

Markets, Town Centres and Tourism Service Delivery Plan 2015/16

The Markets, Town Centres and Tourism Service act as one operational team to deliver the Council's first commercial service. The service comprises of:

Team Leader, Tourism and Town Centres (F/T)
 1 Markets Development Officer (22.5 hours)
 1 Market Supervisor (25.5 hours)
 1 Market Supervisor (Casual)
 1 Administrative Support (22.5 Hours)
 1 Car Park Supervisor (F/T)
 1 Car Park Warden (15 hours)
 1 Tourism Development Officer (30 hours)
 1 TIC Support Assistant (23 hours)
 4 TIC Assistants (P/T various hours)
 Plus a bank of 6 Casual TIC Assistants and 19 Casual Tour Guides

The total cost of the service is £35,709 (minus depreciation and central support charges)

Our key functions and responsibilities are:

Ely Markets – to provide the following markets in Ely; Thursday - general, Saturday-craft/general and Farmers and Sunday general market.

Car Parks – to provide safe and easily accessible parking in Ely, Soham and Littleport and manage the commuter car parks at Ely's Angel Drove and Littleport Station.

Town Centres – to carry out initiatives and projects to re-vitalise our three town centres to make them a pleasant place to live, work and visit.

Tourist Information Centre – to provide a high quality, unrivalled official tourist information service that is accessible to everyone and promotes Ely and East Cambridgeshire as a key tourist destination.

Oliver Cromwell's House – to provide an informative and enjoyable experience for all visitors. To retain part of England's heritage and educate its visitors about one of the most important men in English history.

Gift Shop – to provide an additional source of income to support the core business and assist in the promotion of Ely and Oliver Cromwell's House, as well as providing products and ranges to meet visitor expectations.

Function Room – to provide an additional source of income to support the core business and provide facilities to enable events and activities to be held.

Tourism Development including Events Management – to produce a range of high quality publications and advertising campaigns to promote Ely and East Cambridgeshire as a key tourist destination. To put on key events to promote the area's distinctiveness and maximise income potential.

Ely Museum – assisting in the delivery of Museum provision, via a Service Level Agreement with Ely Museum and City of Ely Council including provision of curatorial support to Burwell, Prickwillow and Stained Glass Museums.

Summary of Performance Outputs for 2014/15

Performance Measures	Target	Actual
Promote free car parking	Dec 14	Achieved
Brand Ely as the place for local people to shop, eat and be entertained	Mar 15	*Achieved
Revise sections on Events and Shopping on www.visitely.org.uk	Mar 15	Ongoing
<i>*20,000 copies of a new, self-funded Spring/Summer Ely's Shopping and Eating Guide was distributed within a 20 mile radius and supported by a radio advert, press releases, website promotion and through twitter</i>		

Performance Measures	Target	Actual
Introduce a new weekly Sunday market in Ely	April 15	Implemented *Further information supplied below
Carry out City Centre Action Plan for Year 1 for Ely	Mar 15	Achieved
Carry out Town Centre Action Plan for Year 1 for Littleport	Sept 15	Ongoing
<i>*Average of 18 traders attending with new Car Boot Sales being trailed this summer to help increase footfall"</i>		

Increase Income Opportunities	Target	Actual
To eliminate the net cost of the Service (excluding support services costs) by the end of 2017/18	2017/18	Ongoing
To increase income levels at Oliver Cromwell's House	10% (from £112,452)	9% (to £122,278)
Maximise revenue and secure sponsorship for the Food and Drink Festival (part of Eel Festival Weekend)	£2K	£2K
Replace ticket machines at Angel Drove Car Park and introduce Cashless Parking.	Nov 14	Achieved
Introduce a new pricing structure for hire of open spaces	March 15	Achieved
Feasibility study into extending Littleport Station Car Park	Mar 15	Ongoing
To obtain ownership of Ely's Market Place	Dec 15	Ongoing

Staff Performance Measures	Target	Actual
Appraisals completed on time	100%	Achieved
Service awareness briefings for Service Delivery Champion	4	Achieved

Cost of Service

Based on **2013/14's** budget, the cost of running the Markets, Town Centres and Tourism Service was:

	Gross Costs	Income	Central Support Costs (& depreciation)	Net Cost/Profit
Car Parks	£221,933	£(192,271)	£63,068	£29,662
Markets	£96,992	£(171,935)	£26,526	£(74,943)
Oliver Cromwell's House	£187,134	£(112,452)	£66,989	£74,682
Tourism*	£119,022	£(18,351)	£43,339	£100,671
TOTALS	£625,081	£(495,011)	£199,922	£130,070

