

Culture and Communities Committee

10.00am, Tuesday, 19 June 2018

Edinburgh's Christmas and Edinburgh's Hogmanay Key Performance Indicators 2017/18

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Executive Summary

The Finance and Resources Committee agreed on 23 March 2017 to award two contracts for the delivery Edinburgh's Christmas (Lot 1) and Edinburgh's Hogmanay (Lot 2) to Underbelly Ltd. These contracts ensure the City of Edinburgh Council continues to provide a rich and varied programme of activities, events, attractions, and celebrations designed to provide festive celebrations for residents and to attract visitors to the city.

Under the terms of the contract, a set of key performance indicators for Edinburgh's Christmas and Edinburgh's Hogmanay must be produced, against which the success of the contract can be measured and reported to this Committee.

This report provides an update on the 2017/18 event and performance against the KPIs.

2017/18 is the first year of the new contract held by Underbelly Ltd. Following a competitive tendering process, the Council appointed Underbelly Ltd to deliver the next three editions of both Edinburgh's Hogmanay and Edinburgh's Christmas with an option to extend for a further three 12 month periods. 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 2017/18

1. Recommendations

- 1.1 Note the outcomes of the 2017/18 event.

2. Background

- 2.1 Underbelly was contracted from April 2017 to March 2020 to deliver three editions of Edinburgh's Hogmanay and Edinburgh's Christmas (with an option to extend). Through the delivery of this Festival and event programme, the Council aims to ensure that Edinburgh maintains its position as an attractive destination city for residents and visitors throughout the winter season and to:
- 2.1.1 deliver an event of equivalent scale at lower budget;
 - 2.1.2 identify new creative activities and events to refresh the programme;
 - 2.1.3 offer different customer experiences to what is being provided in other cities;
 - 2.1.4 create a dynamic, contemporary feel whilst retaining a sense of tradition, resulting in a 'unique to Edinburgh' product;
 - 2.1.5 ensure a broader reach from the events by spreading activities throughout the city centre; and
 - 2.1.6 provide a high-quality offering for both events and maintain Hogmanay's status as a world class event that promotes the city internationally.
- 2.2 This report provides an update on the performance monitoring framework which allows the Council and supplier 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 Finance and Resources Committee agreed on 23 March 2017 to award the two contracts for the delivery of Edinburgh's Christmas (Lot 1) and Edinburgh's Hogmanay (Lot 2) to Underbelly Ltd.

- 2.6 The current contract for Hogmanay transfers all financial risk including Police Scotland costs to the supplier Underbelly Ltd.
- 2.7 The term of the contract is three years from 2017/18 until 2019/20 with an option to extend for up to three 12 month periods.
- 2.8 Underbelly Ltd was required to report regularly against contractual terms throughout the year.
- 2.9 As part of the tender process, a set of key performance indicators were identified and agreed in order to reflect the new contract and refreshed events programme for both festivals.

3. Main report

- 3.1 Appendices 1 and 2 provide 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 22 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 suppliers.
- 3.3 Underbelly undertook annual audience research through BOP for both Edinburgh's Christmas and Edinburgh's Hogmanay. Edinburgh's Hogmanay, as part of Festivals Edinburgh, also undertakes additional research biennially into the social and cultural impact of Edinburgh's Hogmanay.

Edinburgh's Christmas

- 3.4 The 2017/18 Edinburgh's Christmas programme saw an increase in ticket sales of 9.1% to 771,007 (KPI. 3), against 707,001 for 2016/17.
- 3.5 Footfall across all the Edinburgh's Christmas sites was 3.4m (KPI. 4), with 823,376 of those specifically attending Christmas events. Footfall at St Andrew Square was 993,000, and footfall at the new site of George Street saw 1,362,000 visitors. A large proportion of attendees were local (avg. 42%) and from the rest of Scotland (avg. 35%), demonstrating that the Christmas celebrations remain very popular with local audiences.
- 3.6 Light Night launched the celebrations with an estimated audience in George Street of 15,000 people (KPI. 6). The event featured over 750 performers from 25 local school and community groups.
- 3.7 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 142,626 of these tickets were purchased (130,680 were sold in 2016/17), an increase of 9.1% against the previous contract.

