

Liverpool Culture Company 2004-5 Review 2005-6 Delivery Plan

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CAPITAL OF CULTURE

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1. Introduction



Welcome to this delivery plan, outlining how Liverpool will deliver Sea Liverpool - the themed European Capital of Culture programme for 2005 - and drive forward the whole Capital of Culture project.

Although I have only been in position for a relatively short period of time, I am tremendously impressed with the amount of progress which has already taken place to transform the Liverpool Culture Company from a bidding team into an organisation which can deliver the best European Capital of Culture ever.

I hope this document will leave you inspired by the variety and quality of activity that the Liverpool Culture Company is driving forward.

Professor Drummond Bone
Chairman, Liverpool Culture Company



Liverpool's greatest asset, the River Mersey, will be at the centre of the Sea Liverpool celebrations during 2005.

The city has pledged that every primary school child in Liverpool will be given the chance to experience the city's unique maritime heritage during the next 12 months. Whether this is gaining a lifesaving qualification or understanding the river's ecosystem, it is vital that children recognise and appreciate the value of Liverpool's great maritime tradition and increase their knowledge of the river.

Schools will also chart the course of the Clipper 05-06 fleet, which will set sail from the Albert Dock in September. This event is sure to be the highlight of Sea Liverpool, as the crews are cheered off on their round the world voyage by tens of thousands of people.



And thousands of local people will take part in cultural events – many with a nautical theme - as part of our highly successful Creative Communities programme.

There is still much work to do as we approach 2008, but Liverpool is now starting to deliver the programme which will ensure that we are the best-ever European Capital of Culture.

Councillor Mike Storey CBE
*Leader, Liverpool City Council
Deputy Chair, Liverpool Culture Company*

Our Vision

Our Vision is very simple; it is to deliver the best-ever European Capital of Culture in 2008 and to leave an enduring legacy for the people of Liverpool.

The outcomes that we wish to achieve through a successful European Capital of Culture are threefold:

- **Sustainable Cultural Infrastructure.** *To increase and enhance the cultural infrastructure, encouraging new products, processes and enterprises in the cultural and creative industries sector.*
- **An Inclusive and Dynamic Community.** *To increase local participation in cultural activities and increase community cohesiveness.*
- **A Premier European City.** *To improve the range and quality of the city's infrastructure, helping create improved employment prospects and opportunities, and strengthening the city's economic recovery and community renewal.*

Context

Liverpool on the up 2008 is viewed by the City Council and its partners as integral to the overall vision for Liverpool (as expressed in Liverpool First's Community Strategy). In recent years, the city has experienced substantial economic and jobs growth. Between 2002 and 2003, the city had the fastest rate of economic growth of all of the Core Cities, and was in excess of regional and national rates of growth. The regeneration of the city centre, the growth of our knowledge-based industries through projects such as Liverpool Science Park and our Housing Market Renewal Programme are all contributing to the economic resurgence of the city. Liverpool is fast becoming an international destination city of choice for investors, businesses, tourists, workers and residents. Winning the title of European Capital of Culture 2008 is providing the rocket fuel to accelerate this process further and together with other major projects such as the Paradise Street Development, it will play a major part in redefining Liverpool in the 21st Century.

Liverpool city centre urban renaissance: *Liverpool city centre is undergoing a dramatic transformation and is propelling our drive to become a major destination city. The city centre is the engine of recovery. The overall programmed investment to be attracted through the Liverpool Vision Urban Regeneration Company to the city centre is £2bn – via, Northwest Regional Development Agency (NWDA), English Partnerships, The European Regional Development Fund and the private sector. Significant progress has been made during the past year on numerous projects that are re-establishing the city centre as a major retail and business centre boosting the region's economy. Cranes are now a welcome permanent feature of the skyline and they will proliferate over the coming years*

Retail: Paradise Street and Met Quarter developments *will re-establish Liverpool as a top five national retail destination. The Paradise Project is Europe's largest retail development and will create an extra 1 million sq ft of new shopping.*

Commercial: *Major developments accompanied by public realm and infrastructure improvements are transforming Liverpool's office quarter to offer a modern and attractive business environment. The commercial district is set for massive expansion with 1.75 million sq ft of new, high quality office space, making Liverpool one of the UK's fastest growing business destinations.*

Waterfront: *In July 2004, UNESCO inscribed Liverpool as a World Heritage Site. Significant developments will further enhance the city's historic waterfront including a new £15 million cruise liner facility at the Pier Head. This state-of-the-art facility will allow the world's major cruise lines to bring at least 40 cruise liners back to the Mersey every year. Kings Waterfront, a major mixed use development, will include a multi-use arena, exhibition space, a conference centre, apartments, offices, hotels, leisure and retail uses, together with high quality public spaces. The £150 million worth of civic and*

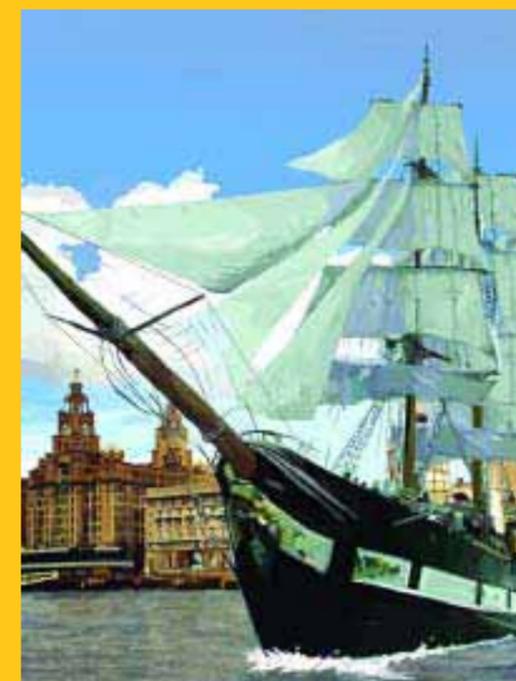
leisure facilities comprising the first phase of the development is due for completion in 2007.

Investment: *Liverpool's image and attractiveness to investors and visitors has dramatically improved. Winning European Capital of Culture status has fuelled positive perceptions.*

- *The OMIS Britain's Best Cities Index 2003-4 tips Liverpool as a rising star for future inward investment. Independent tracking research on Liverpool's image amongst potential investors shows similar results.*
- *Liverpool's overall image score has increased by 11% in 2004, nearly twice the average increase for all other cities in the survey.*
- *Almost one third of respondents were considering investing in Liverpool in the next 12 months – Liverpool was the only city to improve its performance on this indicator.*



- *Amongst investment intermediaries (accountants, real estate agents, business and investment advisers etc), Liverpool was ranked 3rd behind Manchester and Sheffield, with 48% of respondents (up 9% from 2002) expected to consider the region as an investment location.*



Legacy

European Capital of Culture 2008 provides a unique opportunity to further regenerate the city. As has been shown in other successful Capital of Culture cities, the award can provide an economic, social and cultural legacy, for example, indirect economic legacy impacts are created through sustained tourist growth, as well as benefits from an increased profile with international investors

Following the Capital of Culture year 2008 itself, we aim to create a legacy effect of increased visits, following the experience of other Capital of Culture cities such as Dublin and Glasgow. The legacy effect derives from effective marketing before, during and after the year and the increased national and international profile that the event provides.

Social and cultural benefits, such as increased community participation in cultural activity, are a priority for us, as is supporting the city's cultural institutions to become more

sustainable beyond 2008. Measuring the impact of European Capital of Culture 2008 is a specific priority that will commence this year, and is explored further on in this Delivery Plan.



Learning from previous Capitals of Culture

The Liverpool Culture Company is learning from the lessons outlined in the Palmer-Rae report on European Cities and Capital of Culture. A number of success factors have been identified from this extensive study of previous Capitals of Culture, including:

- Concentrate on the long-term perspective
- Ensure ownership by the local population
- Plan in advance
- Be selective
- Secure the budget
- Focus on the cultural programme
- Strong leader and professional team

These are reflected in the Liverpool Culture Company's approach in the following ways:

*Concentrate on the long-term perspective
The Liverpool Culture Company's*

ambition is to produce a programme covering each of the themed years up to 2008 and beyond to ensure a legacy of benefits for the city region, and thus has already concentrated on the long term, recognising that many benefits will occur after a successful festival.

Ensure ownership by the local population
From the start the community has been involved and in fact one of the determining factors behind the award was the judge's conviction that the community was wholeheartedly behind the bid. A Creative Communities Advisory Group has been established to facilitate engagement.

Plan in advance
By starting with a series of themed years, there is ample opportunity for the Liverpool Culture Company to learn lessons and plan for the award year in 2008. The Artistic Director is already in post and involved with the planning process for 2006, 2007 and 2008.



Be selective
Projects will be selected on their ability to contribute to making 2008 the best-ever Capital of Culture, and whilst the existing cultural infrastructure and institutions will play a major role, it will not be a case of 'more of the same'.

Secure the budget
An enterprise as large as the Liverpool Culture Company requires a funding stream from a variety of sources. The City Council has led the way by guaranteeing a minimum level of funding up to 2008. Urban Cultural Fund money has been secured in the face of stiff opposition and a dedicated Commercial Team is in place to obtain the maximum amount of sponsorship from the private sector.



