

Visit Chichester  
and its new promotional brand

## The Great Sussex Way™ *Celebrating the English South, from the Down to the Dunes*

Business Plan 2020-2025

### Introduction

The Great Sussex Way™ is the new promotional brand for Visit Chichester. We are a Destination Marketing Organisation whose purpose is to ensure that tourism thrives throughout the land area covered by Chichester District Council (CDC). With appropriate funding we will develop into a self-sustaining Destination Management Organisation which will be the engine to power greater visitor interest. This is all the more important within the landscape of and longer-term effects of COVID-19.

We lead, drive and facilitate high quality, sustainable and coordinated growth in Chichester District's visitor economy. We do this by providing strategic direction, coordinated marketing activity and business intelligence.

We undertake our work in partnership with others, including those in both the public and private sectors. , Directly and indirectly we actively encourage and promote collaboration between different stakeholders and sectors engaged with the visitor economy.

We support our partners at both local and national level and seek to generate economic growth in line with or better than the national average. We will achieve this by encouraging the development of innovative and excellent visitor experiences, and effective business practices which will lead to measured increases in investment and employment.

This Business Plan states the detailed objectives of the Board of Directors for 2020/2021 and includes key objectives and growth budgets out to 2025. The document outlines the resources required to achieve these aims, a timeline of activities and sets benchmarks to measure success.



## **Vision**

To position The Great Sussex Way™ as the best short stay experience in Southern England.

## **Mission**

The Great Sussex Way™ will partner with local stakeholders to become the premier visitor destination near London so that the retail, arts, culture and heritage sectors can flourish.

## **Our Motivation**

*“We collectively believe in inspiring internal and external communities to celebrate our pride of place”.*  
(output from our Strategy Day)

## **Our Values**

Authentic – Professional – Inclusive - Dynamic

## The Operating Environment

### National Context

On a national level, up until the COVID-19 pandemic, tourism generated GBP106 billion a year to the UK economy. It employed over two million people and supported hundreds of thousands of visitors. The sector was predicted to grow at an annual rate of 3.8% through to 2025 with a predicted value of GBP257.4 billion, representing almost 10% of UK GDP.

### Local Context

Chichester District has exceptional product; an award winning beach at West Wittering; a strong countryside and outdoor experience, supported by a National Park and extensive Areas of Outstanding Natural Beauty; a rich heritage offer; internationally recognised events and a vibrant cultural product that has potential for growth. The breadth of the city, countryside and coastal experience, consolidated into one district, offers an almost 'condensed' version of England within 1.5 hours of central London.

The value of tourism to the Chichester District is considerable (2017 figures – 2019 figures due in June 2020):

 <p><b>6.22 million</b> Day and overnight trips</p>	 <p><b>£411 million</b> Day and overnight visitor value</p>	 <p><b>8,037 jobs</b> Visitor economy = 14% of all employment</p>
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*Chichester District Economic impact study 2017 – Ref: Appendix 6.1 Secondary research report – section 2.1*

### The Dynamic Landscape of Tourism

The demographic of visitors has changed significantly over the last 10 years. Visitors are increasingly discerning and they are looking to *experience* a place, not just to visit. They are looking for experiences that are both memorable and personal, sharing them with family and friends on social media. They no longer wish to be seen as a tourist but as a *local*, with instant access to the latest information.

Advances in technology have changed how visitors engage with a destination. With multiple channels, there is no single route to reach them. There is also a strong trend for peer to peer reviews that inform and reassure choices.

The tourism industry is competitive and the target customers are trending in a direction that requires ever greater coordination among attractions. They are looking for convenience, experiences and personalisation. There is a greater demand for hybrid itineraries. Understanding the customer base; anticipating what customers want and 'packaging' it in the most effective way requires creative and dynamic leadership.

It is noted that Chichester's competitor regions are increasing their investment to make their product stand out online in order to engage and retain the ever-demanding visitor. For reference see, Go To Places – Kent. Also see Visit Brighton.

### *Post COVID-19*

The backdrop of COVID-19 makes our strategic decisions as an evolving Destination Management Organisation all the more urgent. At the point of writing, something in the order of 9,500 jobs have been lost recently in Chichester District. At this particularly challenging moment early, bold and ambitious positioning can win Chichester significant market share in a revived visitor economy for the rest of 2020 and into 2021. To rejuvenate and secure the livelihoods of many currently without work in our district, it is crucial that we move fast by making timely investments in both time and resources.

### **Increasing Spend – The Great Sussex Way™**

The following target segments are the best prospect visitors in relation to visitor spend. They also have a greater potential to shift from a day visit to overnight stay, although this doesn't exclude other segments such as the retirees or the youth and student travel market.

