USP as the birthplace of the game to a greater extent than has been previously possible.

The attraction itself provides a highly interactive experience and uses the latest HD touch-screen technology. Visitors take an inspirational journey through time using the latest HD touch-screen technology, from the game's humble origins to its global present played by 7.73 million men, women and children.

The purpose of this document is to outline ways the Council will promote the attraction through new or existing channels, at varying local, regional and national levels. It is based on and considers a higher level strategy, produced by World Rugby who will also deliver a range of marketing activities through their global channels – for reference, this covers the below:

- PR opportunities such as quarterly announcements surrounding details about induction/events/artefact donations at the WRHOF.
- Bi-annual events in the Art Gallery including the annual induction ceremony taking place in November and other 'talk' series which profiles an inductee and/or panel member.
- The World Rugby Hall of Fame will be the future starting location for all future Men's, Women's and Sevens Rugby World Cup Trophy Tours.
- Integration into larger international event such as the World Rugby Awards and Rugby World Cup.
- Website, World Rugby TV and social media channels to a broad international audience, including paid promotions.
- World Rugby databases will be leveraged to communicate new news to subscribers at least once per quarter.
- Offers for all World Rugby Tournament ticket holders.
- Annual refreshes of the exhibition itself to ensure it remains relevant, newsworthy and entertaining, as well as driving repeat visits.
- The development of a new video promoting the attraction and wider Rugby Town offer.

4.3.2 Mission Statement

To promote an interactive, interactive and immersive state-of-the-art visitor attraction; the only physical place in the world to experience rugby's greats and the moments that defined the sport.

4.3.3 Objectives

The three objectives below each focus on different elements of the World Rugby Hall of Fame; the standard visitor offer, group packages and the education programme. Specific

target markets and marketing tactics are described in more detail throughout this document.

- Increase the number of visitors in to the World Rugby Hall of Fame in the 17/18 financial year.
- Encourage groups and organisations to visit the attraction through structured packages incorporating the wider Rugby Town offer, with the number of people signing up to these representing 20 per cent of total annual visitors.
- Deliver an education programme for all key stages including additional activities within the Rugby Art Gallery and Museum building increasing the number of schools and pupils in the 17/18 academic year.

4.3.4 Target Markets

There are several key target markets to promote the World Rugby Hall of Fame – outlined below. For each of these, marketing activities will be delivered at varying local, regional, national and international levels.

- Rugby supporters and clubs – people interested in the game, fans of neighbouring regional clubs and communities activity engaged with Warwickshire based clubs.
- Families – linking to other events and activities taking place in the town, including specifically within the Rugby Art Gallery and Museum building.
- Tourists – day trips or those visiting nearby locations in the Midlands.
- Groups and organisations – promoting packages incorporating the wider Rugby Town offer.
- Schools – promoting the Education Programme and directly through schools to encourage parents to also visit the attraction.

4.3.5 Tactics

The following integrated marketing activities will be delivered to achieve the objectives of this marketing plan including a full schedule of timescales, budget and catchment areas.

- Promotion directly through the 55 local rugby clubs located in Warwickshire with the support of the RFU and selected regional clubs starting during the 17/18 season. This will include programmes, fixture cards and websites alongside pitch-side opportunities.
- Paid digital marketing campaigns during the start of the 17/18 season, Six Nations and Autumn Internationals. These will target rugby supporters and families within a 1.5 hour drive of Rugby.
- Developing a Community Partnership with Wasps and activation in the fanzone at the Ricoh Arena on match-days (full proposal from the club expected).
- Radio advertising through the Rugby, Coventry and Warwickshire Quidem Group networking covering two six week periods (Six Nations and Summer Holidays).
- Linking to the town centre events programme including Bikefest, St George's Day, Festival of Culture, Food and Drink Festival and the Christmas lights switch-on event. These will provide a number of opportunities including coverage in marketing materials, social media activity, promotion of group tours and special offers.
- Community days – approximately six free days during the year when admission to the attraction is free. Some of these will coincide with the town's heritage open days and wider events (details to be confirmed).