An early success has been the recruitment of Hill Dickinson as the first Official Partner for the Liverpool Culture Company. The award of European Regional Development Fund will be vital, particularly in the early years before sponsorship monies come 'on stream'.

Focus on the cultural programme
The appointment of an independent Artistic Director, working within an agreed structure of themed years leading up to 2008, will ensure a festival which is both distinctive and unique, with artistic autonomy yet defined goals.

Strong leader and professional team
One of the determining factors in winning the bid was the advisory panel's view that "Liverpool's bid, crucially, best combines strong central direction, civic leadership, with wholehearted public participation".

This approach has been continued with the recruitment of first-class, indeed world-class, staff. The Chief Operating Officer of the Liverpool Culture Company,

Jason Harborow, was Commercial General Manager of the Commonwealth Games in Manchester. The Marketing Director, Kris Donaldson, brings in extensive experience gleaned from the Sydney Olympics. The Artistic Director, Robyn Archer, has a proven track record in delivering the highest quality artistic and cultural festivals across the globe.

Partnerships

Engagement with the wider community of Liverpool and Merseyside is vital, to involve and engage support, but also in recognition that much of the delivery will take place outside the Liverpool Culture Company. A database of stakeholders has been established through which regular mail outs and events are organised.

The Board of the Liverpool Culture Company comprises of senior figures from major organisations and sectors on Merseyside, the Northwest region and the UK, including Arts Council England Northwest, Ascent Media, English Heritage, ITV - Granada, University

of Liverpool, Liverpool City Council, Culture Northwest, Liverpool Community College, Liverpool John Moores University, National Museums Liverpool, Northwest Regional Development Agency, Northwest Disability Arts Forum, Royal Liverpool Philharmonic, Sefton Metropolitan Borough Council, Sport England, Tate, The Mersey Partnership, Worldwide Grant Thornton International as well as the MP for Liverpool Riverside and The Countess of Derby.

The involvement of the local community is at the heart of the Liverpool Culture Company's activities. Membership of the Creative Communities Advisory Group is drawn from a wide section of the community and not-for-profit sector. In addition, a volunteer programme modelled on the success of the Manchester Commonwealth Games, will be established to contribute to social inclusion before, during and after 2008 to ensure real social benefit.

The Mersey Partnership (TMP) is central to the marketing of Merseyside and the Liverpool Culture Company will establish a Partnership with TMP to promote and deliver tourism in 2008, avoid duplication and ensure business and consumer synergies.

The Greater Merseyside boroughs are involved in two main ways. A Culture Forum consisting of elected representatives from all 5 boroughs is chaired by the Corporate Services Director. 'Hot desks' have been set up in the Liverpool Culture Company offices to enable the boroughs to engage with the company.

Engagement with the cultural sector takes place on a variety of levels, from individual approaches, to involvement as partners. The involvement of the cultural sector will be instrumental in developing the programme for the themed years. For Sea Liverpool 2005, bi-monthly meetings were convened with the stakeholders throughout 2004 to collaborate on the programme, and to incorporate their own programmes

into the calendar. Involvement included not only the major cultural infrastructure players, but also independent festival producers. This culminated in the launch of Sea Liverpool 2005 at the Merseyside Maritime Museum as a result of close collaboration with National Museums Liverpool.

The Private Sector has a huge role to play in many ways during the lead up to 2008 and beyond. Private sector funding is key to the success of 2008 and a commercial framework has been developed to attract investment into the programme of activity. It will also be important to embrace and encourage the business sector to become fully involved in the supply of goods and services to the Liverpool Culture Company and its Partners to ensure high quality delivery. To assist this engagement a Business Club will be launched in 2005.

The objective of the Capital of Culture Business Club will be to maximise opportunities for economic and cultural benefit for businesses and their workforce



and to increase competitiveness. The Business Forum framework will enable value to be added to the planned activities of partners, such as the Liverpool Chamber of Commerce, Business Liverpool and Business Link enabling networks and links to be enhanced and made more effective.

Working in Partnership with Arts and Business a dedicated officer will develop links between Business and Liverpool Culture Company and their Creative Partners.

**2004-5 Review
Overview**

Wednesday 4th June 2003 is the day that changed Liverpool forever. After a two-year campaign which engaged every resident of the city, and which won praise from Prime Minister Tony Blair and Sir Paul McCartney, Liverpool was named European Capital of Culture 2008.

Overnight, Liverpool was transformed from a city bidding for the title to a city that was determined to stage the most creative, dynamic and successful Capital of Culture ever.

The Liverpool Culture Company – charged with delivering a truly international festival – was reformed with high level appointments made to the Board and a new management team put in place. In January 2005, the Vice Chancellor, University of Liverpool, Professor Drummond Bone, succeeded Sir Bob Scott as Chairman. Sir Bob, who led the city's campaign to win the culture title, became International Ambassador.

To build the Liverpool Culture Company's capacity to deliver a year-long festival, and develop the active support and participation of the local community, a series of 'themed' years leading up to 2008 and beyond was established. 2003 was the successful Year of Celebrating Learning, when thousands of residents took up the challenge to learn something new, take up a hobby or acquire a new skill. In 2004, we celebrated Liverpool's diverse beliefs with the Year of Faith in One City – a remarkable celebration of multiculturalism, religion and community spirit. Sea Liverpool 2005 is a celebration of the city's glorious maritime heritage and status as a World Heritage Site.

The City Council is investing substantially in preparations for 2008. The team of staff has increased from a handful to to almost 70 in just 18 months. The newly established Creative Communities team is responsible for the largest programme of creative participation in the UK working with the community to develop Liverpool's creativity and make a real difference to

people's lives. The launch of the new Liverpool '08 logo, underpinned the Liverpool Culture Company's commercial foundations and saw the announcement of leading law firm, Hill Dickinson as the first of twelve major commercial partners



Delivering the Vision in 2004/5
Our Vision is very simple; it is to deliver the best-ever European Capital of Culture in 2008 and to leave an enduring legacy for the people of Liverpool. To help us achieve this, we are concentrating our activity on six objectives.

Objective 1: To create and present the best local, national and international arts and events in all genres
Last year saw record attendance at city events, despite poor weather throughout the summer. The highlights of the Year of Faith In One City were the launch in the Anglican cathedral, which brought together the Faith Communities, followed by the annual Mersey River Festival in June which saw some Tall Ships in attendance and an increase in overnight visitor numbers of 14%, producing a visitor spend of £9 million. The Hub street culture event in July moved to the Pier Head and included a skate park with displays by world champion riders, a music stage and 58 international graffiti artists creating 250 metres of new street

art. The revamped Lord Mayor's Parade saw US monster trucks, jousting knights and carnival costumes parade through the city.

September saw Liverpool stage the UK's top televised triathlon. A world-class field of triathletes descended upon the city's stunning waterfront for the British Championships - the first major athletic event after the 2004 Athens Olympics. It generated excellent media coverage, forming the focus of a one-hour special on BBC Grandstand.

In partnership with NML, Slavery Remembrance Day was also relocated to the Pier Head and will increase in profile. Two spectacular, architectural fireworks displays attracted thousands of spectators to the city's two cathedrals. The events also produced fantastic images for future promotion. The year ended with the winter events programme including the 5th November fireworks displays, Christmas lights switch-on, Santa Parade and a moving Creative Communities event in the Metropolitan Cathedral involving the Faith



Council, Faith Communities and other groups and organisations who were involved with the year-long programme.

Event Case Study
In 2004, the Mathew Street Music Festival relocated to The Strand and Pier Head to accommodate the arrival of the QEII which opened the festival. The economic impact of the festival is clear: 335,000 visitors over 3 days helped to achieve 100% bed occupancy, a visitor spend of £25 million, with shop trading up by 28%.



“We developed a spirit of friendship and community between Hindus and Baha’is - a sharing of cultures between the two host faiths, visiting Christians, Buddhists and other religions.”
International New Year of Spring Equinox project, Baha’i Faith

Objective 2: To build community enthusiasm, creativity and participation Creative Communities
The Liverpool Culture Company has drastically altered the way the city delivers its arts and culture. Putting the issues of the city and its people first it has delivered groundbreaking partnerships between other City Council portfolios and ensured the people of the city are the focus in the Capital of Culture celebrations. Through initiating and managing a grants programme it ensured over 652 groups could participate in Faith in One City - a year-long programme celebrating the multi-faith, multi-ethnic backgrounds of Liverpool citizens culminating in a spectacular end of year event at the Metropolitan Cathedral. It has also commissioned a series of programmes that dovetail with City Council objectives such as Driving Ambition (reduction in car crime) and Hear I am (impact of regeneration on North Liverpool). Creative Communities has built up a reputation locally and nationally for driving the cultural regeneration agenda forward.

It has challenged the notion that community-based arts is merely a second rate add on. For instance it has pioneered the positioning of arts and culture in the mainstream; projects such as the Friend Ship having reached over 19,000 young people and delivered a groundbreaking programme to over 70 Liverpool primary schools during 2004. It has ensured that the notion of Capital of Culture has permeated the hearts and minds of all the people of Liverpool.

This year alone over 70,000 people have taken part in cultural activities through projects as diverse as the Arabic Arts Festival and stand-up comedy nights with religious leaders. It has also pioneered new programmes such as Homotopia - Liverpool’s first lesbian and gay festival - and the first Urban Gospel Summit.