For all of the segments below, the goal is extension of stay, turning a day visit into a one or two night break. This can only be achieved by packaging and cross-promoting different areas within the District, placing an emphasis on quality, value, experience and convenience.

#### *Country Loving Traditionals*

- Children are at university. They are keen to take multiple short breaks per year and probably have already visited the district. They love the heritage but are also interested in the cultural offer and can be great advocates for word of mouth promotion. They are looking for good quality accommodation, leisure shopping, food and drink and a little bit of relaxation.
- Using Press, Social Media – mainly Facebook, Twitter and Instagram
- Current visitor surveys indicate that this group makes up a large % of the District's day visitor market within a 15-30 mile radius.
- Generally over 50 – they are already coming and represent the largest travel segment in the UK.  
(VisitEngland 2016 segmentation – Country loving traditional 30% of UK market)

#### *Aspirational Families*

- Information hungry, this is a segment that wants information at their fingertips. Based in London /SE/ Home counties they are looking for day trips and short breaks that engage, educate, entertain and are easy. They love Horrible Histories TV.
- They love to boast on social media about what they do as a family.
- They can be encouraged to stay longer and repeat visit.  
(VisitEngland 2016 segmentation – Aspirational Families – 12% of UK Market)

#### *Free and Easy Mini Breakers*

- Time poor but still manage to plan and get away, more likely to be young, free and single. They love something different and look for insider information.
- They tend to book travel accommodation, particularly AirB&B but then 'wishlist' information about the destination so they can decide in situ.

- To gain their attention you have to give them a reason to visit, e.g. invite them to a gin festival, GBP (£)5 polo tickets, etc.
- They are very active on social media, especially on Instagram and now TikTok. They are also a fresh pair of eyes on the product and could play a major role in shifting perceptions about a destination.  
(VisitEngland 2016 segmentation – Free & Easy Mini Breakers 26% of UK market)

### Engaging the Visitor – The Great Sussex Way™

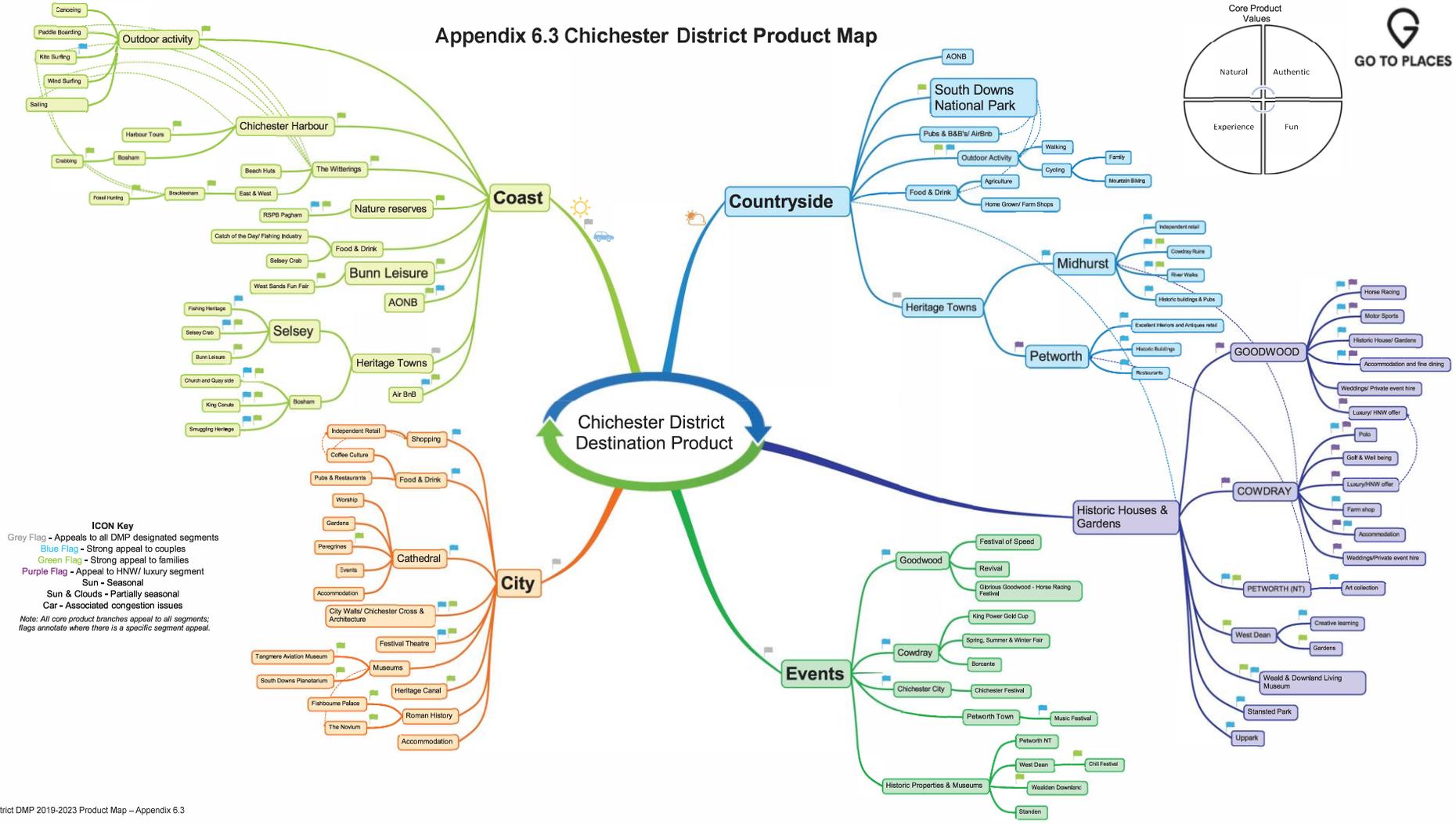
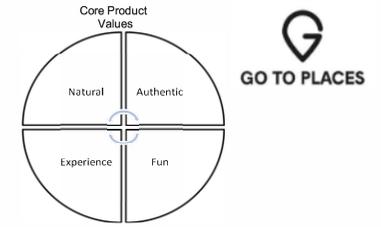
Chichester District has all the right components to enable it to compete. The District benefits from pockets of excellence from antique shopping to sailing; some of the country’s most amazing Roman mosaics and England’s youngest National Park. Equally, high profile events such as the Goodwood Festival of Speed and Revival, have been enjoying international press coverage for over a decade, firmly placing them on the ‘must go’ event list. Within the region of 150,000 visitors to each, there is significant district wide value in providing a richer and diversified opportunity for those already visiting.