- 3.8 A number of community initiatives were also delivered:
- 3.8.1 Register House on Princes Street became a giant, free to access Advent Calendar, with 25 glimpses of previous Edinburgh Winters projected onto the building every day during Advent; and
 - 3.8.2 The Winter Windows stained glass project exhibited 44 stained glass windows designed by primary school pupils from across Edinburgh. Entries from 33 schools were submitted in 2017/18 and the shortlisted designs were displayed in West Parliament Square and across the four localities - Leith's Kirkgate Plaza, Craigmillar Library, Drumbrae Library and Westside Plaza. Each window was designed by a budding young artist from Edinburgh's schools to the theme of the 2050 Edinburgh City Vision.
- 3.9 The value of all community benefits delivered, including the EH postcode discounts, was £374,800 (KPI. 18).

Edinburgh's Hogmanay

- 3.10 The three day Edinburgh's Hogmanay festival began with the Torchlight Procession and #Scotword on 30 December, attracting 40,000 people. On 31 December, Bairns Afore, a new event at the Ross Theatre, saw 5,000 people enjoy a family-friendly, early Hogmanay celebration. The Street Party, Ceilidh Under the Castle 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 Loony Dook in South Queensferry and the launch of Message From the Skies, which ran until 25 January 2018. In total, 165,994 people attended the events over three days.
- 3.11 Hogmanay continued to attract a diverse audience with 27% of the street party audience coming from outwith the UK (KPI. 11). Box office data showed that tickets for the most recent event were bought from 80 countries. Complementing Edinburgh's Christmas, Hogmanay continues to attract a large rest of UK and international audience (avg. 68%) showing Hogmanay's value as a tourism driver during the Winter period.
- 3.12 Approximately 2,377 print and online articles were generated about Edinburgh's Hogmanay; 92.3% positive; 3.2% neutral; and 4.5% negative (2.6% volunteering, 1.9% Storm Dylan and Other). In Scottish and UK national print, there were 45 front pages and 66 double page spreads. Online articles reached well over 10,047,352,542 readers in the UK and beyond. Over 30 television packages featured Edinburgh's Hogmanay, including live coverage on BBC, STV, ITV and Sky News on the 30 and 31 December reaching approximately 89,573,000 people.
- 3.13 The Torchlight Procession in 2017/18 also generated significant coverage thanks to the Year of Young Person #Scotword campaign; it delivered 35 distinct pieces of coverage (print, online and broadcast) with an estimated opportunity-to-see of 543,523,262.

- 3.14 Hogmanay's social engagement once again returned strong results: the Hogmanay twitter handle @edhogmanay was mentioned in 76.8k tweets, with a potential reach of 62.2m; the event hashtag #edhogmanay was used in 4,866 tweets with 27.2m potential impressions.
- 3.15 Social media statistics from 2017/18 campaign showed strong growth, with 56,000 Facebook likes and 17,100 Twitter followers (KPIs 22 and 23).
- 3.16 For the first time, Edinburgh's Hogmanay had an official ambassador programme. A total of 55 individuals participated for the Torchlight Procession (31) and the Street Party (24). Over half of the volunteers who participated were from Edinburgh (55%), and 17% were from outwith Scotland. As part of a post-event survey conducted by Underbelly, 60% of participants had volunteered before and 92% said they would volunteer again, clearly demonstrating their overall satisfaction with their experience at Edinburgh's Hogmanay.

4. Measures of success

- 4.1 The key performance indicators contained in appendices 1 and 2 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 Under the terms of Lot 1 (Edinburgh's Christmas), Underbelly must pay the Council a set fee. This has been fully received.
- 5.2 For Lot 2 (Edinburgh's Hogmanay), the Council made available a set budget to deliver the festival. The values of both Lots are commercially sensitive and were reported to Finance & Resources Committee on 23 March 2017 as part of the B agenda.
- 5.3 The organisers were liable for event costs that exceeded the agreed subsidy.