The team are all about true partnership working and most of the posts are part funded by external agencies such as Groundwork, English Heritage, The Arts Council, Sports England and Arts &

Business. It ensures good practice is being carried out locally as well as pushing at boundaries nationally.

A key aim of the Creative Communities team is to change the way the city perceives and utilises culture to deliver other portfolios’ objectives. A good example of this is Goodbye-Litter: a key partnership with Environmental Services. Goodbye-Litter engages people in cleaning up their neighbourhood in a new and interesting way. Another key example is the power of the Creative Communities programme in the neighbourhoods. It has resulted in young people in North Liverpool having gone on to achieve GCSE in drama and securing the school’s only A-level course.



Creative Communities Case Study **Project focus: ‘Hear I Am’**

“I’m Donna Jones, and I’m a drama teacher from Champion High School in Everton. Thanks to the Creative Communities programme, my pupils made a film called ‘Hear I Am’. It was a film about exploring what culture and regeneration means in North Liverpool.

They made it with a professional film company called Base Chorus. But to my pupils it was more than just a film. It was an experience of a lifetime. The film gave them a chance to voice their opinions about their neighbourhood in a way that was both creative and which grabbed the attention of their community. The film also had many unforeseen knock-on affects. Their school work in general has improved. Their communication skills have improved. Their attitude to education has improved. And their confidence in themselves has been completely transformed. Many of the boys came out of their shell in the making of this film – and they’ve not been back in it since!”

Pupil 1: Christopher Grundy

“The making of the film was an amazing experience. We got to see the professional and technical skills required in scripting, acting, editing, producing and directing a film. It was great to be part of a team, creating something which from a few ideas on a piece of paper turned into this film. We’re all really proud of the film and many of us have now joined acting agencies because we want to get involved in the film industry.”

Pupil 2: Paul Kenton

“Because of the film, Miss Jones has started an A-level course in drama. It’s the first A-level the school has ever done. Some of us want to become drama teachers too. I think drama is the best lesson in school. It’s fun and you learn so much. In the making of Hear I Am, there was so much to learn not just about making a film, it was about being part of a team, the discipline of rehearsing, the patience of editing, visualizing what you want to say.”

Objective 3: Maintain, enhance and grow the cultural infrastructure of the city



2004-5 saw a review of the city’s process of allocating core grants to cultural institutions. As a funding organisation, the Liverpool Culture Company needs to demonstrate that grant decisions are based on criteria such as artistic merit, strategic fit, impact, outputs and value for money. With this in mind, a bidding round was announced in November for projects to commence from April 2005.

We are looking to support organisations that help to deliver the objectives of the programme. Partners need to be aware that, in exchange for funding they will be required to produce pre-defined outputs and outcomes that support the programme – and they must be accountable for this.

20th August 2004 saw the second 20/08 day, celebrating Capital of Culture 2008. Working with the Liverpool Culture Company, Liverpool’s museums, commercial bodies and visitor attractions offered a range of concessions and incentives for the people of Liverpool to get involved

Objective 4: To increase the levels of visitors and inward investment in the city
 In April 2004, the City Council's tourism unit was incorporated into the Liverpool Culture Company. This enabled us to build on the work that had been developing in previous years and achieve a step change in performance. During the year we saw the installation of the Connecting Liverpool wayfinding and interpretation signage programme including the production of a new tourist map for the city. We completed the design and feasibility stage of the Merseyside-wide River of Light project with the support of Mersey Waterfront. Support was given to the World Heritage Site with the production of the 'top 20 sites' map and the commissioning of the visitor management plan. One of the highpoints of the year was successfully bidding for the national launch of Heritage Open Days and our own World Heritage Days event. To coincide with World Book Day we produced the 'Literary Liverpool' tourist trail of sites related to writing about the city, launched by Alan Bleasdale

and other local writers at the Central Library. We contributed to the themed year by producing a second edition of the 'Walk of Faith' brochure, an education pack which was distributed to local schools, and a highlight event guide to 2004. For the first time ever, a programme of official guided walks and tours was offered to visitors and residents. The Beatles Industry Group was formed to develop and market the music and Beatles tourism offer, together with the tourism industry. We took over the cruise marketing function for Liverpool and the North West in preparation for the construction of the new cruise liner facility and hosted a successful cruise sales conference in January. An information guide to the city for gay and lesbian visitors was produced, again the first-ever such publication. We commissioned and received a Destination Benchmarking survey and continued to monitor hotel growth and performance across the city with colleagues from The Mersey Partnership and Liverpool Vision, as well as supporting the work of the Liverpool Attractions Group.

Commercial Partnerships
 Throughout 2004, the Liverpool Culture Company identified and engaged potential partners and developed links with the business sector. A substantial platform of commercial relationships was created and a four-year contract was agreed with the first major sponsor, Hill Dickinson. Several other major partners progressed to Heads of Agreement stage by the end of the year.

The most significant challenge during this time was to establish the ownership and commercial value of the new 2008 brand. Throughout the bid phase, the support of the business community at large was courted and achieved. An integral element of this was the 'free' ownership of the bid logo, which was used and displayed by businesses and retail outlets throughout the city. Moving from this approach to the careful control of the use of the 2008 brand and the placing of a very high value on any commercial use, will continue to be a challenge but it is essential for realising the full commercial potential of the programme.

The main thrust of the Commercial Strategy during the year was to identify major brand owners and companies with strong Liverpool links or operating bases and to open a dialogue at a senior level. More than 150 contacts were made during the year and a high quality presentation and sponsor's promotional pack was developed and used with the major prospects.

The commercial arrangements which were being negotiated at the turn of the year consisted of a mix of cash and 'value in kind' deals which offer scope for developing creative commercial ventures to generate further revenue streams – e.g. through the use of media value in kind which will be part of our deals with media partners. In addition to commercial partnerships, a further revenue stream for the Liverpool Culture Company was developed with the launch of a range of '08 branded merchandise to coincide with the brand launch.

Liverpool Welcome
 During 2004, the Liverpool Culture

Company developed the concept of the Liverpool Welcome. This is intended to be a new approach to customer service which will underpin the city's friendliness and warmth with a more consistent approach to customer service standards and training. Integral to this will be a programme of volunteering to support key events, and improved information about what to see and do in Liverpool and Merseyside.

In 2004 some positive progress was made in securing the involvement of key partners in the hospitality and tourism industry, and key training providers. We also appointed a Head of Liverpool Welcome to lead the initiative.

Objective 5: To reposition Liverpool as a world-class city by 2008
 During 2004 the Marketing Team focused on the creation of a new brand for Liverpool European Capital of Culture 2008 and the brand launch, whilst also delivering marketing campaigns for



Creative Communities and Events and spearheading a number of new initiatives.

The Marketing Team worked with various agencies including The Mersey Partnership and Northwest Regional Development Agency on the development of a new brand, based on dynamic creativity, for Liverpool leading up to and beyond 2008.

The brand was launched to 300 key stakeholders, representing all of our stakeholder groups, on 2nd September in dramatic style, consistent with the brand character. Overnight on 3rd September, the brand was launched to the public, infiltrating the city on gateway signs, building wraps, lamp post banners, monuments, train stations, bus stops and taxi cabs.

A complete brand architecture was created to support the expansion of the commercial programme and to embrace the many groups that wanted to be involved. The Marketing Team developed campaigns for major Liverpool Culture Company events including Hub, Mersey River Festival,

Mathew Street Festival, Waterfront Classics, The Great Liverpool Triathlon and Creative Communities initiatives, such as The Friend Ship, Goodbye-Litter and Homotopia.

During 2004 the Marketing Team played a lead role in the development and initiation of a research programme to monitor the effectiveness of our efforts and local, regional, national and international attitudes towards Liverpool every year through to 2008. This research will be implemented during early 2005.

The City Council's news centre handled all media coverage on behalf of the Liverpool Culture Company. The '08 Brand was successfully launched with unanimous media support, following comprehensive briefing.

Faith in One City successfully engaged the Faith Communities, with extensive media and PR activity.

The Electronic Press Kit (EPK) CD-Rom

was developed, and distributed to key local, national and international journalists. In autumn, the 'Ask not...' conference was the Liverpool Culture Company's first step in engaging communications professionals working in the North West's cultural and public sector organisations.

The news centre began separate monthly newsletters for the Liverpool Culture Company's Board and the City Council's elected members, allowing us to communicate directly with these important audiences.

Objective 6: To provide efficient and effective management of the European Capital of Culture Programme. Early 2004-5 saw the Liverpool Culture Company relocate to new premises in Millennium House and upgrade IT to accommodate the planned expansion of staff during the year. Staff numbers have increased from 9 at the start of the year to almost 70 (present day). This includes the integration of 33 staff from existing

teams within the City Council and 20 new posts. With this growth in numbers, staff communications, induction and development have all been priorities, and two all staff away days were held during the year to support this.