Although recognisable, these products are often seen in isolation or in some instances somewhat detached from the district as a geographical locator. Therefore, there is a need to pull a broader range of products closer together, recognise the core values that sit behind them and use these values to help group areas, attractions and experiences together, to transform the visitor’s ‘days-out tick off list’ into a ‘must experience short break.’

The following diagrams taken from the Destination Management Plan delivered by Go To Places provide a synopsis of the key markets.



# Appendix 6.3 Chichester District Product Map



**ICON Key**  
 Grey Flag - Appeals to all DMP designated segments  
 Blue Flag - Strong appeal to couples  
 Green Flag - Strong appeal to families  
 Purple Flag - Appeal to HNW/ luxury segment  
 Sun - Seasonal  
 Sun & Clouds - Partially seasonal  
 Car - Associated congestion issues  
 Note: All core product branches appeal to all segments; flags annotate where there is a specific segment appeal.

## **Making it Happen – The Great Sussex Way™**

Destination Management Organisations (DMOs) are responsible for leading, influencing and coordinating the management of all the aspects of a destination that contribute to a visitor's experience, taking account of the needs of visitors, local residents, businesses and the environment. Destination management includes the planning, development and marketing of a destination.

In order to be successful in promoting Chichester District as a visitor destination of choice, The Great Sussex Way™ must ensure that:

- ✓ a strong, consistent destination message (i.e. brand) is positioned in media and digital channels where the visitor is most active.
- ✓ there is coordination across a diverse range of large as well as small and micro-businesses providing the visitor with choice and experience.