- Leaflet distribution throughout high footfall transport and travel destinations e.g. airports, train stations and motorway services within the Midlands.
- Internal rail or bus advertising on routes across the Midlands – these will cover two six week periods (Six Nations and Summer Holidays).
- Offers and discounts at specific times during the year linked to ‘The Rugby Town’ 17/18 marketing calendar.
- Direct marketing to tour operators – using the Visitor Information Centre as a main point of contact, group packages and the promotional video developed by World Rugby.
- Attending trade shows to establish links with tours operators including Best of Britain and Ireland and Explore GB in addition to the World Rugby Conference and Exhibition.
- Networking events – targeting the local business community to promote group packages and hospitality.
- E-newsletters and direct marketing to schools using existing networks and contacts.

4.3.6 ‘The Rugby Town’ 17/18 marketing calendar

In addition to this document, a separate marketing plan has been developed for the town centre. This includes a new brand, ‘The Rugby Town’, providing modern design elements to be used for a website, offers and promotions, social media activity, offers and promotion, mailshots, events, advertising, printed publications and campaigns associated with the free town centre Wi-Fi network. These activities will be driven by the below 17/18 marketing calendar. In the same way that World Rugby will use a number of existing channels to promote the World Rugby Hall of Fame, the Council will do the same through its wider activities.

Month	Primary focus	Secondary focus
April	St George’s Day	Easter Holiday activities Upcoming @BENN Hall
May	Bikefest	Rugby Collection Night at Your Museum
June	Festival of Culture	Summer offers Upcoming @BENN Hall
July	Summer Holiday activities	-
August		-
September	Food and Drink Festival	Autumn offers
October	Autumn Half Term activities	-
November	Lights switch-on	Rugby Open Hall of Fame induction
December	Christmas	Winter offers
January	Rugby Open	‘The Year Ahead’
February	Valentines	Spring Half Term activities
March	Mother’s Day	Spring offers

In addition to the town centre marketing plan, a number of projects are being delivered to develop Rugby as a visitor destination – this includes:

- The development of a Destination Management Partnership involving organisations, businesses and attractions with an interest in promoting Rugby’s tourism offer.

- Customer service programmes to enhance the visitor experience at the World Rugby Hall of Fame, Rugby Art Gallery and Museum, Visitor Centre, gift shop and café.
- Improvements to signage in and around the town alongside better promotion of coach parking facilities.
- Volunteer opportunities to support the town centre events programme and World Rugby Hall of Fame group packages.

4.3.7 Schedule

The Council will oversee the delivery of the below marketing activities in partnership with World Rugby (including financial contributions). Because most of the tactics in this marketing plan are focused on local and regional audiences, with some exceptions, it also provides a clear distinction between the promotional remit of for the Council compared to World Rugby's activities on a global scale. Importantly, the World Rugby Hall of Fame brand and asset guidelines will need to be adhered to at all times.

Tactic	Target market	Catchment	Timing
Promotion through rugby clubs	Rugby supporters and clubs	Warwickshire and region	August – April
Digital marketing activities	Rugby supporters and clubs, families, tourists	1.5 hour drive of Rugby	Start of the 17/18 season, Six Nations and Autumn Internationals
Unpaid social media campaigns	Rugby supporters and clubs	Warwickshire and region	August – April
Wasps community partnership	Rugby supports and clubs, families	Coventry and wider fan base	August – April
Radio advertising	Rugby supporters and clubs, families	Rugby, Coventry and Warwickshire	Six Nations and start of 17/18 season
Rugby Town Events programme	Rugby supporters and clubs, families, tourists	Rugby and Warwickshire	See 'The Rugby Town' 27/18 marketing plan
Leaflet distribution	Rugby supporters and clubs, families, tourists	Midlands	Ongoing
Rail or bus advertising	Rugby supporters and clubs, families, tourists	Midlands	Six Nations and stars of 17/18 season
Direct marketing to tour operators	Tourists	Regional, national and international	Ongoing
Trade shows and exhibitions	Tourists	Regional, national and international	Best of Britain and Ireland, Explore GB, WR Conference and Exhibition
Networking events	Groups and organisations	Local Businesses	Ongoing
E-newsletters and direct marketing to schools	Schools	Rugby and Warwickshire	Key schedule planning periods