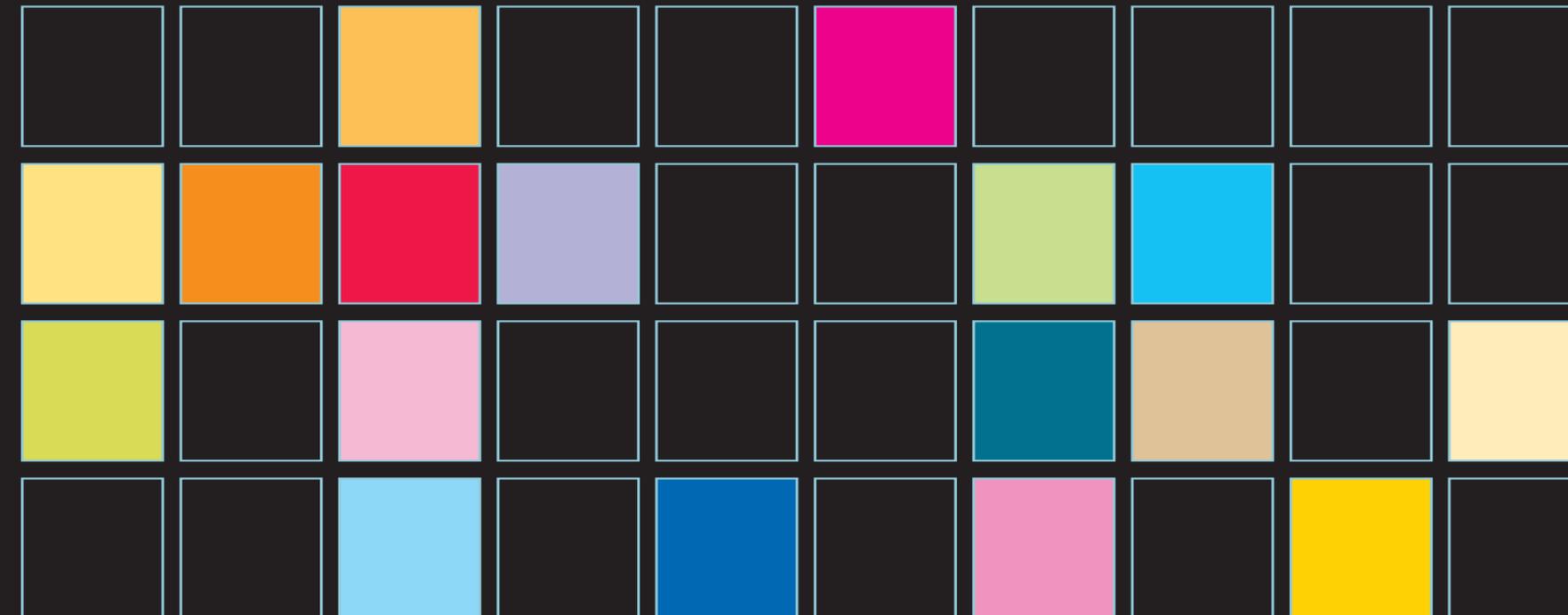
To support the work of Liverpool Culture Company, the year saw significant moves forward in budget planning and integration of existing and new funding streams. Robust financial management processes were implemented, and work began on developing a model to evaluate the overall impact of Liverpool's European Capital of Culture designation.

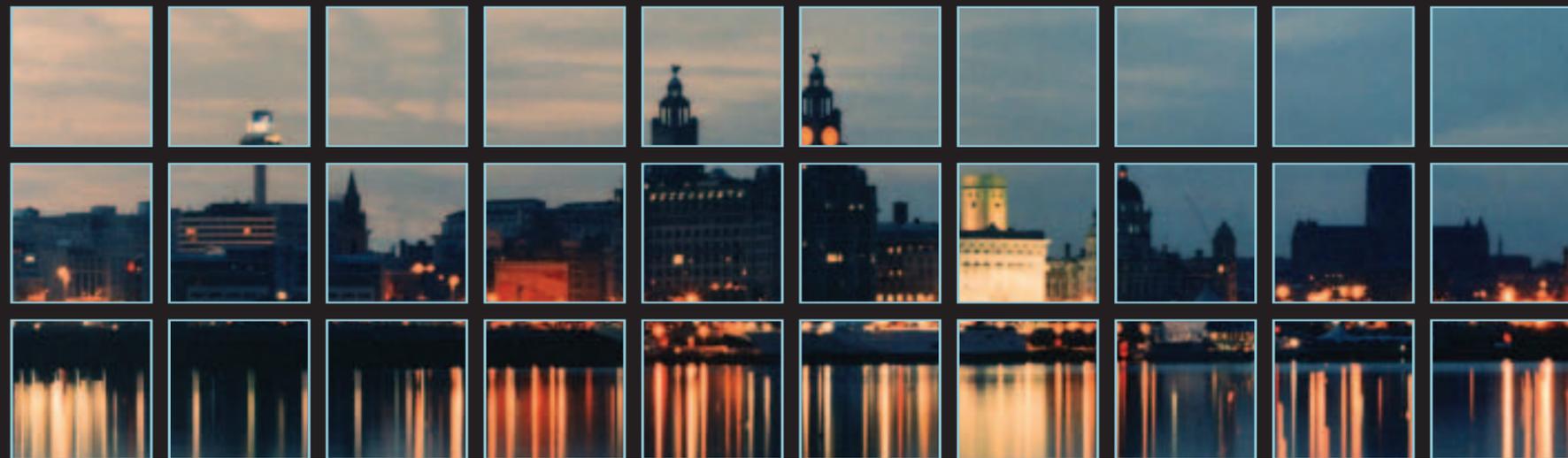
Appendix I sets out our management structure.

"It was brilliant for everyone in school to be united under the one theme - we thought of how we could be a friend to our city and to the world. Let's sail together to 2008."

S. Hamilton, Gillmoss School hosts the Friend Ship

Liverpool Culture Company 2005-6 Delivery Plan





Looking forward to 2005-6

Preparation for 2008 is a key priority for the coming year.

The Artistic Team, led by Artistic Director Robyn Archer, will be building on the considerable expertise and flair that exists in the city and will be working closely with Liverpool's arts and cultural organisations so they become an integral part and creative force in our plans for 2008.

The company has six major objectives for 2005-06. One is to create a Capital of Culture programme of the best local, national and international events – beginning with Sea Liverpool 2005, celebrating Liverpool's unique involvement in maritime history.

We will continue to engage with hundreds of community organisations and thousands of residents to achieve our second objective of building enthusiasm, creativity and participation for Capital of Culture. This creative challenge will be met through

innovative local and international events staged by our Creative Communities Team.

Plans are in place to improve the infrastructure of the city, and a new Heritage Development Team will be opening up Liverpool's rich cultural heritage. We will be introducing new measures to maximise tourism opportunities, increase visitor numbers and generate at least another £2million of commercial revenue. We will be opening the '08 Place Visitor Experience Centre and expanding a whole range of visitor services.

We are currently developing the Look of the City Programme with key partners and agencies focusing on greening, enhanced cleaning and city dressing.

Another key objective is to reposition Liverpool as a world-class city by 2008. Developing the '08 brand will play a major role in helping achieve this. Greater resources will be employed in expanding the promotion of the city regionally, nationally and internationally.



Artistic view 2005

This is a year of preparation. The year has been designated Sea Liverpool 2005 in accordance with the bid document and a year of varied themed programmes has been announced under the banner of '08 Capital of Culture. These are programmes within the city's existing cultural organisations. They are supported strategically in order to strengthen these organisations so that they are able to deliver their best in 2008.

In the preparation for 2008, another level of discussion is occurring city wide. Theatre, dance, opera, music of all kinds, architecture and urban planning, writing, visual arts, film, multi-media, the environment, popular and sporting events are all being discussed both within the city and internationally (particularly in Europe). The aim is to build towards a comprehensive programme which will massively expand the cultural activity of the city and its connections with Europe in 2008.

Programmes such as *Eight Days a Week* (Liverpool and Cologne artistic exchange), the *Cities on the Edge* concept (Liverpool, Naples, and Marseilles), *Tomorrow Never Knows* (the new festival of film and screen culture on the Rotterdam model) and the *Liverpool Biennial (06 and 08)* are a tiny sample of the sophisticated cultural approach Liverpool is taking towards European collaboration and connection. These and literally hundreds of other similar initiatives are all being discussed and developed.

Two highlights from this year's *Sea Liverpool* events include the *Honda Formula 4 Power Boat Racing on the River Mersey* (20 – 21 August), a first for Liverpool, and the start of the *Clipper Round the World Yacht Race* (18 September).

In late June artists will begin to arrive from Europe, America, China, Canada and Australia to research projects they wish to initiate which will cover theatre, radio, physical theatre, industrial music and documentary performance.

In general the picture taking shape for 2008 is not one only of exclusive high level invitations to ready-made and already touring work but invitations to artists, at the highest level of achievement throughout the world, who are keen to make new works with and about Liverpool. The way these ambitions can interact effectively with existing institutions, artists and communities in Liverpool will be our main preoccupation throughout 2005.

