BUSINESS CASE	

Project Title - Visit Angus – Phase 1 ** Please delete guidance notes (indicated by *) as you complete this document*	

Senior Accountable Officer	**As per governance arrangements* *Alison Smith*
Project Lead	**As per governance arrangements* *Isla Davidson*
PID Status	**Version Number* *001*
Background	Responsible travel and tourism is important whichever country you decide to visit. It protects the landscape and boosts the local economy, culture and diversity of the area you visit, which in turn keeps the landscape natural and beautiful for other people to enjoy in the future. Sustainable tourism is a way of holidaying to different parts of the world in an eco and environmentally friendly way. Green and sustainable tourism is about considering the impact your trip could have on the country you're visiting, and the world. The numbers and profiles of visitors to our area and residents using outdoor spaces and visiting destinations has increased and changed as a result of the covid-19 pandemic. Dirty camping, litter, vandalism, irresponsible behaviour, etc. have been unintended consequences and we want to work harder to educate visitors and residents on responsible tourism and use of recreational locations. Angus Visitor Survey 2016/17 • Angus attracts a mainly local audience with 68% of visitors coming from Scotland. Overseas visitors accounted for 17% of the sample and visitors from the rest of the UK making up the remaining 15%. • The key market are those aged 35-54. They accounted for 41% of the sample. These visitors commonly come to Angus with children and are more likely to stay in the area overnight. • History and heritage (42%), friends and relatives in the area (34%) as well as attractions (29%) played the key role in the decision making process to visit Angus. The top two factors attracted mainly staying visitors (49% and 42%, respectively). Day trippers, on the other hand, were attracted by a more diverse range of factors including history and heritage

BUSINESS CASE

Project Title - Visit Angus – Phase 1 ** Please delete guidance notes (indicated by *) as you complete this document*

	(36%), attractions (34%), outdoor sporting activities (28%) and beaches (29%). • Arbroath was the most popular destination in Angus, visited by just under half of visitors. The next most popular places were Montrose, Forfar and Carnoustie. • Visitors were generally satisfied with their visit leaving only a few ideas about improvement factors. **The most pronounced improvement factors were public toilets (7%)** and choice / quality of restaurants / cafes / pubs (7%). **Visitors with children were most likely to be dissatisfied with public toilets (14%).** STEAM data • In 2019 there were over a million estimated tourism visits to Angus • Due to the significant disruption to the visitor economy caused by the COVID-19 pandemic, outputs for 2020 are not reflective of usual economic outputs for the area • There were an estimated 324,870 tourism visits to Angus in 2020, down 69.8% on the previous year • The area's day visits suffered the largest fall in trade (-74.3%) between 2019 and 2020, followed by non-serviced accommodation (-67.0%) and serviced accommodation sectors (-64.7%) VS Insights - this link includes latest UK and Scotland residents' views including domestic overnight travel intentions as well as visitors' holiday motivations (survey undertaken 2020) Scotland summer intenders are most likely to plan on staying in a 'countryside or village' on their Scotland trip. A 'traditional coastal town' is the second most preferred destination for UK residents, and the most preferred for Scotland residents planning a trip in Scotland. Countryside or village is the leading type of destination for trips taken since April, particularly amongst Scotland residents. Although 'large city' is the joint second most visited destination type (with 'traditional coastal town') it is significantly behind 'countryside or village'. Given the increase in motorhome visitors it was agreed to look at improved signage to support responsible visits. This could be done as a part of a wider review of signage. This will also include water safety.

BUSINESS CASE	
Project Title - Visit Angus – Phase 1 ** Please delete guidance notes (indicated by *) as you complete this document*	
	Throughout the pandemic there has been an increase in open water swimming plus the summer weather attracted more people to venture into lochs and rivers to swim sadly resulting in a number of deaths or near misses. 54% of accidental fatalities happen at the coast. Inflatables are an increasing issue in Scotland. RNLI attended 38 call outs in Scotland 2014 -2018 due to inflatables. Working with Fire and Rescue we wish to improve signage at waterways as well as improving safety equipment. Water Safety Scotland aims to reduce accidental drowning deaths in Scotland by 50 per cent by 2026. Drowning is among the leading causes of accidental deaths in Scotland with on average 97 water related fatalities each year in Scotland.
Purpose	**Clearly explain the purpose of this document and the project. What is the case for change? Why are you doing this work? What are the advantages of analysing and improving things? What is the desired end result?* To ensure Angus remains a welcoming destination for visitors, providing facilities to help people be safe and enjoy Angus and ensure our country is kept clean and protected.