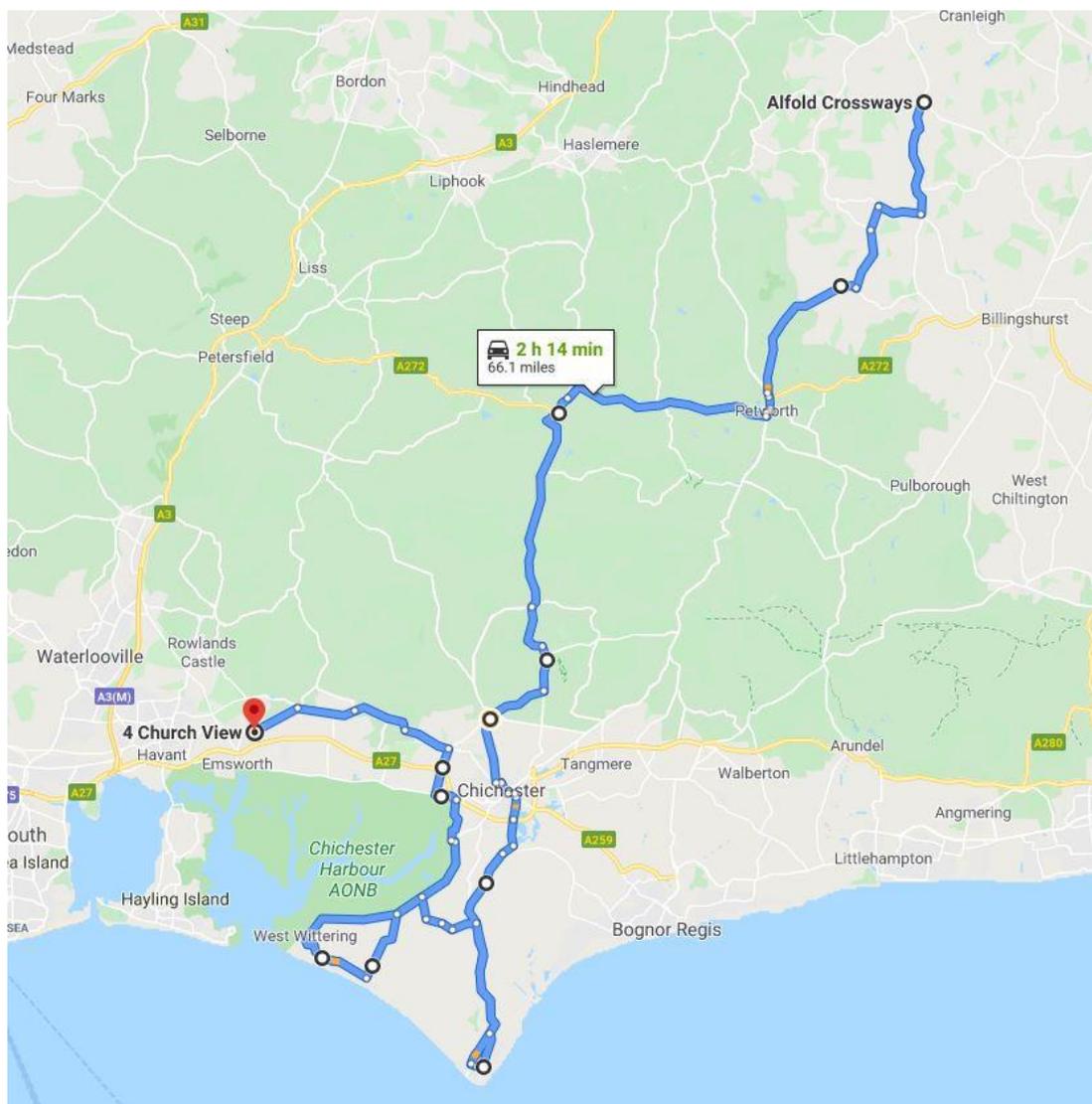
Through the consultation process undertaken by Go To Places for Visit Chichester in 2018/19 it became clear that there is a very specific and important role for The Great Sussex Way™ to play as the visitor economy champion for Chichester District, ensuring that the destination messages are coordinated and visible in a busy marketplace. Stakeholder engagement sits at the heart of this role, with The Great Sussex Way™ being both the conduit for District content to be packaged and shared through the relevant channels, but also acting as the channel to disseminate industry insights and expertise locally. Working with other key organisations such as Experience West Sussex, other local DMOs, South Downs National Park and Coastal West Sussex, we will provide a collegiate but forthright view on how best to help local attractions and businesses to develop in the coming years.

In order to maximise the resources available, it is essential that a clear joint working framework is in place to avoid duplication. This framework will ensure that there are clear channels of communication with specific roles for the county and district DMOs. It also recognises and utilises the strong consumer brands and trade relationships that individual partners such as South Downs National Park and Goodwood hold in their own right.

Visitors do not see administrative boundaries but understand destinations by recognisable and logical regions defined by geography or product. Therefore, Chichester (and by inference The Great Sussex Way™) should see neighbouring destinations such as Arundel and Hampshire as partners rather than competitors.

## Concept and Strategic View

The Great Sussex Way™ is not a singular defined path or route, although it will be possible to signpost specific routes where appropriate. It is rather, a raft of experiences covering sites of common interest and experiences in the cities, towns, villages, coast and countryside. Visually on the website we would like to present The Great Sussex Way™ as an interactive 'London Tube Map' marking in different colours, sites of cultural, historic, lifestyle, sporting, and artistic interest, to name a few. The different attractions will be situated on a Google earth facility enabling the visitor to pick and mix activities to cater to their own and their family's interests and appetites. To engage the whole district there is a broad virtual (or could be physical) route that starts near Petworth, goes via Midhurst, through Goodwood to Chichester, and then onto Selsey and the Witterings. Finally, it could go to Fishbourne and to the East along the B2146 and B2147 West Ashling towards Havant and Portsmouth.