Looking forward

Objective 1: To create and present the best local, national and international arts and events in all genres

The planned programme of activity for 2005 will be centred on the national year of *SeaBritain 2005*. In commemoration of the 200th anniversary of the *Battle of Trafalgar*, the year celebrates Liverpool's own unique involvement in maritime history. The sea-themed events include a bigger and better *Mersey River Festival* with added attractions for families and

incorporation of the *Pier Head* into the festival site, complete with a main stage for all musical performance and Creative Communities involvement. The city once again hosts the *Round the World Clipper Yacht Race* and has visits from selected *Tall Ships* in readiness for hosting the *Tall Ships Race* in 2008. The *Honda* power boats racing team visits the city in August and the *Tall Ship Grand Turk* will be here in October. Traditional events will adopt a sea theme wherever possible. The *Lord Mayor's Parade* will see major community involvement, the myriad of floats will all adopt sea themes in celebration of Liverpool's heritage. The *Mathew Street Festival* will grow with major artists becoming involved and a large improvement in the quality of the musical content. Additions to the events programme will see a European event to celebrate *European Day*, the return of the *City of Light* water-screen display in *Sefton Park* adding an exciting visual attraction to the programme. The *Hub* street culture event will again attract world-class artists and riders from around the globe.

The Christmas events programme will again see an illuminated parade and the city's new Christmas lighting scheme. The finale to the year will be a spectacular fireworks display from a maritime building, ending *Sea Liverpool 2005* and welcoming in the *Year of Performance*.

Objective 2: To build community enthusiasm, creativity and participation
Our groundbreaking work will continue in 2005. The city's people form the heart of our programme and this year we will escalate the amount of activities, working with partners to let the people of Liverpool shine. From a children and young people's festival taking its first steps in 2005 through to building on the successes of *Goodbye-Litter* and our neighbourhoods programme, to dealing with serious issues that impact on the health of our city such as the *'It's Not OK'* violence and young people project, there is something for everyone to participate in. *'It's Not OK'* has been selected by the DCMS and LGA as a *Cultural Pathfinder* to share best practice with other local authorities.

Here is a taster of the programme inspired by the *Sea Liverpool* theme...

Around the City in 80 Days

The people of Liverpool embark on a voyage of discovery about how the Mersey shaped the city. More than 80 community groups will be given grants to work with artists as part of the grassroots cultural programme.

Friend Ship Liverpool/Boroughs

The *Friend Ship* continues its tour of the city's primary schools, promoting tolerance, diversity and communication.

Friend Ship UK

The national *Friend Ship* embarks on its maiden voyage of 10 UK cities.

Four Corners of the City

A neighbourhoods programme examining ideas of space and identity through music, dance, visual arts and drama.

Hidden Treasures

A large-scale reminiscence project in partnership with *Supported Living*,



capturing the lives of the city's older residents.

See the City Through My Eyes

A documentation of the city through the eyes of young people, their dreams, ambitions and stories.

Streetwaves

With the help of people of all ages, parks and streets across Liverpool's neighbourhoods will be brought to life.

Objective 3: Maintain, enhance and grow the cultural infrastructure of the city
Working with and supporting grant-funded organisations, we will carry out performance management to ensure that projects deliver contracted outputs in support of *Liverpool Capital of Culture*.

Heritage Development is a new team formed in January 2005 to co-ordinate the interpretation of, and access to, Liverpool's rich cultural heritage. Whilst there are many groups (both internal and external to the City Council) interested in celebrating heritage, there is not a single point of contact that can offer expert

support or co-ordinate city-wide projects. To this end the Heritage Development Team will ensure that there is:

- A joined up approach to heritage issues throughout the city.
- Strong professional guardianship of heritage assets under Liverpool City Council control.
- Proactive approach to access and enjoyment of these assets.

This is particularly important in the lead-up to Liverpool's 800th birthday in 2007 and the Capital of Culture Year 2008.

Objective 4: To increase the levels of visitors and inward investment in the city
In 2005-2006 we will establish 'visitliverpool', the partnership with our colleagues at The Mersey Partnership, to maximise the tourism opportunities of the Capital of Culture and beyond. We will begin to develop and promote our music and Beatles offer and World Heritage Site status to visitors from around the country and the world. A Maritime Liverpool guide will be

produced for the themed year and Heritage Open Days will have a 'Sea Liverpool' theme. The walks and tours programme will be enhanced. During the year the cruise management operation will begin in earnest. We will establish a web presence for 'Connecting Liverpool' and install the plaque scheme. We will contribute to major initiatives in the areas of Tourism For All and Black Heritage tourism and expect to commence the implementation of the River of Light. With partners we will look to substantially improve the way that families are welcomed by our tourism and culture facilities. Finally we will put in place a research programme to monitor the tourism impacts and outcomes of the Capital of Culture for Liverpool.

The key commercial objective for the year is to generate investment from commercial activity.

There will be four streams of commercial activity contributing to this:

Commercial Partnerships/Sponsorship

Whilst the major commercial partnerships will be of £2 million in value, this may include elements of 'value in kind'. Cash revenue will be generated over three to four years.

Licensing/Merchandising

By the time of the launch of The '08 Place later in the year, a new expanded range of '08 merchandise and re-negotiated supply and distribution arrangements will be in place.

Corporate Hospitality

Starting from virtually a zero base, a new revenue capability will be developed during the year making use of both internal resources and external providers.

'Other' Commercial Activity

The potential for a regular '08' branded Lottery and/or reverse auction in partnership with our official partners will be researched and developed during the year with a targeted launch of a monthly event from August onwards.

Liverpool Welcome

During 2005 the Welcome programme will focus on a number of key areas:

- Improving information about what Liverpool offers to potential visitors, where to go and how to find it when they are here.
- Developing and implementing a programme to drive up and make more consistent the standards of service in the city's hotels, bars and attractions and, particularly, to involve customers in contributing their views and experiences.
- Developing a volunteer strategy for the lead-up to 2008, and identifying opportunities to pilot and test approaches to volunteering for some 2005 events.
- Working with key gateways to the city, especially John Lennon Airport and Lime Street Station, to look at ways of improving the welcome visitors experience on arrival.

The Welcome programme will seek to involve a wide spectrum of people and groups from the city, as well as potential visitors. These include people who want to comment on standards of service, potential volunteers, existing voluntary groups, staff working in the industry at all levels and training providers.

Objective 5: To reposition Liverpool as a world-class city by 2008
The implementation of the first comprehensive research programme for any city outside London, will discover the attitudes and perceptions of Liverpool locally, regionally, nationally and internationally and will help guide our marketing efforts in 2005.

We will continue to develop the '08 brand and will look to expand its coverage to regional, national and international markets linked with tourism and event initiatives.

Sea Liverpool branding and marketing efforts will play an important role in 2005



and will particularly highlight key maritime events including the Mersey River Festival and the Clipper Round the World Yacht Race. The Events Marketing programme generally will be expanded to encourage greater regional support of key events across the year.

With The Mersey Partnership, the Liverpool Culture Company will focus greater resources on building the Liverpool Tourism product and expanding its promotion regionally, nationally and internationally.

A new initiative, to support 'The Liverpool Welcome', will strive to gain broad public ownership in helping to make the Capital of Culture in 2008 the best ever.

All of the projects and programmes outlined will be communicated to wide and diverse audiences, utilising firstly the media expertise of the news centre,

but also through building and developing capacity. Some specific projects will also be developed:

Communicate '08 is a new communications group to allow press and PR officers from key partner organisations to become powerful advocates for the '08 message. The inaugural Communicate 08 meeting will be held in spring 2005.

An update of the Electronic Press Kit (EPK) CD-Rom is planned for summer 2005, and will feature highlights of Sea Liverpool 2005.

The news centre is developing a general external newsletter, to add to City Magazine and the existing newsletters which will be distributed to subscribers on the Liverpool '08 website and staff in key partner organisations.

A designated Creative Communities news officer was appointed in January 2005 to generate greater levels of positive coverage for this programme during 2005-

06. The news centre is also creating a formal structure for visits to the city by journalists.

The Liverpool Culture Company recognises the need for a first-class public affairs operation and during 2005, a public affairs section will be created and a Head of Public Affairs will be appointed.

The news centre will this year be focusing particular media and PR attention on the Grand National, Mathew Street Festival, the Mersey River Festival and the Clipper Round the World Race.

Objective 6: To provide efficient and effective management of the European Capital of Culture Programme Staffing will remain an important focus for 2005-6, though activity will largely shift away from recruitment. The Liverpool Culture Company structure will be finalised, and performance review and development processes implemented to help identify staff training needs.

We will continue work on a longitudinal Liverpool Model for impact assessment to measure and analyse the socio-economic and cultural impacts of Liverpool's Cultural Programme. Financial and funding management will continue, and where appropriate new sources of funding to support the programme will be explored and accessed.



Monitoring and Evaluation
The last year has seen a rapid expansion of personnel and activity within the Liverpool Culture Company. The initial spur of activity has been focused upon getting programmes and projects up and running and developing management systems.

We intend to develop a clear set of indicators for next year's Delivery Plan that will be linked to the stated objectives. These indicators will be used to help us track progress towards achieving our objectives. This approach is favoured over the other option of adopting or setting targets; in many cases we are still reacting to opportunities as they arise, as well as developing our planned activities and so therefore it is too early in the development of our overall programme to be able to set realistic targets.

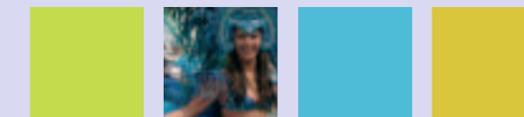
This is not to say that we are not already collecting quantitative or qualitative evidence at this stage; we are doing this and much more. We will make it a priority for the coming year to develop specific

systems to contribute to the monitoring and evaluation of Liverpool Culture Company projects and activities.

