

Culture and Communities Committee

10.00am, Tuesday, 12 September 2017

Edinburgh's Christmas and Edinburgh's Hogmanay Key Performance Indicators 2016/17

Item number	9.4
Report number	
Executive	
Wards	All

Executive summary

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, which expired on 31 March 2017, Unique Events Ltd and Underbelly Ltd were jointly and severally responsible for delivery of the service contract for Edinburgh's Christmas and Edinburgh's Hogmanay. Underbelly Ltd had operational responsibility for delivering the former, while Unique Events had operational responsibility for the latter.

This report provides an update on the 2016/17 event, notes that the key performance indicators were met and notes that the Council contained the unforeseen Policing charge, which was introduced in 2014/15 after the signing of this contract.

2016/17 was the final year of the contract held by the Consortium. Following a competitive tendering process, the Council has appointed Underbelly Ltd to deliver the next three editions of both Edinburgh's Hogmanay and Edinburgh's Christmas with an option to extend for up to three further years. The key performance indicators for this new contract will continue to be reported annually to this Committee.

Edinburgh's Christmas and Edinburgh's Hogmanay Key Performance Indicators 2016/17

1. Recommendations

- 1.1 Note the outcomes of the 2016/17 event.

2. Background

- 2.1 The consortium of Unique Events and Underbelly was contracted from June 2013 to March 2017 to deliver four editions of Edinburgh's Hogmanay and Edinburgh's Christmas. Through the delivery of this Festival and event programme, the Council aimed to ensure that Edinburgh maintained its position as an attractive destination city for residents and visitors throughout the winter season and 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 allowed 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 contract replaced two separate contracts, and transferred all financial risk to the consortium comprising Unique Events Ltd and Underbelly Ltd.

- 2.6 The term of the contract was 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).
- 2.8 The maximum budget available in any year to the consortium was £1,312,456 and this was reduced to £1,262,456 for 2016/17. The consortium was liable for any costs that exceeded the agreed budget.
- 2.9 The consortium was 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.

3. Main report

- 3.1 Appendix one 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 was 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 was measured against these targets and reported using the standard red/amber/green format.
- 3.3 The baseline figures contained within appendix one were taken from the original successful tender submission of 2013 from the consortium. Baseline figures not contained within the tender submission were taken from 2012, the most recent data available prior to the start of this contract.
- 3.4 Edinburgh's Christmas undertook annual audience research; Edinburgh's Hogmanay's research was undertaken biennially. The review periods within the appendix reflect these differing cycles of audience research. Edinburgh's Hogmanay, as one of the 11 major Festivals, is a member of Festivals Edinburgh.

Edinburgh's Christmas

- 3.5 The 2016/17 Edinburgh's Christmas programme saw an increase in ticket sales of 31% to 707,001 against 466,939 for 2015/16.
- 3.7 Footfall at the two Edinburgh's Christmas sites in St Andrew Square and Princes Street Gardens remained stable at 3.8m, with 2.95m 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 12,500 people. The event featured over 1,000 performers from 38 local school and community groups.
- 3.9 Edinburgh's Christmas continued 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 130,680 of these tickets were purchased (99,990 were sold in 2015/16).
- 3.10 A number of community initiatives were also delivered:
- 3.10.1 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.
 - 3.10.2 The Winter Windows stained glass project exhibited 25 stained glass windows designed by primary school pupils from across Edinburgh. Over 1,200 entries were submitted in 2016/17 and the shortlisted designs were displayed throughout East Princes Street Gardens.
 - 3.10.3 Thirty-eight local community groups performed on stages along George Street as part of Light Night and the Nativity Carol Concert.
 - 3.10.4 Three hundred half-price tickets were made available every day in return for an unwanted Christmas gift or non-perishable items of food. All donations were given to the charities Waverley Care and the Trussell Trust.
 - 3.10.5 A new partnership with Standard Life saw 8,842 free tickets issued to Edinburgh schoolchildren for the ice rink in St Andrew Square.
 - 3.10.6 The Street of Light on George Street saw 281,000 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 and Night Afore Concert with Paolo Nutini, attracting over 40,000 people. The Street Party, Old Town Ceilidh 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. Events on 1 January included the Stoats Loony Dook in South Queensferry and the highly successful Scot:Lands programme, which opened 11 venues across the city to 7,500 people to stage artistic performances, dance and song. In total, 152,000 people attended the events over three days.
- 3.12 Hogmanay continued to attract a diverse audience with 63% of the street party audience coming from outwith Scotland. Box office data showed that tickets for the most recent event were bought from 82 countries, the same as 2015/16 and up from 70 countries in 2014/15.

- 3.13 Over 2,500 press stories relating to Edinburgh’s Hogmanay were generated. The festival had 147 accredited members of the press from 57 outlets alongside live broadcasts from Sky News, ITN, BBC24 and BBC Scotland.
- 3.14 For the second year running, Edinburgh’s Hogmanay worked with UNICEF to raise money for children affected by the war in Syria. Over £20,000 was raised as a result of this partnership.
- 3.15 Hogmanay’s social engagement once again returned impressive statistics: the Hogmanay hashtags generated 90m impressions with a reach of 14m (36% increase). The entire #blogmanay campaign from 2012 – 2017 has had a total of 421m twitter impressions.
- 3.16 Working with ETAG, the Edinburgh Tourism Action Group, Hogmanay hosted a China specific ‘Weibo’ (one of the most popular sites in China, akin to Facebook and Twitter) campaign. This Edinburgh’s Hogmanay specific campaign generated over 14m impressions with 7,000 engagements and was trending on Weibo’s Tourism topic on 2 January 2017.
- 3.17 Overall social media statistics from 2015/16 campaign to 2016/17 campaign also showed strong growth:
- Twitter followers: 13,395 (15/16) to 15,570 (16/17), an increase of 16%;
- Facebook followers: 41,637 (15/16) to 49,791 (16/17), an increase of 20%;
- Instagram followers: 2,408 (15/16) to 3,879 (16/17), an increase of 61%.
- 3.18 Similarly, statistics for Edinburghshogmanay.com website activity from the 2015/16 campaign to the 2016/17 campaign have grown:
- Site visits: 660,334 (15/16) to 1,314,487 (16/17), an increase of 99%;
- Page views: 1,906,380 (15/16) to 3,065,023 (16/17), an increase of 60%.