This is an exciting concept and we feel truly reflects the many and various ways our visitors can define their own authentic 'Great Sussex Way', joining the dots to create their own visitor adventure.

We expect to build the brand with a number of key activities and options including:

- An annual 'cultural' Festival based on Chichester. The Festival of Chichester (<https://festivalofchichester.co.uk/>) already exists and we can build on that. There are smaller equivalents in other areas including the Petworth Festival and Madhurst (the annual set of activities in August) in Midhurst.
- An annual event called "The Great Sussex Way™ – A Celebration" – an opportunity to showcase what's best of the Arts and Culture in the District at the Festival Theatre. This would be a key main attraction each year, perhaps based around the Festival Theatre.
- An 'almanac' called "The Great Sussex Way –20XX" in place of the annual guide which will be a retrospective of the year and a look forward to what will happen next year. It will aim to become something similar the "Wisden" for cricket; an anthology and historical reference of the area for future generations.
- A booking system that enables visitors to book a multi-dimensional visit with an online booking system. They may be offered a personal 'guide' as part of a package to help them come up with something personal for them and to make them feel really welcome.
- Discounts for booking a range of options on one continuous visit. By way of example, perhaps a discount for anyone who has bought a Festival of Speed or Revival Ticket.
- Building a smartphone app to make visiting easier to organise at short notice.
- Encourage and enthuse local providers to work together in concert to provide unified experiences for those interested in a specific type of activity – sports, culture, arts, sailing, heritage, to name a few.
- Creating a local "Association of Accommodation Providers" within the District, focusing on small providers, particularly B&Bs, who may be able to offer in excess 1,000 beds for visitors.
- Asking all accommodation providers to offer a personalised 'added value' "Host" service to all visitors which would include a bespoke set of consistent communications from before a visit to a follow up. TGSW may offer workshops and suggestions about a constantly improving service.
- Taking on Students as short term employees or volunteers to amplify the capability of the team.
- Building a growing group of commercial partners to support The Great Sussex Way™ activities.

## **The Great Sussex Way™ Team**

Currently the team includes the following:

**Louise Adlam** – Destination Marketing Executive – part time (and on maternity leave shortly). We are seeking part time cover on a pro rata basis until the government's future plans in dealing with COVID-19 are clearer. She is being covered during maternity leave by **Emma Cox**.

**Helen Broom** – Marketing Executive – part time

**Richard Cole** – Company Secretary – part time – this role has taken up some of the executive HR and fund raising functions in the absence of a paid executive chairman.

**Intern** – An internship student from the university was attached to the team for a few months before the current lockdown. We hope this activity will become a regular long term opportunity for students.

The team have all stepped up to cover duties which were undertaken by the previous executive chairman, providing overall salary savings to the company of between £15-20,000/year.

Over time, and in line with funding, we expect to build a team as follows:

**CEO** – either full time, or very close to full time, but likely to cover at least 4 working days of the week. This role will be responsible for developing an annual business plan to meet the overall objectives of TGSW board. It will be the key position to develop strategy and deliver the agreed programme. The CEO will also manage all finances and HR matters. The CEO will be supported by a team with specific responsibilities listed below, with the expectation that they will work closely with the DPMO to optimise partner and membership engagement. (Full time)

**Senior Destination Marketing Manager (SDMM)** – Deputy to the CEO but key task will be delivering the agreed marketing activities for the plan developed by the CEO. This will include managing the design, development and management of the website and all social media channels. The post should also be able to deliver PR and Marketing training to members as part of the overall membership offer. (Part time)

**Senior Destination Events Manager (SDEM)** – Deputy to the Senior Destination Marketing Manager, and responsible for managing all events and also engagement and management of any volunteers, particularly students from academic institutions. (Part time)

**Destination Partner and Membership Officer (DPMO)** – Responsible for managing all key partner and membership relationships. The post will include duties to build the partner and community of members. The role will include the need to seek out new income streams and chase both fees and debts. This will also include management of group travel activities. (Part time)

**Company Secretary** – the administrative role to ensure good governance and to provide the CEO with fiduciary advice. The role could be contracted out to a third party in due course, or be maintained with wider responsibilities yet undefined. (Part time)

**Volunteers and Interns** – We will aim to have at least one internship student at any one time and would like to consider ways to include students or young people as part of a wider programme of supporters, some of whom may be paid small amounts where there is clear commercial value to both the company and them.