However to measure the impacts of European Capital of Culture upon the city and the region we must consider a wider range of social, cultural, economic and environmental impacts across:
i. Liverpool Culture Company activity
ii. The activities of our cultural partners
iii. The physical infrastructure of the city

Measuring these wider impacts are important for us to be able to accurately measure the effect of Capital of Culture upon the city and to determine the legacy of 2008. For Liverpool, Capital of Culture is explicitly part of a wider strategy of city renaissance and offers a major opportunity to achieve positive regeneration benefits.

A Cultural Research Steering Group has been set up to examine how to develop a Liverpool Model for monitoring and measuring the long-term impacts of the European Capital of Culture 2008



programme. The Liverpool Model is a strategic research priority for the Northwest Culture Observatory. The group consists of representatives from:

- Liverpool Culture Company
- Liverpool City Council
- Culture Northwest (representing regional cultural stakeholders including NWDA, Arts Council England NW, Sport England, Museums, Libraries & Archives NW, English Heritage), and
- Liverpool's universities

The group intend to appoint a consortium of research managers during 2005 to develop and manage the required matrix of monitoring, research and evaluation. It is anticipated that this will be sufficiently developed to feed into the monitoring of the next Delivery Plan. It should be noted that such an ambitious and integrated research strategy has never been achieved by any previous European Cities or Capitals of Culture and offers a major opportunity for contributing to the legacy of Liverpool 2008.

Schedule A – Project list

Project	Description	Estimated Cost (£) 2005-6
Objective 1: To create and present the best local, national and international arts and events in all genres		
Artistic Programme 2005-6	A range of initiatives are planned which will feed directly into the annual artistic programmes for 2006, 2007 and 2008. The options for theatre, dance, opera, music, architecture and urban planning, writing, visual arts, film, and multi media are all being explored, and invitations to artists to make work are being extended. Familiarisation visits are planned for international artists to get to know Liverpool, its artists and its communities and commissioning of work will start	400,000
Silver Stars	An annual senior citizens' talent competition with regional heats and a national final	3,000
City Centre Euro Festival	A performing arts event with European participants taking place in various city centre locations culminating in a single event in Williamson Square on 8th May 2005 which is European Day	40,000
Lord Mayor's Parade	An annual parade welcoming the arrival of a new Lord Mayor and including participation from businesses and community groups. This year will see close liaison with Creative Communities projects themed on Sea Liverpool	40,000
Clipper 2005	The launch of the Round the World Clipper Yacht Race will see a variety of activity to celebrate the launch of this prestigious event, including a Clipper Crew Launch event to promote the Clipper Race of great media interest as naming of Round the World Clipper crews will occur	621,000
Mersey River Festival & Concert	Annual river-based event, this year seeing a number of visiting tall ship vessels and the addition of a music main stage at the Pier Head. The event will be expanded to reflect Sea Liverpool	450,000

Schedule A – Project list

Project	Description	Estimated Cost (£) 2005-6
Objective 1: To create and present the best local, national and international arts and events in all genres		
Street Culture Event Hub	Youth culture event looking at the 3 main elements; Sport, Music and Art	100,000
Honda Formula Powerboat race series	Formula 4 stroke power boat racing taking place on the River with the Honda Racing Team as part of 20/08	80,000
Sea Liverpool Events	A programme celebrating Liverpool's maritime heritage and looking to the future	136,000
Mathew Street Music Festival	Europe's largest free urban music festival across 5 stages throughout the city	320,000
City of Light	A purposefully designed 'Son et Lumière' situated in Sefton Park which this year will see inclusion of contemporary artists working in new media	90,000
November 5th Fireworks	This annual fireworks display will take place on the city's waterfront and 2 main parks	110,000
Christmas Lights Switch-On	The city's Christmas lights will be turned on in great style with an event including pop artists, pantomime characters and local celebrities	40,000
Santa Parade	This event welcomes Santa to the city and Christmas time with a specially designed illuminated parade	40,000
NYE Fireworks Display	The city celebrates the end of Sea Liverpool with a spectacular fireworks display off a maritime building	40,000
2006 Launch Event (performance)	A major event to launch the themed year for 2006	80,000

Schedule A – Project list

Project	Description	Estimated Cost (£) 2005-6
Objective 1: To create and present the best local, national and international arts and events in all genres		
Chinese New Year	The annual Chinese community celebration and festivities will take place in the heart of the Chinese community	15,000
Festival of Performing Arts	82nd festival will see over 8,000 local people performing in the city's civic halls	25,000
Tall ships development costs	Preparation costs in advance of the Tall Ships Race 2008	75,000
20/08 Day	Working with the Liverpool Culture Company, Liverpool's museums, commercial bodies and visitor attractions will offer a range of concessions and incentives for the people of Liverpool to get involved	80,000

Schedule A – Project list

Project	Description	Estimated Cost (£) 2005-6
Objective 2: To build community enthusiasm, creativity and participation		
Around the city in 80 days (UCP)	80 small grants for residents of the city to devise a programme exploring the theme of journeys	600,000
Testing the water (Cities on the Edge)	Three ports, three community groups, journeys within cities on the edge. Universities, communities and schools will partner in a project that will build the capacity for cities on the edge	100,000
Collaborations	A two-day discussion and workshop of practitioners from across the world interested in developing community projects for 2007/2008. Facilitated by Robyn Archer	100,000
See the City through my eyes	Working with young people outside of core education, an extra-curricular programme exploration of their journeys, their ambitions, their views of their neighbourhoods and the wider relationship with the city	30,000
It's not OK	A partnership between Community Safety/Youth Offending and education responding to issues regarding the urgent need to address the deep rooted problems of domestic violence, racial violence and gun crime in our communities	100,000
Children's Festival	Working with Surestart, school children and families on a series of creative arts projects focusing on the sea – Sea Creatures, Glitter Ships, Noah's Ark Parade, Friend Ship. Projects will culminate and be profiled at the Albert and Salthouse Docks on Children's Day of the Mersey River Festival on 10th June 2005	30,000
Building Blocks	Capacity building through the support and development of Arts Education projects in Surestart, schools and educational establishments across the 7 neighbourhood areas	50,000

Schedule A – Project list

Project	Description	Estimated Cost (£) 2005-6
Objective 2: To build community enthusiasm, creativity and participation		
Friend Ship Liverpool/Boroughs	The Friend Ship is a life-sized interactive ship that will continue its tour around Liverpool primary schools throughout 2005. The Friend Ship is Liverpool's vehicle for creative regeneration, our commitment to ensuring that culture weaves through our city and our schools	100,000
Friend Ship UK	12-month tour of a purpose-built National Friend Ship, visiting 10 UK cities, sharing good practice and celebrating friendship, cultural diversity and understanding between the young people from Liverpool and the 11 other cities nominated for Capital of Culture status (and London)	280,000
Hidden treasures	A large-scale reminiscence project, organised in partnership with the Supported Living portfolio, to record, document and showcase the memories of older people	75,000
Sea Shadows	Working with local 'friends' groups, local schools, LPA and Liverpool John Moores University, lantern artists, actors and community groups will celebrate and re-create the lives of people buried in St. James's Cemetery	10,000
SeaPort 05	Supported by UNESCO and English Heritage, this project will work with a range of local communities to explore the stories behind the dockside and maritime buildings that have contributed to Liverpool's World Heritage status	25,000
Theatre in the Parks	A programme of Theatre in the Parks involving community actors, schools and volunteers	55,000
Look of the City	A visual art/environmental regeneration programme to document the development of the city towards and during 2008	60,000

Schedule A – Project list

Project	Description	Estimated Cost (£) 2005-6
Objective 2: To build community enthusiasm, creativity and participation		
Goodbye-Litter	Building on the success of the previous two years events, Goodbye-Litter 2005 will be expanded into a year-long programme of activities, conferences, celebration events and awareness raising campaigns	100,000
Environmental Impact of Capital of Culture	A study into environmental impact of Capital of Culture activities from events to office work practices	tbc
Four Corners of the City	A project to build on the life of the communities of Liverpool, in neighbourhoods where they are experiencing rapid change, upheaval, and high rates of residential turnover, in which a sense of community is lost, memories and aspirations are faded	100,000
Streetwaves	A project to platform a host of Liverpool's young music talent, and develop into street parties and fetes for 2008	30,000
Around the City in 80 Ways	A key sport programme exploring modes of travelling around the city, and encouraging a healthier and more environmentally responsible attitude towards travel, well-being and social responsibility	50,000
Developing Friend Ship with health and community partners	Developing a travelling workshop/resource based on the core concepts of the Friend Ship programme to support and promote friendship, community and identity within different settings	12,000
Encouraging creative visioning, consultation, design and work within the health built environment	To work collaboratively with LIFT, N. Mersey Future healthcare programme, Primary Care Trust, secondary NHS providers, builders, architects, public art and artistic partners in identifying creative opportunities in the health built environment, developing these opportunities and showcasing good practice	12,000

