

Subject: Christmas Festival

Report to: Management Team 12th March 2018
Economic Committee 13th March 2018

Report by: Head of Property and Asset Management

SUBJECT MATTER:

As requested by the Economic Committee at its meeting of the 20th February 2018 this report further details the options for Great Yarmouth to develop a Christmas Festival over the period 30th November through to 24th December 2018. This report is representation of the type of programme which could be developed and offers two options for consideration.

Recommendations:

1. Approve either option 1 or 2 as detailed in the report.
2. To set the fees for use of the Chalets and Gazebos as per the report.
3. To identify funding in relation to the agreed option (excluding income) for the delivery of an agreed programme of events across the Festival period as illustrated within this report.

1. Background

- 1.1 The report seeks approval for the delivery of a Christmas Festival between 30th November 2018 and 24th December 2018 to increase footfall, enhance investment and develop new opportunities.
- 1.2 As was reported on the 20th February the commencement of the Christmas Festival will coincide with the commencement of the Christmas Fayre this is slightly later than in previous years however the timing ensures four operational weekends ahead of Christmas and the benefit of commencing a week later than the Bury St. Edmunds Christmas Fayre.

2. Proposal

- 2.1 These proposals have been drawn up in partnership with Seachange Arts to increase the opportunity to bid for Arts Council funding (ACE) to further enhance the festival. It should be noted that the ACE proposal is developed on the basis of option 1 in the appendix and whilst additional elements are identified with a successful ACE bid delivery estimated delivery costs do not currently include any ACE funding.
- 2.2 In order to ensure the town looks as impressive and festive as possible part of these proposals involves relocating the large Christmas tree traditionally located in the Market Place to the green on Church Plain. This will ensure that on arrival into the town visitors feel that Christmas has arrived. Smaller Christmas trees and festoons will decoration the Market Place to continue the town centre decorative theme.
- 2.3 Within the appendix costs for each of the options have been clearly identified and the table below offers a flavour for what could be achieved over the four week period:

2018	Option 1	Option 2
	Under both options the Chalet and Gazebo offer will be enhanced with artistic Christmas décor, the Christmas Tree will be located to the green and additional Christmas lighting will be provided in the Market Place.	
30 th Nov	Commencement of Christmas Festival with the Light Switch on, arrival of Father Christmas and the commencement of the Christmas Fayre (to include the Craft stalls in the Minster and Chalet's/Gazebos on the Market Place). Video projection in the Market Place together with a centrepiece Christmas artistic tower.	Commencement of Christmas Festival with the Light Switch on, arrival of Father Christmas and the commencement of the Christmas Fayre (to include the Craft stalls in the Minster and Chalet's/Gazebos on the Market Place). Video projection in the Market Place together with a centrepiece Christmas artistic tower.

	<p>Hospitality Yurt in the Market Square including workshops, breakout areas, and refreshments. A full programme of events including live music, walkabout acts, Ice Sculpture display, participatory workshops and fire installation, snow machine.</p>	<p>A programme of events including live music, walkabout acts and an Ice Sculpture display and snow machine.</p>
8 th Dec	<p>Chalets and Gazebo's continue together with a full programme of events for the Saturday including live performances, walkabout acts, participatory workshops, fire installations, video projection and a further exhibition.</p>	<p>Chalets and Gazebo's operational for trader use.</p>
15 th Dec	<p>Chalets and Gazebo's continue together with a full programme of events for the Saturday including live performances, walkabout acts, participatory workshops, fire installations, video projection and a further exhibition.</p>	<p>Chalets and Gazebo's operational for trader use.</p>
22 nd Dec	<p>Chalets and Gazebo's continue together with an increased programme of events for the final Saturday and Sunday once again live performances, walkabout acts, participatory workshops, fire installations, video projection and a further exhibition.</p>	<p>Use of Chalets and Gazebo's continues together with an increased programme of live performances, walkabout acts and video projection for the Saturday only.</p>

- 2.4 The events included in the options above illustrate the levels which can be achieved with the funding identified. The programme will be designed to maximise footfall to the Town Centre and offer visitors the opportunity to experience something different on each weekend.
- 2.5 The suggestion for the anchor event is different dependant on which option is chosen:
- Option 1 Yurt offering opportunity for workshops, space to site in a warm inviting environment with refreshments and entertainment with the opportunity outside to visit a range of Chalet and Gazebo type stalls offering a range of facilities.
- Option 2 Although this would not include the Yurt the Chalet and Gazebos type stalls offering a range of facilities would remain available throughout December.
- 2.6 The ability to attract ACE funding is strongest in option 1 and although this would not see the level of investment required reduce it would further enhance the event and deliver the ability to increase the volume and quality of the production. Under option 2 ACE funding is unlikely however this would not preclude a bid in future years in line with Market Place development options and the increasing need to extend the Winter offer for residents and visitors.
- 2.7 The video projection would as previously suggested incorporate Santa's arrival with instalments throughout the Festival. The proposal would be to use a building centrally located. Tests would need to be undertaken to identify the best location for the projections with the optimum time for display.
- 2.8 Although the initial suggestion included a Grotto it is proposed that this is incorporated into other Town Centre facilities to involve as many locations across the Town Centre as possible encouraging visitors to stay longer, visiting all the Christmas events.