6. Risk, policy, compliance and governance impact

- 6.1 The Council's contribution to these events was within budget. Financial risk for the two programmes rested with Underbelly Ltd. The events complied with all Council event management and safety policies.

7. Equalities impact

- 7.1 The supplier 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 supplier 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 supplier 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 Report to Finance and Resources Committee on 23 March 2017 (B agenda)
- 10.2 Reports to Culture and Communities Committee on [12 September 2017](#)

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11. Appendices

Appendix 1 – Christmas Key Performance Indicators 2017/18

Appendix 2 - Hogmanay Key Performance Indicators 2017/18

Appendix 1

Edinburgh's Christmas 2017-18: Key Performance Indicators

Measure	Deliverable	Target	Monitoring method	2017/18	Notes
(A) Delivery of Core Events					
1	Nativity Scene and Carol Concert	Successful delivery of the event		Yes	
2	Switch-on ceremony for Christmas Lights	Successful delivery of the event		Yes	
(B) Audience Attendance					
3	Number of tickets sold for all attractions	400,000	Ticketing data	771,007	
4	Number of attendees across full event programme	600,000	Ticketing data and free event attendance	823,376	
5	City Centre footfall	Annual increase	Essential Edinburgh report (Cross Streets, George St, Princes St, Rose St, St Andrew Square Area)	November: 9,566,370	Comparison to previous years not available due to new counting technology.
				December: 11,260,274	
6	Footfall at EPSG and Mound	1,000,000	Footfall clickers	2,270,000	
7	Footfall at St Andrew Sq	250,000	Footfall clickers	993,000	
8	Footfall at George St	380,000	Footfall clickers	1,362,000	
9	Number of attendees at Core Events (Light Night)	10,000	JACC estimate	15,000	
10	Number of attendees at Core Events (Nativity Concert)	500	Footfall clickers	500	
(C) Audience Demographic					
8	% of attendees from Edinburgh & Lothians	25%	Box Office ticketing data	49.4%	
			Audience survey	34.0%	
9	% of attendees from rest of Scotland	30%	Box Office ticketing data	33.8%	
			Audience Survey	36.0%	
10	% of attendees from rest of UK	30%	Box Office ticketing data	14.8%	
			Audience Survey	22.0%	
11	% of attendees from out with UK	15%	Box Office ticketing data	2.0%	
			Audience Survey	8.0%	
(D) Customer Satisfaction					
12	% of attendees expressing satisfaction with events attended	90%	Audience survey	100%	
14	% of customer complaints resolved satisfactorily	75%	Customer Relationship Management System	98%	
(E) Community Engagement and Benefits					
15	Stakeholder consultation sessions prior to events	1 consultation session and follow up for each site affected	Yes / No	Yes	
16	Number of free events at Edinburgh's Christmas	5	Yes / No	Yes (6)	(Light Night, Winter Windows, Giant Advent Calendar, 24 Doors of Advent, Nativity Concert, Norwegian Consulate Audience with Ian Rankin)

Edinburgh's Christmas 2017-18: Key Performance Indicators

Measure	Deliverable	Target	Monitoring method	2017/18	Notes
(A) Delivery of Core Events					
17	Number of events at Edinburgh's Christmas in which local community can participate	4	Yes / No	Yes (4)	(Light Night, Winter Windows, 24 Doors of Advent, Nativity Concert)
18	Value of community benefits delivered	£345,800 (as per pricing schedule)	Ticketing data & Budget reports	£374,800	(EH Postcode discounts, Light Night, Giant Advent Calendar, Winter Windows, Nativity Carol Concert)
(F) Performance and Reporting					
19	Timely submission of budgets and other management reports	Monthly submission of budgets	Yes / No	Yes	
20	Level of subsidy required	As per contract	No	No subsidy required	
(G) Environmental Impact					
21	Level of reinstatement required on parks and other city centre sites	To be agreed	To be agreed	Agreed with CEC	
(H) Social Media					
22	The number of "Facebook" likes for Edinburgh's Christmas	75,000	Social Media Report	98,619 Increase of 14,187 (16.8%) on previous year	
23	The number of "Twitter" followers for Edinburgh's Christmas	7,500	Social Media Report	12,500 Increase of 900 (7.7%) on previous year	