4.3.8 Monitoring and key performance indicators

The success of the marketing plan will be measured and evaluated in a number of ways – outlined below.

- Visitors will be asked 'how did you found out about us' at point of sale, either online or at the Visitor Information Centre. Options on Sports Booker, the customer relationship management system, will need to be updated and reflect the different tactics being delivered.
- Further consideration of how to evaluate the impact of specific tactics will be needed, each time a campaign is developed, include unique discounts or offers.
- Methods for collecting and monitoring customer feedback will also need to be established.
- Weekly reports on visitor numbers broken down by demographics and type of visitor will be provided by Rugby Borough Council.
- On a quarterly basis, a more detailed report, evaluating the effectiveness of specific campaigns and providing recommendations for future marketing activities will be produced.

4.4 External feedback

4.4.1 Visit England – opportunities for promotion/collaboration

Visit England are happy to consider targeted promotion of the World Rugby Hall of Fame, subject to appropriate campaign themes and alignment with current objectives at the time. Support could include social media and online support, inclusion in "What's new" documents and PR campaigns, and pitching to relevant media at meetings and appropriate briefings.

Visit England's response is supportive but illustrates the difficulties in establishing a potential collaboration. Visit England campaigns are generally thematic and we would need to demonstrate alignment with a campaign in order to feature. This approach was very successful during Rugby World Cup 2015, culminating in an accompanied visit of approximately 90 international journalists.

4.4.2 Local Rugby clubs

On Thursday 24 August, the Tourism and Town Centre Team Leader met with local rugby clubs. Four clubs attended the meeting - Rugby Welsh, St Andrews, Old Laurentians RFC and Rugby Lions. A number of opportunities for joint promotion were discussed and can be summarised as:

- Local rugby clubs would appreciate the opportunity to be involved more widely in the annual induction ceremony.
- In particular the opportunity for rugby communities to interact with players and personalities at the event was highlighted.
- Other ideas included holding other events within the town on the same day of the induction, for example a skills session on The Close with a famous player or inductee.

- Rugby clubs would welcome free admission days during the year for their supporters or players. Additional activities could be organised in the building such as registration days to increase footfall.
- Club secretaries are the best route to engage with opposition teams and supporters who may be visiting the town during the season. Rugby-based clubs would be happy to communicate promotional materials or special offers to attract this target market.
- Programmes or pitch side advertising could be offered in exchange for some of the above activities.

4.4.3 Wasps RFC

For the 17/18 rugby season, a community partnership has been established with Premiership rugby club, Wasps RFC, who are based at the Ricoh Arena. The team have experienced high levels of success since their relocation to Coventry in 2014 and are attracting a growing fan base in the region. The agreement with the club provides the following benefits:

- Access to big screens in the stadium and match-days fanzone to screen the Rugby FM film for the World Rugby Hall of Fame. Match-day attendance during the 16/17 season was 323,000 with an average of 5,000 people visiting the fanzone for each game.
- Leaflet distribution through a Community School Program which has so far reached 10,000 school children in 2017.
- Inclusion in two e-shots during the season to a database of 60,000 supporters.
- A partner in the Wasps Buzz Points loyalty programme. This allows fans to gain credit points through purchasing season tickets, attending games, purchasing additional tickets and making purchases at the club store. These points can then be redeemed via discounts with attractions such as Warwick Castle and Sea Life Centre.
- Inclusion in the suggested itinerary for groups visiting the stadium for tours and match-day experiences.