Schedule A – Project list

Project	Description	Estimated Cost (£) 2005-6
Objective 2: To build community enthusiasm, creativity and participation		
To develop and deliver a series of creative health workshops	Exploring with health workers, service users and cultural partners opportunities for creative health in different communities, and to establish a city-wide map of creative health within Liverpool	12,000
To develop the use assessments of well being within the Liverpool Culture Company	To work collaboratively with partners in Public Health, University of Liverpool, NIMHE, Health Cities and Liverpool First to implement the use of measures of well being targeted at different initiatives within the Liverpool Culture Company	12,000
To facilitate and support good practice in creative health	To develop links and networks in order to enable ongoing good practice such as “Making More Sense” project	12,000
Homotopia	To develop the gay, lesbian and transgender festival and community programme	30,000
New Voices	A programme of work to enable culturally diverse groups/artists to develop programmes for 2008	50,000
Seminars/Surgeries/mentoring	A series of half-day capacity building seminars/surgeries covering writing proposal and funding applications; planning an event; managing finance, and monitoring and evaluation	50,000
Event support	Community support of events programme including costume making / animation of squares	50,000

Schedule A – Project list

Project	Description	Estimated Cost (£) 2005-6
Objective 3: Maintain, enhance and grow the cultural infrastructure of the city		
Capital of Culture Experience	Development and staffing costs for this city centre-based resource	676,000
Expanding The Impact and Reach	Additional support for our creative partners to enable them to be better prepared to meet our vision in delivering the best-ever Capital of Culture in 2008. This is a grants programme part funded by the Millennium Commission	1,200,000
Grant supported partners	Ongoing revenue support for the city's key creative partners including Bluecoat Society of Arts, Liverpool Theatre Trust, Royal Liverpool Philharmonic Society, Unity Theatre, Biennial Festival and FACT. These partners form the core of the cultural infrastructure which will be central to delivery of the Capital of Culture celebrations	2,712,000
Heritage Development	Putting a Liverpool Heritage Strategy in place; protecting the city's heritage assets; enabling access to key buildings	50,000

Schedule A – Project list

Project	Description	Estimated Cost (£) 2005-6
Objective 4: To increase the levels of visitors and inward investment in the city		
TIC improvements	To improve service especially at John Lennon Airport	40,000
Music & Beatles product development	Integrated support measures for programming, small-scale events and developing music as an attraction for Liverpool	50,000
WHS/HoDS/Walks & Tours	Enhanced walks and tours programme and building opening for Heritage Open Days plus any low level investments recommended in visitor management plan	35,000
Tourism For All	Support for TMP-led project to improve and promote access to city's tourism offer	10,000
Black Tourism	Support for TMP-led project to develop and promote the black heritage of the city	10,000
Performance 'product'	Development of a tourism experience related to 2006 theme, sport or film related	10,000
River of Light	Continued preparatory works prior to capital phase	10,000
Conference Subvention	Targeted investment to attract high profile international events	35,000
Research	Ongoing programme of impact and customer research into events and other areas	15,000
Connecting Liverpool ICT programme	Creating web presence for interpretation and wayfinding project	30,000
Family Friendly	Investment in measures to make the city more family friendly	10,000
08 Standards launch and materials	Development of a package of 08 Standards material including developing and launching the standards themselves; production of a standards pack for participating businesses; system for recording customer feedback, and some awards	25,000

Schedule A – Project list

Project	Description	Estimated Cost (£) 2005-6
Objective 4: To increase the levels of visitors and inward investment in the city		
Keystaff Welcome pilot	Work with John Lennon Airport, possibly Lime Street Station on training and development for key personnel. Also possible programme for taxi drivers	10,000
Airport Liverpool Welcome uplift	Partnership with John Lennon Airport to develop improved welcome arrangements for Liverpool arrivals	10,000
Customer Journey Mapping	Work with several key interest groups to map their Liverpool Welcome experience from the point of thinking about coming to the Welcome on arrival and while here. Likely to include video diary from Liverpool Hope University College young women football visitors	10,000
05 Volunteer training programme	Delivery of pilot volunteer training programme to support key events during 2005. Includes cost of materials, accommodation, delivery and accreditation	25,000
Existing voluntary groups capacity programme	Training and briefing programme to bring existing voluntary groups into the '08 programme. Likely to include heritage and welcome briefings, team leader and mentor training	15,000
Special interest group mystery shopper plan	Developing a travelling workshop/resource based on the core concepts of the Friendship programme to support and promote friendship, community and identity within different settings	10,000
Family friendly young people's research	Research into the aspirations of these groups; also piloting some new ideas including "café society" – family friendly alfresco eating and drinking	10,000
City Centre Street Entertainment	Improved street entertainment at key sites to improve the visitor experience	10,000
Commercial Development	A programme of activities to support sponsorship, merchandising, hospitality, and branding	115,000
Merchandise	Development and promotion of 2008 merchandise for retail	200,000

Schedule A – Project list

Project	Description	Estimated Cost (£) 2005-6
Objective 5: To reposition Liverpool as a world-class city by 2008		
Brand/Corporate: Creative Development	Agency costs for the development of various advertising campaigns and promotional efforts	25,000
Brand/Corporate: Brand Campaign	Media support for the umbrella campaign that will have its initial focus in the Northwest region. This also includes production and space costs for the gradual expansion of brand banner signage	75,000
Brand/Corporate: Look of the City/Banners & Wraps	Expansion of the brand within key LCC assets and further creative design and productions throughout the year focussing on key building sites	70,000
Brand/Corporate: Promotional material	Development of all generic promotional material for the Capital of Culture. This will include an overview of our plans through 2008, cataloguing in photos and video the entire year, and the development of all Capital of Culture promotional video efforts	70,000
Brand/Corporate: Marketing Partnership Efforts	Development of specific advertising and promotional efforts with marketing partners support a spectrum of key messages (e.g. sponsors, carriers, NHS)	40,000
Brand/Corporate: Promotional signage	The creation, production, installation and maintenance of all promotional signage which will have a focus on the Brand, themed years and sponsor recognition	50,000
Events Marketing: Advertising	Support of the regional umbrella campaign with specific event related efforts (e.g. Mersey River Festival, Mathew Street, Clipper) as well as specific local support of a broad spectrum of additional events (e.g. Hub, Lord Mayor's Parade, Christmas Lights Switch-On)	80,000
Events Marketing: Brochures & promotional material	Creation, development, printing and distribution of all events brochures to Liverpool residents and an expanded target across the region. This area also includes the development and print of all additional promotional material	75,000

Schedule A – Project list

Project	Description	Estimated Cost (£) 2005-6
Objective 5: To reposition Liverpool as a world-class city by 2008		
Events Marketing: Banners/Signage	Creation and production of all event specific banners and signage required to market specific events and required during the event	50,000
Events Marketing: What's On Guide Support	Support for the development of an effective and sustainable 'What's On Guide', for Liverpool in collaboration with one or more partners	50,000
Tourism Marketing: Cruise	Development of marketing and promotional material to support efforts to encourage cruise liners to come to Liverpool	20,000
Tourism Marketing: Day Visitor Campaign	In financial co-operation with key Liverpool attractions, the development and implementation of an expanded effort to attract day visitors from within the region. This will form an important part of the regional umbrella campaign	90,000
Tourism Marketing: Overseas/Carrier/Destination Support	Co-operative participation with key carriers to target specific overseas markets and build Liverpool's positioning as a premier destination	60,000
Tourism Marketing: Music/Beatles	Creation, development and implementation of a specific marketing/promotional strategy to capitalise on Liverpool's musical heritage to key targets in key markets	80,000
Tourism Marketing: WHS Campaign	Development of a marketing programme for WHS that will showcase Liverpool's WHS status and that can also complement the other efforts being developed (e.g. regional umbrella campaign) to reposition Liverpool	55,000
Tourism Marketing: Short Breaks	Support of VisitBritain and VisitEngland marketing efforts to enhance Liverpool's image as a must experience short break destination	115,000
Tourism Marketing: Promotional Material	Creation and production of tourism related promotional material with a focus on the TICs and '08 Place	55,000

Schedule A – Project list

Project	Description	Estimated Cost (£) 2005-6
Objective 5: To reposition Liverpool as a world-class city by 2008		
Creative Communities: Creative Development	Design costs associated with some key projects including Friend Ship	20,000
Creative Communities: Project/Event Campaigns	Support of specific projects with advertising/promotional programmes (e.g. Environment) to build awareness and participation	50,000
Creative Communities: Brochures/Promotional material	Creation, development, printing and distribution of marketing and promotional material at least 3 times during the year. Development of key promotional materials to present to key stakeholders and funding bodies	40,000
Local Campaign: Creative Development	Includes the development of campaign to encourage Scouser participation and ownership of the opportunity (litter, Liverpool Welcome, volunteering) potentially in the form of a Liverpool Pride campaign. Also includes audience development efforts	20,000
Local Campaign: Brochures	Marketing/promotional material for the above	40,000
Local Campaign: Advertising	Incremental media support to media partnerships and use of media outside of relationship (e.g. Outdoor, buses, trains)	50,000
Website: Development	2nd stage development of the website with the potential to include e-commerce, polling, live streaming and webcams	30,000
Website: Creative Commissioning	Commissioning of photographers to support new photography creative during the year	20,000
Website: Database/Promotional Efforts	Enhanced database capabilities and use of new media as a proactive promotional tool	10,000
Research: Annual Tracking Study	Domestic and international tracking study	90,000