- 2.9 A budget for marketing has been identified as part of both options and it will be essential to commence this work early to deliver a variety of stalls over the festival and enable visitors to programme visits in line with key events. Confirming acts, performances, workshops and retailers is key to the success of the project.

3. Financial Considerations

- 3.1 This report offers two options of delivery for the Festival, these have been detailed further on the attached appendix.
- 3.2 With the introduction of the Festival whether option 1 or 2 is chosen this can be seen as the commencement of an annual event which can grow and thrive over the coming years. As is demonstrated in both options the costs of delivery reduce in year two and offer the opportunity for additional events and activities to be developed to continue to grow the event.

3.3 Option 1 - Expenditure / Anticipated Income

Expenditure	£	£
Initial set up – provision of Festival Yurt, Chalets, Gazebos, lighting, fire installations etc	59,800	
Week 1 – entertainment, workshops, exhibitions (Saturday and Sunday)	6,100	
Week 2 – entertainment, workshops, exhibitions (Saturday only)	3,950	
Week 3 – entertainment, workshops, exhibitions (Saturday only)	3,950	
Week 4 – Increased programme of entertainment, workshops, exhibitions (Saturday and Sunday)	7,600	
Event management and marketing	18,000	
Total Expenditure		99,400

Income		
Rental income from units	10,800	
Sponsorship and Go Trade funding	25,000	
Total Income		35,800
NET EXPENDITURE		63,600

3.4 Option 2 – Expenditure / Anticipated Income

Expenditure	£	£
Initial set up – provision of Festival Yurt, Chalets, Gazebos, lighting, fire installations etc	28,600	
Week 1 – entertainment, workshops, exhibitions (Saturday and Sunday)	5,000	
Week 4 – Increased programme of entertainment, workshops, exhibitions (Saturday and Sunday)	4,400	
Event management and marketing	12,000	
Total Expenditure		50,000
Income		
Rental income from units	9,200	
Sponsorship and Go Trade funding	15,000	
Total Income		24,200
NET EXPENDITURE		25,800

3.6 The anticipated shortfall for the programme if option 1 were chosen would be in the range of £60 - £65k for 2018.

3.7 The anticipated shortfall for the programme if option 2 were chosen would be in the range of £25 - £30k for 2018.

3.8 As this would be the first year of operation for this festival income has been

maintained at previous levels (Christmas Fayre 2017) however if successful the long term objective would be to move the Festival to a cost neutral position.

- 3.9 Both of the above options suggest that the chalets and gazebo's are purchased to both reduce future costs and provide the option to use the units for other events during the year.

4. Marketing

- 4.1 As mentioned above both marketing and timing for decision are critical. It is essential to produce a successful event that enough time is given to booking acts, detailing layout, advertising for traders and developing marketing campaigns.
- 4.2 An indication of how the marketing budget might be spent is set out below however once again this would vary depending on the option chosen but represents a baseline. It is assumed all design work will be carried out in-house.

		Cost
Press	The Mercury / Lowestoft Journal / Beccles & Bungay	£1,500
Radio	Beach / Norwich / NN - Changing tags on air 23 Nov to 21 Dec	£1,500
Leaflet print	Print of 80,000 DL flyers	£785
Distribution	Leaflet distribution	£2,250
Bus advertising	Rears /sides on X1 route (option 1 only)	£3,500
PIPS	Up from w/c 13 November (option 1 only)	£380
		£9,915

5. Risk Implications

- 5.1 As was identified previously with any new proposal there remain a number of risks, these have been amended and revised in relation to this report and consider the following areas:

- **Delivery within budget** – Further investigation has been undertaken to

clarify costs and management of the project. It is still clear that early approval and agreement will enable performers, traders and sponsors to be secured and therefore the overall programme adjusted if necessary to take into account any unanticipated costs.