4.5 Analysis on a sample of 5,186 visitor figures between November 2016 and August 2017

Admission

75% = Free Admission

14% = Paid Admission

11% = Unknown (no date provided)

Gender

49% = Male (also includes those who said Mr and Mrs)

30% = Female

21% = Unknown (first initial or no/invalid name provided)

Country of Residence

72% = UK

9% = International (top three countries = New Zealand, Australia and South Africa
*opportunity for future tours)

19% = Unknown (although based on postcode, majority UK)

How did they hear about us?

29% = Live in area

26% = Unknown (did provide response)

16% = Word of Mouth

10% = Local Press

<1% = Street Signs, Website, Social, Other, Leaflet, Building Signs, RAGM attractions, Other, Search Engine, TripAdvisor

Promo Information via email?

4926 = No

259 = Yes

4.5 Travel Trade and Group Tours

Group Visits

- *Bronze Package* – cost: £5 per person, minimum: 15 people per group, duration: 45 to 60 minutes – this is a self-led visit to the WRHOF.
- *Silver Package* – cost: £10 per person, minimum: 15 people up to maximum of 35 per group with groups of more than 35 people being met by two Town Guides, duration: 2 hours 30 minutes – the package includes the tour of the WRHOF, the Webb Ellis Rugby Football Museum and a historic walking tour of Rugby.
- *Gold Package* – cost: £22.50 per person, minimum: 15 people up to maximum of 35 per group with groups of more than 35 people being met by two Town Guides, duration: 4 to 5 hours – the package incorporates the Silver Package and a Tour of Rugby School and is operational during term time if booked in advance.

Secondary School Visits – Key stage 4, 5 and 6

- *World Rugby Hall of Fame Visit* – maximum of 35 students bookable on the day. £45 per group or £5 per student for small groups.
- *World Rugby Hall of Fame Museum Tour* – advanced booked tour with a staff member and activities. £45 per class. Maximum of 35 pupils per tour. Duration: 45 minutes.

5. CONCLUSIONS

The scrutiny group drew the following conclusions from the evidence that it gathered:

- *The following incentives and offers are to be considered:*
 - *'one off' purchase of an entry ticket with free return for a year*
 - *10 per cent off at the gift shop vouchers*
 - *2 for 1 on the back of an admission ticket*
 - *rugby football clubs to receive free admission tickets on occasions such as an induction or match games*
- *The gift shop and the local offer is currently under review. The Hall of Fame stock will remain the same as per the agreement with World Rugby.*
- *Continue to actively engage with tour operators to promote the attraction. A familiarisation event will be held in mid-November for tour operators to visit Rugby and to see what is on offer.*
- *Following a meeting of the Tourism and Town Centre Team Leader and local rugby clubs, the feedback will be presented to World Rugby.*
- *Explore opportunities to align promotion with an upcoming Visit England campaign, and host familiarisation visits as required.*
- *Monitor the impact of the Wasps community partnership and look at further opportunities to work together in the future.*
- *A recommendation will be made to the Visitor Economy Working Party to look at the signage for coach parking and drop off points for the Hall of Fame.*
- *Lamp posts' signage to be reviewed each year following an induction.*
- *Signage to the Hall of Fame and the visitor welcome to be reviewed to improve the overall visitor experience.*
- *Rugby Art Gallery and Museum has introduced a project to encourage new volunteers, a new way of managing them and measuring their value. Appropriate training for volunteers is required to improve operation of the attraction.*
- *A way of capturing information about visitors and feedback, other than the visitor book, is to be considered. This could include an electronic device with a short questionnaire or a push button customer feedback device.*
- *The sponsorship position remained unchanged during the review. It's important to continue pursuing sponsorship.*
- *Recommendations and related actions will also be uploaded to the Rugby Performance Monitoring System to allow members to monitor ongoing progress.*
- *A report on the outcomes of the review will be submitted for consideration to Brooke Overview and Scrutiny Committee in December 2017 and to Cabinet in January 2018.*