Strategic Objectives (including SOAP)	**How does this project link towards achieving the objectives set out in the Council Plan? Describe how each will be measured.*
	
	Link to Angus Council and Community Plan
	
	Economy
	We want Angus to be a 'go-to' area for businesses
	
	We will:
	  • make Angus a low-carbon, sustainable area
	  • make better use of digital technology
	
	Place
	
	We want our communities to be strong, resilient and led by citizens
	
	We will:
	  • continue to reduce the council's carbon footprint with the aim of reducing our net carbon emissions to zero by 2045
	eg

BUSINESS CASE	
Project Title - Visit Angus – Phase 1 ** Please delete guidance notes (indicated by *) as you complete this document*	
	Recycling Carbon Reduction and Climate Change SOAP Reduce - Climate Change Aligns to local, regional and national tourism strategies and the Tay Cities Regional Economic Strategy
Project Objectives	**Detail each project objective and how it will be measured.* *Economy:* To enhance the visitor experience based in increase of staycations, day visitors and impact of COVID-19 Measurement Visitors satisfaction surveys To enhance local and national messages of visiting Angus responsibly Measurement Analytics of campaigns, social media etc Economy and Place Link to existing PIs in Pentana for tourism
Project Scope	**What are the boundaries for this project? Detail what is in scope, out of scope and up for discussion. The more specific you are, the less opportunity there is for misunderstanding at a later stage in the project.*
Project Deliverables	**What will the project deliver as outputs? Where you can, describe deliverables as tangible items like reports, products or services. Remember to include a date that each deliverable is expected. You'll use this information to monitor milestones.* • Increase signage at hot spots to reinforce responsible tourism messages; motorhome signage, water safety messages etc • Develop a larger scale marketing and communications plan and campaigns to better

	BUSINESS CASE
	Project Title - Visit Angus – Phase 1 ** Please delete guidance notes (indicated by *) as you complete this document*
	promote messages regarding responsible visitor behaviour. • Upgrade and improve toilets at Glen Doll – a key visitor attraction • Contract in temporary toilets at Lunan Bay until end of October 2022 (subject to permissions) on a one off basis then undertake engagement with community and private sector regarding longer term solution • Extend opening hours of toilets at key visitor parks eg Montrose, Arbroath and Monifieth over weekends during winter
Constraints	**What things must you take into consideration that will influence your deliverables and schedule? These are external variables that you cannot control but need to manage.* Staff resource/commitment Success in commissioning external marketing
Benefits	**What are the anticipated benefits associated with the project? How will these be measured?* • Actions and outcomes will be listed on Pentana related to the work will be identified, monitored and reported • Social media and press coverage and engagement can be measured • Increased awareness and education for visitors and public (Survey and feedback) • Increase in visitors coming to Angus as a welcoming destination (Annual survey)
Disbenefits	**What are the disbenefits associated with the project? How will these be measured?* • Potential increase in work for current staff
Options Appraisal	**Alternate options considered at this stage must meet the stated business needs; consider innovative approaches and all delivery possibilities. Options for sourcing delivery, obtaining best value and for technical implementation must also be considered). Audit Scotland has guidance on options appraisal, which can be accessed via this link:* https://www.audit-

BUSINESS CASE	
Project Title - Visit Angus – Phase 1 ** Please delete guidance notes (indicated by *) as you complete this document*	
	scotland.gov.uk/docs/local/2014/nr_140320_hcw_options_apprai sal.pdf
Organisational Requirements	**This could be IT requirements, building or location changes, staffing and training requirements.* IT/Digital support
Costs	**What will the project deliver as outputs? Where you can, describe deliverables as tangible items like reports, products or services. Remember to include a date that each deliverable is expected. You'll use this information to monitor milestones.* • Increase signage at hot spots to reinforce responsible tourism messages; motorhome signage, water safety etc - £20k • Develop a larger scale marketing and communications plan and campaigns to better promote messages regarding responsible visitor behaviour. This will link to a toolkit being developed by the Tourism and Visitor Management Group about responsible use of land/parking etc. linked to Visit Scotland website. Similar to that used by Cairngorms Visitor Management Group but specific to the needs of Angus - £10k • Upgrade and improve toilets at Glen Doll – a key visitor attraction - £20k • Contract in temporary toilets at Lunan Bay until end of October 2021 on a one off basis then undertake engagement with community and private sector regarding longer term solution - £10k • Extension to opening of toilets at Montrose, Arbroath and Monifieth over weekends over winter £12k TOTAL £72k
Risk Analysis	**A risk register must be developed which: identifies the risks that you will either need to manage or accept; describes what you are going to*

BUSINESS CASE	
Project Title - Visit Angus – Phase 1 ** Please delete guidance notes (indicated by *) as you complete this document*	
	do to mitigate or manage risks; what action you will take if the risk materializes; what processes are in place to routinely assess the risks associated with your project).
Dependencies	**What are the key dependencies (internal and/or external) to support the successful delivery of the project? External dependencies are external to the project but within the Change Programme (if this is a Change Programme project). Dependencies represent uncertainty and as such should be listed as a project risk).*
Project Plan	**Provide a project plan which includes key milestones, timescales and review points. The business case should be reviewed during the project lifetime to test the viability of the project. This should be done once a milestone or key point in the project is reached. Review points should therefore be highlighted as part of the project plan).* • Confirm project leads for each aspect (Sept 2021) • Leads develop sub plan for each aspect
Procurement/Tendering Requirements	**Explain whether or not there are procurement/tendering requirements associated with the project.* Tendering of external work (Quick Quote)
Legislative Requirements	**Must include Health and Safety implications and equality impact assessments).*
Intellectual Property Rights (IPR)	**Detail any intellectual property rights and/or confidentiality issues associated with this project.*
Stakeholders	**Explain how stakeholders will be identified and also how you will communicate with them.* • Existing community groups • Partner networks • CPP partners • Digital comms and e-newsletter
Recommendations	