- **Achieving anticipated income**

- The income estimates have been based on 2017 levels of £135 per three day for the occupation of the Chalets and Gazebos and this has been calculated at the lower of the recommended charges. In option 2 the booking of the Gazebo's has been reduced to £95 per three day period as without overnight security it will be necessary for users to remove all goods at the end of each day. Approval to set the fee level for traders requesting use of these facilities as part of this report.
- Sponsorship has been set at a prudent and achievable level. This has been based on information from previous events and in consideration of the type of events which could potentially be suitable for sponsorship.

- **Weather** – Although outside of our control option 1 offers the Yurt for protection from the weather and the proposed use of Chalets reduced the impact of the weather over the month long usage. It may be necessary depending on weather to use a standalone marquee for performances on the 1st and 4th weekend for option 2.

- **Delay in marketing** – There is a risk that any delay to the commencement of marketing for the Festival would result in a the inability to secure a range of traders and performers for the event; this is mitigated by early consideration at Committee.

6. Conclusions

- 6.1 This is a challenging but opportune time for the Town Centre and Market Place, both proposals offer very different opportunities but both provide a base on which to build year on year. With the desire to increase footfall, visitor numbers and sustain the Town Centre by working together this could become a significant event in the calendar for both Traders and Retailers.
- 6.2 The overall objections considering in developing and staging this event include the need to:
- increase footfall
 - increase the opportunity for sales in Town Centre shops and the Marketplace
 - contribute to the overall strategic objective to sustain and build upon the retail offer in the Town Centre
 - establish the Town Centre as a key element of the Great Yarmouth offer.

7. Recommendations

- 7.1 Committee is asked to further endorse its support for the introduction of a Christmas Festival in Great Yarmouth by:

1. Approval of option 1 or 2 as detailed in the report.
2. To set the fees for use of the Chalets and Gazebos as follows:

	Option 1	Option 2
	£	£
Chalets (3 day rental)	135.00	135.00
Gazebos (3 day rental)	115.00	95.00
Chalets (7 day rental)	200.00	180.00
Gazebos (7 day rental)	180.00	130.00

3. To identify funding in relation to the agreed option (excluding income) for

the delivery of an agreed programme of events across the Festival period as illustrated within this report.

FINANCIAL IMPLICATIONS:

LEGAL IMPLICATIONS:

Area for consideration	Comment
Monitoring Officer Consultation:	
Section 151 Officer Consultation:	
Existing Council Policies:	Yes
Financial Implications:	Yes
Legal Implications (including human rights):	No
Risk Implications:	Yes
Equality Issues/EQIA assessment:	No
Crime & Disorder:	No
Every Child Matters:	Yes

Great Yarmouth Christmas Festival Draft Costings

	Option 1	Option 1	Option 2	Option 2	
	2018	2019			*Artistic EI Notes
Creating and Installing the Physical Environment					
Lighting					
Festoon Lighting 800m	5000	0	5000	0	Need at least this length, maybe more
Artistic Lighting Creations	0	0		*	To be enhances if ACE bid successful
Installation/demounting	0	0			Installation as part of the Market Place decoration and installation
Video Projection					
Equipment hire/set up 3 weeks	500	0	500		Projections can be much more expensive than this - discuss aims and tryouts
Content Creation (artistic project)	3000	0	3000	*	
Traders Stalls					
10 stalls equivalent 3m frontage each	2500	0	2500	0	Based on metal and canvas to create a mix of timber chalets and pop up additional stalls
10 Wooden Chalets for South Square 3m x 2m	8500	0	8500	0	and 10 Timber chalets - available to use for other events during the year
Artistic creation décor treatment for façade of stalls	4000	0	3000	0 *	Décor for 20 chalets/gazebo's without ACE funding.
Installation/demounting	1500	1500	1200	1200	
Fire Installations - Artistic Creations					
8 x Multiple Terracotta Pot Wax Burner structures fabrication	4500	0		*	with ACE bid
2 x large gas burner sculptures		0		*	with ACE bid
2 x larger brazier creations		0		*	with ACE bid
4 x gas flares for entrance ways	2500	0		*	with ACE bid
4 x small brazier creations	1200	0		0 *	
Fuel (wax, gas, charcoal)	1000	1000			
Transport installation/demounting	1000	1000			
Site Decor					
Décor - Artstic Entrance Archways/Overthrows (c8-12)	2000	0	2000	0 *	
Installation/demounting	400	400	400	400	
Ugly Building Fabric Transformations/Wrap	0	0		*	with ACE bid
Snow machine hire including liquid 3 weeks	500	500	500	500	
Hospitality/Entertainment Tent (Artistic Creation)					
Vintage Tent/yurt, lighting,decor and furnishings - artistic construction	8000	0	0	0 *	Modest cost estimate
Wood fire installation	1000	0	0	0 *	
PA Hire (3 weeks?)	0	0	0	0	
Erection/demounting	700	700	0	0	
Centrepiece Christmas Pyramid Artistic Tower					
Creation and fabrication	2000	0	2000	0 *	2000 in Model D is basic tripod structure with lights and décor
Erection/demounting	0	0	0	0	
Structural engineer sign off £500??	0	0	0	0	
Festival Site Security					
Heras Fencing (c180m)	0	0	0	0	Model C - No fencing
Printed Programme Banners for Heras	0	0	0	0	Potential community photography project
Installation/demounting	0	0	0	0	
Security guards (x2) 22 days	10000	10000	0	0	
Events and Entertainment					
Launch and Switch On					
Live musicians - professional act	0	0	0	0 *	
Live performance - local groups (expenses)	0	0	0	0 *	
Walkabout acts x 2	0	0	0	0 *	
Santa and Helper (Grotto)	0	0	0	0 *	
Fire installation management	0	0	0	0 *	
PA + Sound technician	0	0	0	0	
Stewards and production management	0	0	0	0	
Weekend 1 Nov29 - Dec2					
Lantern Parade	0	0		0 *	Includes workshops
Live musicians/professional acts	1000	1000	1000	1000 *	
Live performance - local groups (expenses)	250	250	250	250 *	
Walkabout acts x 2/3	600	600	600	600 *	
Ice Sculptor or other	600	600	600	600 *	
Santa and Helper (Grotto)	0	0	0	0 *	Market Gates likely to take on Grotto Operation - all 3 weeks?
Participatory workshops	600	600	0	0 *	
Fire installation management	500	500	0	0 *	
PA + Sound technician	750	750	750	750	
Stewards and production management	1800	1800	1800	1800	
Great Yarmouth Christmas Festival Draft Costings					
	Model D	Model D			
					*Artistic EI Notes
Weekend 2 December 8					
Live musicians - professional acts	500	500	0	0 *	
Live performance - local groups (expenses)	150	150	0	0 *	