4. Measures of success

- 4.1 The key performance indicators contained in appendix 1 are the framework against which the success of the contract was measured.
- 4.2 Edinburgh’s Christmas and Edinburgh’s Hogmanay meet the following 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.

- 4.3 Both events align with the Council's Events Strategy, delivering a Tier 2 major national event (Hogmanay) and a Tier 3 bespoke for Edinburgh event (Christmas).

5. Financial impact

- 5.1 The contribution from the Council for delivery of both events was £1,262,456 for 2016/17. This sum was a reduction of £50k from the previous event budget of £1,312,456.
- 5.2 The consortium was liable for event costs that exceed the agreed subsidy.
- 5.3 Under the terms of the contract, the Council was entitled to a share of the profits generated by both events. Edinburgh's Hogmanay produced a profit share return to the Council of £6,019; Edinburgh's Christmas produced a profit share return to the Council of £16,507.
- 5.4 Due to the impact of unbudgeted costs as a result of the Police charges, which were applied to the Torchlight event, Loony Dook and the Street Party, the Council's contribution amounted to £138,851 for 2016/17.

6. Risk, policy, compliance and governance impact

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

7. Equalities impact

- 7.1 The consortium was expected to ensure that the two programmes remain attractive to Edinburgh residents, and Edinburgh's Christmas in particular included indicators to ensure that it remained attractive and accessible to families, and accessible to community groups.

8. Sustainability impact

- 8.1 The consortium operated an Environmental Policy that included undertaking to minimise impact on the environment; 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 participated in the Festivals Edinburgh Green Venue Initiative which promotes best practice in sustainability.

9. Consultation and engagement

- 9.1 The consortium 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.

10. Background reading/external references

- 10.1 Reports to Finance and Resources Committee on [21 February](#) and [21 March 2013](#);
- 10.2 Report to Corporate Policy and Strategy Committee on [5 August 2014](#);
- 10.3 Reports Culture and Sport Committee on [26 May 2015](#) and [23 August 2016](#).

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11. Appendices

- 1 – Key performance indicators for Edinburgh’s Christmas and Edinburgh’s Hogmanay

Appendix One: Edinburgh's Christmas Contractual Key Performance Indicators

Action	Deliverables and Measures	Review Period	Baseline (Tender)	2013/14	2014/15	2015/16	2016/17	RAGG
Increase the accessibility of the Christmas events to visitors and residents	(1) Number of tickets sold for Edinburgh's Christmas	Annual	248,000	387,462	541,151	466,639	707,001	Green
	(2) Number of people attending Light Night	Annual	6,000	26,000	28,000	15,000	12,500	Green
	(3) Footfall measured at the St Andrew Square site	Annual	267k	1.1m	1.6m	1.5m	1.1m	Green
	(4) Footfall measured at the Princes Street site, next to East Gardens	Annual	1.06m	1.5m	2m	2.3m	2.7m	Green
Enhance customer experience	(5) % of attendees who expressed satisfaction with the programme	Annual	70%	98%	98%	97%	99%	Green
	(6) % of attendees who agreed the programme provided good value for money	Annual	70%	74%	90%	86%	95%	Green
Ensure the programme remains attractive to Edinburgh residents	(7) % of Edinburgh residents visiting Edinburgh's Christmas	Annual	30%	37%	38%	47%	35%	Green
Ensure the programme is attractive and accessible to families	(8) Number of attractions suitable for families	Annual	7	7	19	19	19	Green
Ensure the programme is accessible to local community groups	(9) No of events in which local community groups participate	Annual	2	2	6	6	8	Green
Promote Edinburgh as a winter destination through social media channels	(10) Number of Facebook 'Likes'	Annual	9,000	37,450	58,412	73,000	84,570	Green
	(11) Number of Twitter followers	Annual	4,789	7,024	8,894	10,300	11,600	Green
Ensure the Council is not financially exposed	(12) Profit share returned to the council from Edinburgh's Christmas	Annual	17%	£0	£17,373	£0	£16,507	Green

Appendix One: Edinburgh's Hogmanay Contractual Key Performance Indicators

Action	Deliverables and Measures	Review Period	Baseline (Tender)	2013/14	2014/15	2015/16	2016/17	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	75,000	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	30,000	Green
Maintain level of international visitors to the Street Party	% of international visitors to the Street Party	Biennial	14%	N/A	18%	22%	22%	Green
Maintain high level of customer satisfaction	% of attendees who expressed satisfaction with the programme (biennial update)	Biennial	N/A	N/A	87%	88%	N/A	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%	27%	Green
Increase domestic and international promotion of Edinburgh through social media channels	Number of Instagram followers	Annual	0	592	1,036	2,692	3,879	Green
	Number of Facebook 'Likes'	Annual	7,232	26,351	36,551	41,628	49,791	Green
	Number of Twitter followers	Annual	2,502	8,109	10,903	13,500	15,570	Green
Ensure the Council is not financially exposed	Profit share returned to the Council from Edinburgh's Hogmanay	Annual	35%	0	£12,381	£0	£6,019	Green