## The Board

The Board has been specifically selected to represent the whole district and to encompass the expertise required to deliver our vision.

Chairman	Francis Hobbs	District Councillor for Easebourne and Business Development Specialist
Director	Nicola Jones	Founder of Petworth Vision Business woman
Director	Kathy Bourne	Executive Director of Chichester Festival Theatre
Director	David Coulthard	Communar Chichester Cathedral
Director	Olaf Gueldner	Chief Marketing Officer of the Goodwood Group
Director	Dan Macauley	Founder BrandWave Brand marketing specialist
Director	Danielle Dunfield-Prayero	Director of Skarbek Associates Business Development Specialist, export
Director	TBC	Seeking support from Bunn Leisure
Director	TBC	(If a new Chairman required then the District Council representative will fill this vacancy)

## Action Plan

Objective	Actions	Timing	Resources	Success indicators
Create a strong and distinctive umbrella brand	<ul style="list-style-type: none"> <li>• Create a logo for the new The Great Sussex Way™ brand</li> <li>• Generate a cutting-edge digital presence facilitating personalised, bespoke experiences</li> <li>• Organise and deliver a Launch event</li> </ul>	<p>June 2020</p> <p>July 2020</p> <p>Sep 2020</p>	<ul style="list-style-type: none"> <li>• Graphic Logo Designer</li> <li>• Web designer</li> <li>• Corporate sponsor(s) for the event</li> </ul>	<ul style="list-style-type: none"> <li>• Widely recognised logo both by local operators and consumers</li> <li>• A cutting edge, new website, attractive to the modern user, that is as self-managing as possible with effective search engine capabilities. To include a unique specialist web-experience such as webchat or virtual personalised shopping experiences</li> <li>• Hold a well-attended and inspiring launch event at Chichester Theatre with our stakeholders, partners and supporters</li> <li>• Have the functionality to direct traffic through to our partner organisations and to promote their campaigns as well as to include their activities in our marketing drives</li> <li>• Ensure the option for a smartphone App can shared and added to any web solution.</li> </ul>

<p>To be financially sustainable NFP with public and private funding</p>	<ul style="list-style-type: none"> <li>• <b>Engage Corporate sponsors and maintain meaningful relationships</b></li> <li>• Actively generate income by increasing membership</li> <li>• Work with our government partners to deliver an outstanding public service</li> </ul>	<p>Sep 2020</p> <p>Nov 2020</p> <p>Ongoing</p>	<ul style="list-style-type: none"> <li>• <b>A full time CEO</b></li> <li>• <b>Marketing Manager</b></li> <li>• <b>Relationship Manager</b></li> <li>• <b>Campaign/events Manager</b></li> <li>• <b>Student work experience placements</b></li> </ul>	<ul style="list-style-type: none"> <li>• <b>A dynamic team, fully engaged daily with the business of making The Great Sussex Way™ the pre-eminent visitor experience destination near London</b></li> <li>• <b>Be the go to website for discovering the mid “English South”</b></li> <li>• <b>Be the go to organisation for local businesses to amplify their own marketing efforts and to collaborate with the District Visitor Economy.</b></li> <li>• <b>Maintain our existing corporate sponsors</b></li> <li>• <b>Have 2 new corporate sponsors</b></li> <li>• <b>Maintain our existing membership businesses</b></li> <li>• <b>Increase our overall membership by 10% each year</b></li> <li>• <b>Secure CDC funding initially for our expansion and subsequently for ongoing public service to the visitor economy of the district</b></li> <li>• <b>Creation of a ‘Great Sussex Way’ quality standard which must be met in order to join</b></li> </ul>
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<p>Driving traffic and spend into our target area</p>	<ul style="list-style-type: none"> <li>• <b>Create Search Engine Optimisation capacity</b></li> <li>• Create and deliver a busy calendar of Marketing Campaigns to promote local businesses</li> <li>• Develop an App for mobile devices</li> </ul>	<p>Sep 2020</p> <p>Sep 2020</p> <p>Sep 2021</p>	<ul style="list-style-type: none"> <li>• <b>Engage monthly with a SEO specialist to identify key words and functionality for dynamic, responsive and predictive search tools</b></li> <li>• <b>As already listed above, have a dedicated marketing manager with the capacity to design and deliver campaigns.</b></li> <li>• <b>Engage with an App specialist</b></li> </ul>	<ul style="list-style-type: none"> <li>• <b>Appear top or near the top of nationwide search engine responses for key words that are pertinent to our attractions, events and facilities.</b></li> <li>• <b>Have monthly high value marketing campaigns that promote local businesses</b></li> <li>• <b>Have a fully functional mobile App, specifically designed for use by our target audience.</b></li> <li>• <b>See a % increase in hits year on year</b></li> <li>• <b>Target to channel 15% of corporate sponsor activity through The Great Sussex Way™ platform</b></li> <li>• <b>See a % increase in hits for accommodation</b></li> <li>• <b>See a % increase in activity from a younger demographic</b></li> <li>• <b>See an increase in economic growth to the District Visitor Economy initially in line with National Growth and by 2023 exceeding it.</b></li> </ul>
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Create a visitor economy community (B2B, B2C, B2G)	<ul style="list-style-type: none"> <li>• Hold regular events, both physical and virtual for local businesses to advise on trends for bespoke travel experiences</li> </ul>	Ongoing	<ul style="list-style-type: none"> <li>• Dynamic team</li> <li>• Content creation for meaningful, productive training for those presently furloughed</li> </ul>	<ul style="list-style-type: none"> <li>• See increased product online of a tailored, collaborative nature with greater availability of 'pick and mix' itineraries.</li> </ul>
	<ul style="list-style-type: none"> <li>• Hold regular events for networking, sharing ideas and initiating collaboration</li> </ul>	Ongoing		<ul style="list-style-type: none"> <li>• % increase in membership from across the spectrum of large, small and microbusinesses</li> </ul>
	<ul style="list-style-type: none"> <li>• Create sharing platforms</li> </ul>	Ongoing		<ul style="list-style-type: none"> <li>• Increase in social media activity generated by member and partner activities</li> </ul>
	<ul style="list-style-type: none"> <li>• Facilitate collaboration to create bespoke visitor experiences</li> </ul>	Start Sep 2020		<ul style="list-style-type: none"> <li>• Have a live list of actively engaged supporters and community members</li> </ul>
	<ul style="list-style-type: none"> <li>• Actively build a dynamic data base of engaged supporters and community members</li> </ul>	By Dec 2020		<ul style="list-style-type: none"> <li>• Membership only facilities such as open access to WIFI at all destinations.</li> </ul>
	<ul style="list-style-type: none"> <li>• Have special offers for members</li> </ul>	By Dec 2020		<ul style="list-style-type: none"> <li>• Preferential offers for members e.g. free parking</li> </ul>
	<ul style="list-style-type: none"> <li>• Create Webinar training programmes for the industry, with a particular focus on topics most pertinent to those furloughed during COVID to keep them upskilled and engaged.</li> </ul>	Start Jan 2021		<ul style="list-style-type: none"> <li>• Well attended monthly webinar series</li> </ul>