Walkabout acts x 2/3	600	600	0	0 *
Ice Sculptor or other	600	600	0	0 *
Santa and Helper (Grotto)	0	0	0	0 *
Participatory workshops	300	300	0	0 *
Fire installation management	300	300	0	0 *
PA + Sound technician	500	500	0	0
Stewards and production management	1000	1000	0	0
SUNDAY programme (if same level as Saturday)	0	0	0	0

Weekend 3 December 15

Live musicians - professional acts	500	500	0	0 *
Live performance - local groups (expenses)	150	150	0	0 *
Walkabout acts x 2/3	600	600	0	0 *
Ice Sculptor or other	600	600	0	0 *
Santa and Helper (Grotto)	0	0	0	0 *
Participatory workshops	300	300	0	0 *
Fire installation management	300	300	0	0 *
PA + Sound technician	500	500	0	0
Stewards and production management	1000	1000	0	0
SUNDAY programme (if same level as Saturday)	0	0	0	0

Weekend 4 December 22-23

Live musicians - professional acts	1000	1000	1000	1000 *
Live performance - local groups (expenses)	250	250	250	250 *
Walkabout acts x 2/3	600	600	600	600 *
Ice Sculptor or other	600	600	0	0 *
Santa and Helper (Grotto)	0	0	0	0 *
Participatory workshops	600	600	0	0 *
Fire installation management	500	500	0	0 *
PA + Sound technician	750	750	750	750
Stewards and production management	1800	1800	1800	1800
SUNDAY programme (if same level as Saturday)	1500	1500	0	0

Project Management/Production Costs

Artistic Commissions project management (incl ACE bid)	0	0	0	0 *
Event management/production	10000	10000	7000	7000
Insurance - GYBC				

Marketing	8000	8000	5000	5000
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ANTICIPATED OVERALL TOTAL	99400	54700	50000	23500
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Potential Income:

	Option 1	Option 1	Option 2	Option 2
Use of Chalets/Gazebo's (£135/£95 per weekend - 4 weekends)	10800	10800	9200	9200
Sponsorship - limited for option 2	20000	20000	10000	10000
Go Trade	5000	0	5000	0

Total Income	35800	30800	24200	19200
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ESTIMATED NET COST	63600	23900	25800	4300
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Notes Re Arts Council Bid - Key Possible Elements

Fire Sculptures Estimate	25000
Artistic Lighting Creations	5000
Artistic Décor - Stalls and Entrance Ways	12000
Vintage Event/Hospitality Tent - Artistic Creation	6000
Christmas Pyramid Tower	20000
Video Projection (if done - Model A only)	5000
Project Management	15000
Total Model 1	88000

Additional ACE funding only available with option 1 model.