AGENDA MANAGEMENT SHEET

<i>Name of Meeting</i>	Brooke Overview and Scrutiny Committee
<i>Date of Meeting</i>	7 December 2017
<i>Report Title</i>	Overview and Scrutiny Work Programme 2017/18
<i>Ward Relevance</i>	None
<i>Contact Officer</i>	Veronika Beckova, Democratic Services Officer, Tel: 01788 533591
<i>Summary</i>	The report updates the committee on the progress of reviews within its remit and details the overview and scrutiny forward work programme for 2017/18.
<i>Financial Implications</i>	There is a budget of £500 available in 2017/18 to spend on the delivery of the overview and scrutiny work programme.
<i>Risk Management Implications</i>	There are no risk management implications arising from this report.
<i>Environmental Implications</i>	There are no environmental implications arising from this report.
<i>Legal Implications</i>	There are no legal implications arising from this report.
<i>Equality and Diversity</i>	No new or existing policy or procedure has been recommended.

Public Report to the Brooke Overview and Scrutiny Committee

7 December 2017

Overview and Scrutiny Work Programme 2017/18

Summary

The report updates the committee on the progress of task group reviews within its remit and details the overview and scrutiny forward work programme for 2017/18.

1. COUNCILLOR LISTENING POST

On Saturday 4 November, 'Our Rugby Our Future' took place at the Benn Hall.

The purpose of this annual partnership event, between Warwickshire CAVA, Warwickshire County Council and Rugby Borough Council, is to promote the activities, services and organisations available to the community across Rugby Borough.

This year, a stall was arranged for the Councillor Listening Post where members of the public had an opportunity to suggest ideas for the Overview and Scrutiny Work Programme Workshop scheduled to take place on Wednesday 7 March 2018.

The Chair will provide feedback at the meeting.

2. PROGRESS ON SCRUTINY REVIEWS

2.1 World Rugby Hall of Fame

The report for this review forms a separate item on the committee agenda.

3. FUTURE WORK PROGRAMME

The content of each committee's work programme has been agreed by the Chairs and a copy of the future work programme is appended. Committee members are invited to suggest items for inclusion.

4. CONCLUSION

The committee is asked to:

- note the progress in the task group reviews; and
- agree the future work programme for the committee.

Name of Meeting: Brooke Overview and Scrutiny Committee
Date of Meeting: 7 December 2017
Subject Matter: Overview and Scrutiny Committee Work Programme 2017/18

LIST OF BACKGROUND PAPERS

There are no background papers relating to this item.

Overview and Scrutiny Work Programme 2017/18

Whittle 15 January 2018

Topic	Description
Review of Town Centre Heritage	Draft review report
Public Spaces Protection Order Scrutiny Sub-Group	Progress report
Member Training Needs	Short item to consider the forward training programme

Joint Overview and Scrutiny Meeting 29 January 2018

Topic	Description
Leader and Executive Director	Discussion of performance and future strategy with Leader and Executive Director

Brooke 15 February 2018

Topic	Description
Finance and Performance Monitoring 2017/18 Q3	Monitoring of finance and performance
Homelessness	12 month update
Review of Members' IT and Digitalisation	One-page strategy

Work Programme Workshop 7 March 2018

Topic	Description
Work Programme Workshop	Public workshop to discuss topics for scrutiny reviews during 2018/19

Whittle 12 March 2018

Topic	Description
Crime and Disorder	Annual review
SLA's with external organisations	Update on progress since new arrangements in place
Air Quality Monitoring	Progress since report to Whittle on 11 September

Brooke 12 April 2018

Topic	Description
Rugby Youth Council	Update on the work of the RYC, MYP and VOX Feedback following the county wide Mental Health Conference in March 2018
Overview and Scrutiny Annual Report 2017/18	Draft annual report prior to submission to Council
Overview and Scrutiny Workshop 2017/18	Outcomes of the annual workshop