<p>Celebrating and communicating success</p>	<ul style="list-style-type: none"> <li>• Publish monthly online newsletters</li> <li>• Inform our partners of positive trends</li> <li>• Showcase visitor satisfaction with our region</li> <li>• Foster and magnify our 'Pride of Place'</li> <li>• For 2022, create a coffee table version of picturesque The Great Sussex Way™ in its many forms</li> </ul>	<p>Ongoing</p> <p>Ongoing</p> <p>Ongoing</p> <p>Ongoing</p> <p>By Jan 2022</p>	<ul style="list-style-type: none"> <li>• Dynamic team</li> <li>• Photograph capability</li> <li>• Publishing capability</li> <li>• Sophisticated ability to analyse traffic and 'stickiness' of website to deduce visitor economy trends and our responses to them</li> </ul>	<ul style="list-style-type: none"> <li>• A positive, innovative community who generate ideas that build momentum for the greater community</li> <li>• A widely read and monthly newsletter which is distributed locally and nationwide. This will create a news feed for local, national and international press</li> </ul>
<p>Ultimately to transition from a Destination Marketing Organisation to becoming a Destination Management Organisation</p>	<ul style="list-style-type: none"> <li>• For 2023, transition from encouraging others to collaborate to be able to initiate and run events ourselves to showcase the assets of our district in a sustainable and inclusive way that spreads the visitor load in a sustainable 'Great Sussex Way'.</li> </ul>	<p>By Jan 2023</p>	<ul style="list-style-type: none"> <li>• Events team</li> </ul>	<ul style="list-style-type: none"> <li>• E.g. Promote the South Downs Way as a cycle route for families and have a long weekend cycle and heritage event.</li> </ul>



## Financial Summary

Chichester District Council (CDC) has provided seed funding (GBP 50k/year over 5 years) with the aim that Visit Chichester should seek and achieve further funding through strategic corporate partnerships or a more general membership scheme. Chichester Business Improvement District (Chichester BID) committed to similar levels of funding over the same period.