Appendix 2

Edinburgh's Hogmanay 2017-18: Key Performance Indicators



Measure	Deliverable	Target	Monitoring method	2017/18	Notes
(A) Delivery of Core Events					
1	Torchlight Procession on 30 December	Successful delivery of the event		Safe and successful delivery of the event	
2	Hogmanay celebration in city centre on 31 December	Successful delivery of the event		Safe and successful delivery of the event	
(B) Audience Attendance					
3	Number of tickets sold for all attractions	75,000	Ticketing data	89,508	
4	Number of attendees across full event programme	100,000	Ticketing data and free event attendance	165,986	
5	City Centre footfall	Annual increase	Essential Edinburgh report	December footfall: 11,260,274	Comparison to previous years not available due to new counting technology.
6	Number of attendees at Core Events (Torchlight)	35,000 (including spectators)	Ticketing data & MACC estimate	39,308	
7	Number of attendees at Core Events (Hogmanay celebration on 31 Dec)	60,000 (tickets sold for Street Party, Concert in the Gardens and Ceilidh under the Castle)	Ticketing data	76,739 - Bairns Afore: 5,140 - Ceilidh under the Castle: 3,184 - Concert in the Gardens: 10,000 - Hogmanay HQ: 250 - Street Party: 58,165	
(C) Audience Demographic					
8	% of attendees from Edinburgh	25%	Box Office ticketing data	21.7%	
			Audience survey	20.0%	
9	% of attendees from rest of Scotland	30%	Box Office ticketing data	11.9%	
			Audience survey	11.0%	
10	% of attendees from rest of UK	30%	Box Office ticketing data	39.2%	
			Audience survey	44.0%	
11	% of attendees from out with UK	15%	Box Office ticketing data	27.2%	
			Audience survey	25.0%	
(D) Customer Satisfaction					
12	% of attendees expressing satisfaction with events attended	90%	Audience survey	94%	Legacy event (2016 / 17) shows customer satisfaction at 86% / 88%.
14	% of customer complaints resolved satisfactorily	98%	Customer Relationship Management System	98%	
(E) Community Engagement and Benefits					
15	Stakeholder consultation sessions prior to events	1 consultation session and follow up for each site affected	Yes	2	
16	Number of free events at Edinburgh's Hogmanay	3	Yes / No	Yes (4)	Torchlight Procession - free to spectate Fireworks on 31 December (Bairns Afore and Midnight Moment) - free to spectate around the city Loony Dook - free to spectate Message from the Skies
17	Number of events at Edinburgh's Hogmanay in which local community can participate	2	Yes / No	Yes (2)	Torchlight Procession & #ScotWord Message from the Skies
18	Value of community benefits delivered	£462,833 (as per pricing schedule)	Ticketing data & Budget reports	£543,210	(EH Postcode discounts, charitable donations, Torchlight Procession & #Scotword, Message from the Skies)
(F) Performance and Reporting					
19	Timely submission of budgets and other management reports	Monthly submission of budgets	Yes / No	Yes	
20	Level of subsidy required	As per contract	Yes / No	Yes	
(G) Environmental Impact					
21	Level of reinstatement required on parks and other city centre sites	To be agreed	To be agreed	Agreed with CEC	
(H) Social Media					
22	The number of "Facebook" likes for Edinburgh's Hogmanay	42,000	Social Media Report	56,000	
23	The number of "Twitter" followers for Edinburgh's Hogmanay	13,000	Social Media Report	17,100	