Schedule A – Project list

Project	Description	Estimated Cost (£) 2005-6
Objective 5: To reposition Liverpool as a world-class city by 2008		
Research: Event/Project Research	Research of key campaigns supporting key events	40,000
Radio & Media	Advertising campaigns linked to both the Echo/Daily Post and Radio City which will support the Brand/corporate campaigns, Events Marketing, Tourism Marketing, Creative Communities and Local Campaign efforts	400,000

Project	Description	Estimated Cost (£) 2005-6
Objective 5: To reposition Liverpool as a world-class city by 2008		
Media relations & public affairs	To increase the amount of positive media coverage and positive perceptions of Capital of Culture, regionally, nationally and internationally	280,000

Schedule A – Project list

Project	Description	Estimated Cost (£) 2005-6
Objective 6: To provide efficient and effective management of the European Capital of Culture programme		
Corporate Services Support	To support the Capital of Culture Team in the provision of administrative, human resource, financial, technical and support services	1,038,000
International Links	Hosting international visitors to the city; international visits by Liverpool Culture Company staff; marketing Liverpool Culture Company at international conferences	80,000
Programme Management and Evaluation	To provide an effective programme management system and evaluation of the Capital of Culture programme	200,000

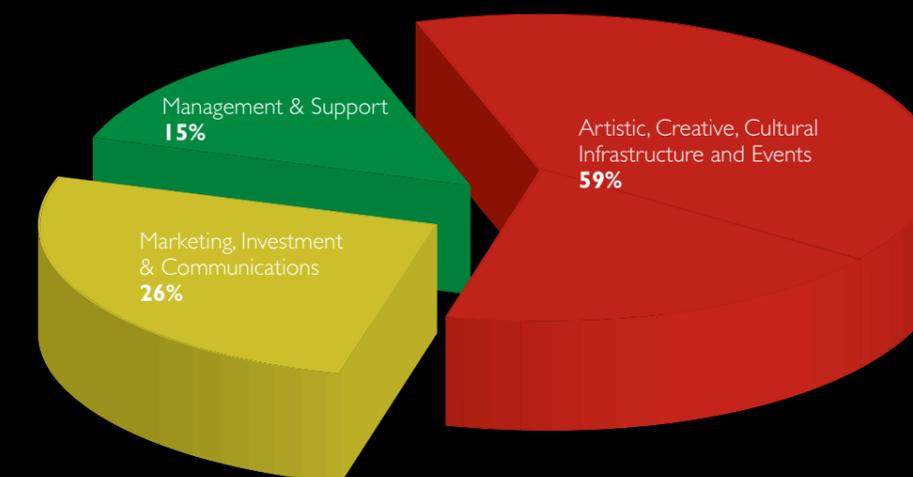
Delivery of this programme of activities and events is subject to successful current grant and sponsorship negotiations. City Council funding is to be agreed on an annual basis.

Schedule B – Spend and funding profile for 2005-6

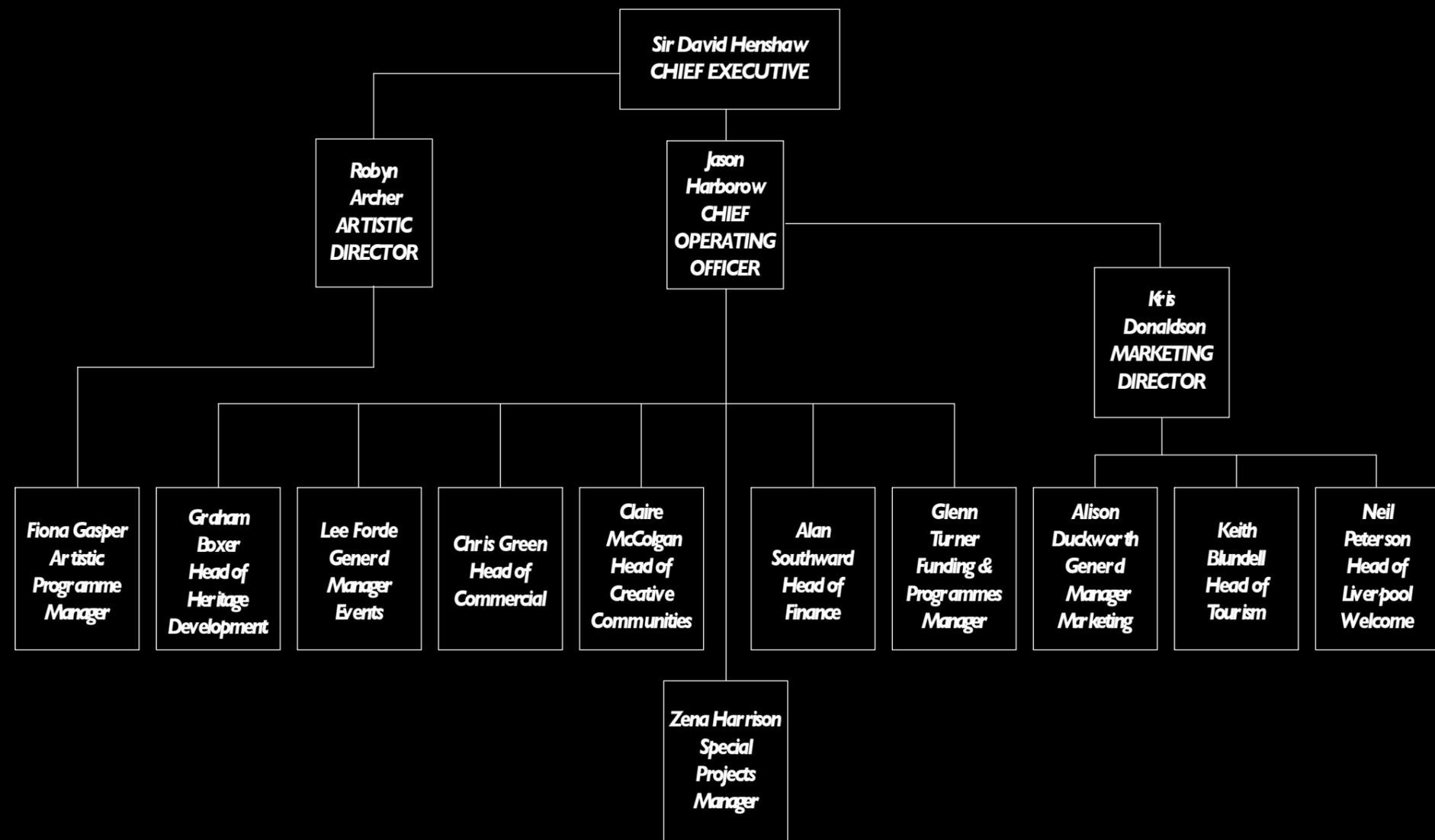
Income	April - June 2005 £	July - Sept 2005 £	Oct - Dec 2005 £	Jan - Mar 2006 £	Total 2005/06 £
Grants / Commercial Income	2,839,590	3,049,930	2,418,910	2,208,570	10,517,000
Liverpool City Council:					
- Transferred Budgets	1,412,640	1,517,280	1,203,360	1,098,720	5,232,000
- Additional Funding	810,000	870,000	690,000	630,000	3,000,000
TOTAL INCOME / FUNDING	5,062,230	5,437,210	4,312,270	3,937,290	18,749,000

Note the Total Income figures assume that current grant and sponsorship negotiations are successful at the amounts sought. City Council funding is to be agreed on an annual basis.

Summary of expenditure 2005-6



Appendix 1: Liverpool Culture Company Management Structure



Appendix 2: Liverpool Culture Company Board (May 2005)

Name	Board Position	Role
Prof Drummond Bone	Chairman	Vice Chancellor, University of Liverpool
Clr Mike Storey CBE	Deputy Chair	Leader, Liverpool City Council
Loyd Grossman OBE	Deputy Chair	Chair, Culture Northwest / Chairman, National Museums Liverpool
Susan Woodward OBE	Deputy Chair	Managing Director, ITV – Granada
Sir David Henshaw	Chief Executive	Liverpool Culture Company / Liverpool City Council
Graeme Creer	Company Secretary	Assistant Executive Director City Solicitor, Liverpool City Council
Clr Joe Anderson		Leader of the Opposition, Liverpool City Council
Tom Bloxham MBE		Chair, Arts Council England Northwest
Clr Warren Bradley		Executive Member for Leisure and Culture, Liverpool City Council
Prof Michael Brown		Vice Chancellor, Liverpool John Moores University
Wally Brown CBE		Principal, Liverpool Community College
Sir Neil Cossons OBE		Chairman, English Heritage
Lady Derby		The Countess of Derby
Louise Ellman		MP for Riverside
Ruth Gould		Creative Director, North West Disability Arts Forum
Bryan Gray/MBE		Chairman, Northwest Regional Development Agency
Roger Lewis		Chairman, Royal Liverpool Philharmonic
David McDonnell		Chief Executive, Worldwide Grant Thornton International
Roy Morris DL		Chairman, The Mersey Partnership
Clr Tony Robertson		Leader, Sefton Metropolitan Borough Council
Sir Bob Scott		International Director, Liverpool Culture Company
Sir Nicholas Serota		Director, Tate
Brenda Smith		Group UK Managing Director, Ascent Media
Andrew Warthington MBE		Chair, Sport England's Northwest Regional Sports Board