Notwithstanding the recent COVID-19 challenges, Chichester BID was under significant pressure with declining high street activity. They were not able to invest the expected full GBP 50k in 2019-2020 and have recently informed Visit Chichester that they are not expecting to invest anything in 2020-2021.

Over the last 2 year period, VC has achieved considerable success. The business has grown to achieve the following:

- Total income from private sources:
  - 2019-2020 - GBP28,000
  - 2020-2021- GBP37,300
- Membership increased from 48 to 64 (most converted from advertising to full membership), an increase of 25% yoy.
- Corporate sponsorship up from a starting baseline of nothing in 2019, up to 11 in 2020 and valued at GBP21k.
- Fully functioning board on a volunteer basis
- Three permanent part time staff.

The business has contributed significantly to the increasing visitor economy in Chichester District. From a very low base of activity during 2019 we have created a strong stable volunteer board, a dynamic and imaginative executive with limited funding, and significant marketing support for a major promotion on South Western Railway for Chichester BID, a Walking Weekend in partnership with Ramblers, and engagement with businesses with regular networking events. From a low start point we now have a strong base with which to build the next phase of the business and, by extension, added value for the visitor economy in the future.

In 2019/20 operations were funded from the following sources:

- Membership: GBP 10k
- Corporate Sponsors: GBP 20k
- Council grant: GBP 50k
- Chichester BID: GBP 40k

This covered all operating expenditure, including 3 part time staff and programme of marketing activity including the annual leaflet exchange, an annual brochure, networking events, Walking Weekend, an advertising programme with South Western Railway and support for English Tourism week.

To fund the expanded activities and initiatives outlined in this business plan, The Great Sussex Way™ will need total funding of GBP210 for 2020/21. This is mostly expected to come from increased additional Chichester District Council funding to re-energise the visitor economy, as a result of the COVID shut down, membership fees and corporate sponsors. Additional funding from Chichester District Council is also being sought to bridge the gap until membership numbers achieve critical mass that can sustain the business activities. This includes the premise of CDC covering the costs of most membership costs over a 2 year period. The split of funding planned for 2020/21 is as follows:

- Membership: £50,000\*
- Corporate Sponsors: £30,000
- Council grant: £100,000
- Other: £20,000

Following the effects of the COVID-19 shutdown, it is expected that many businesses will not be in a position to fund their own marketing activities and would benefit hugely from membership of The Great Sussex Way™. This will naturally lead to increased demand for membership in 2020/21.

The increased funding from CDC will specifically fund the generation of an active membership base of at least [300 appropriate] businesses and enable The Great Sussex Way™ to reach critical mass, whilst giving members an opportunity to decide whether it is providing them with long term value. The longer term funding model will be based on a monthly subscription, perhaps as little as the cost of an average mobile phone contract, for which businesses would get significant market promotion amplification and support. The new website will also seek to monetise activity through the site by generating end user value, thus moving the burden of ongoing support towards those that are gaining most value from it.

## Outline 5 Year Plan

	20/21	21/22	22/23	23/24	24/25
Staff Costs	*£90,000	*£100,000	£110,000	£110,000	£110,000
Office Costs	£30,000	£20,000	£20,000	£20,000	£20,000
Statutory Costs	£10,000	£10,000	£20,000	£20,000	£20,000
Marketing Costs	£80,000	£80,000	£90,000	£90,000	£100,000
<b>Totals</b>	<b>£210,000</b>	<b>£210,000</b>	<b>£240,000</b>	<b>£240,000</b>	<b>£250,000</b>
Income					
Public Funds	£100,000	£100,000	£150,000	£130,000	£130,000
Partner	£30,000	£40,000	£50,000	£50,000	£50,000
Member	**£50,000	**£50,000	£20,000	£30,000	£40,000
Other	***£30,000	£20,000	£20,000	£30,000	£30,000
<b>Totals</b>	<b>£210,000</b>	<b>£210,000</b>	<b>£240,000</b>	<b>£240,000</b>	<b>£250,000</b>

\*To include an expansion of staff from 3 part time towards a near full time CEO and 3 part time staff, and the use of student or casual staff to increase team capacity in a cost effective manner.

\*\*This includes CDC funding membership fees for 2 years @ an agreed amount per member. The mechanism for this could be a maximum level of budget commitment and then agree the 'cost of membership' so that the team can sign up to a specific number of business members for 'free'. If this limit is reached CDC or another organisation may choose to invest to continue the process; or TGSW start charging from that point forward. It would create an incentive for businesses to sign up quickly. By way of example, 500 businesses (under 10 people in size) in the district @ £100/year, would mean a total investment of £200/business over a 2 year period, and provide the opportunity to build the VC team in line with volume.

\*\*\*This includes the grant for a new website, which is already committed by CDC.