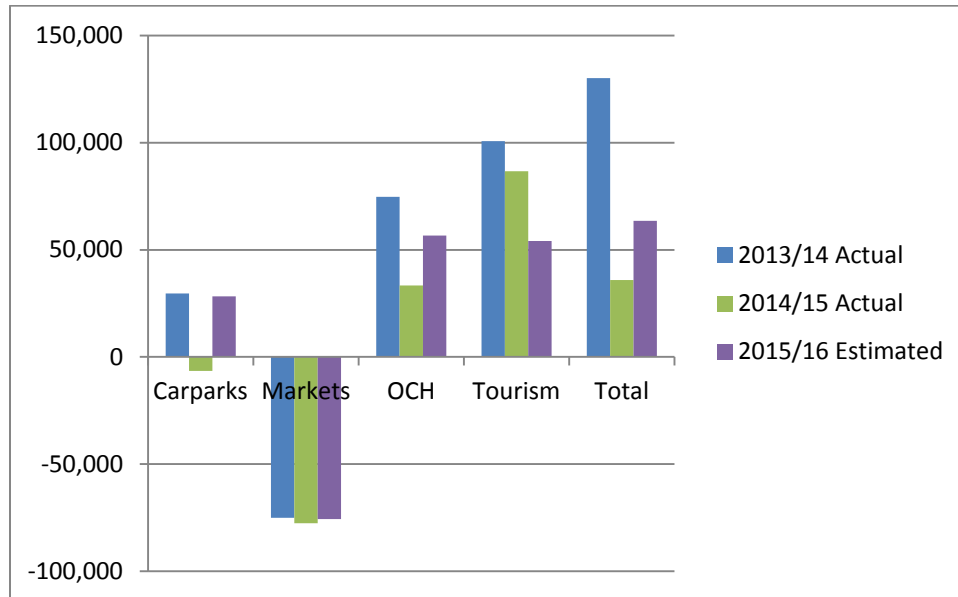
*This comprises of budgets for Marketing/Events as well as grants for Hanging Baskets and Ely Museum

All the services within Markets, Town Centres and Tourism generate significant income but only markets generate a net profit to the Council. Last year, the Markets, Town Centres and Tourism Service was set a target to become cost neutral (excluding central support charges and depreciation) by 2017/18. One year into this challenge, the finalised accounts (subject to the annual audit inspection of the Council's accounts) for **2014/15** shows that we have already reduced the net cost by **£94,361**:

	Gross Costs	Income	Central Support Costs (& depreciation)	Net Cost/Profit
Car Parks	£209,897	£(216,432)	£72,924	£(6,535)
Markets	£96,575	£(174,084)	£41,040	£(77,509)
Oliver Cromwell's House	£155,601	£(122,278)	£69,098	£33,323
Tourism*	£108,317	£(21,887)	£42,507	£86,637
TOTALS	£570,390	£(534,681)	£225,569	£35,709

*This comprises of budgets for Marketing/Events as well as grants for Hanging Baskets and Ely Museum

The same information is portrayed in the following bar chart with a projection for 2015/16's budget:



Specific actions in 2014/15 which have contributed to the overall reduction include:

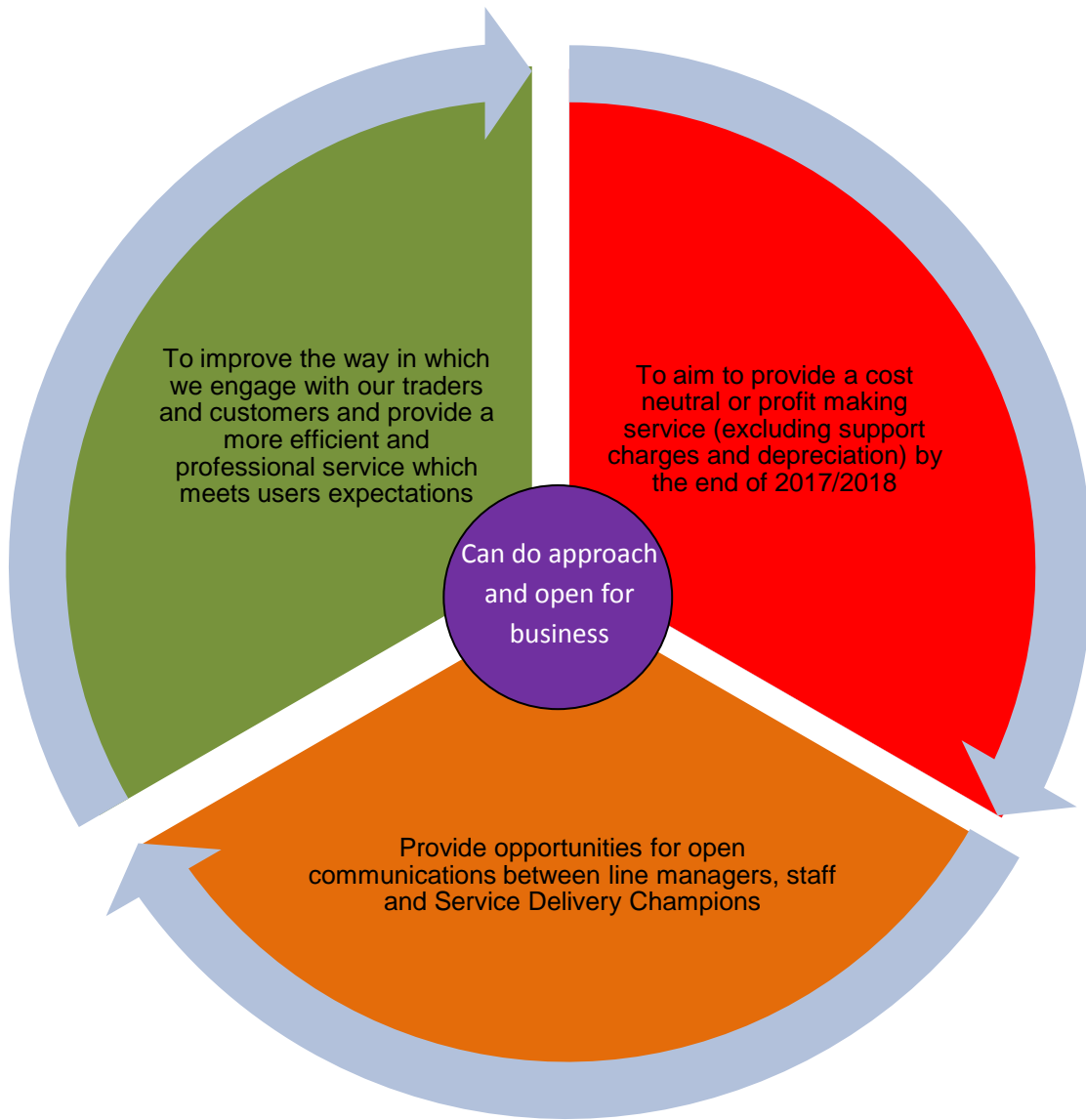
£86,551	Decrease of salaries across the service due to staff restructure
£6,408	Additional income from Post Office Licence in Newnham Street Car Park
£1,142	Deletion of Park Mark Award in Ely Car Parks
£9,972	Increased income from Angel Drove Commuter Car Park
£2,149	Increase in market income
£1,780	Reduction in insurance premiums at Oliver Cromwell's House
£614	Early termination of courier service from Oliver Cromwell's House
£9,401	Increase in income at Oliver Cromwell's House
£6,678	Increase in pitch income for Events
£7,579	Decrease in grant given to Ely Museum

Whilst it is recognised that some of the above cost savings may not be reoccurring, our new Service Plan for 2015/16 continues to look at reducing the overall net cost so that our zero subsidy target can be met by the end of 2017/18.

Forward Planning for Councillors

Proposed date of decision	Item/Event/ Project Stage	Service Area	Service Delivery Champion	Committee
TBC	Extension of Angel Drove Car Park	Markets, Town Centres and Tourism	Councillor Hamish Ross	Commercial Services Committee
TBC	Extension of Littleport Car Park	Markets, Town Centres and Tourism	Councillor Hamish Ross	Commercial Services Committee

Strategy Map



Measuring Performance:-

To aim to provide a cost neutral or profit making service (excluding support charges and depreciation) by the end of 2017/18	Baseline (from previous year if applicable)	Target
To extend Angel Drove Car Park to provide additional parking spaces to meet the needs of commuters.	N/A	100 additional spaces
To extend Littleport Station Car Park to provide additional parking spaces to meet the needs of commuters.	N/A	80 additional spaces
To conduct a feasibility study to create a new commercial website for Visit Ely (by October 2015) which will form part of the Council's Transformation Programme.	N/A	Oct 15
To review the procedure and cost effectiveness of our current Fixed Penalty Notice Appeals process.	N/A	Dec 15
To produce cost effective events which are professional and safely run and have a wide impact to the local economy and increase revenue to ensure a profit is made.	-£500	£1,000

To improve the way in which we engage with our traders and customers and provide a more efficient and professional service which meets users expectations	Baseline (from previous year if applicable)	Target
To utilise the council's finance management system in order to maintain more accurate financial information to assist the monitoring of our market and event trader payments.	N/A	Oct 15
To introduce a new market trader data management system to improve efficiency and streamline data collection.	N/A	Dec 15
To set up a dedicated Face book and Twitter account for Markets to provide an additional promotional tool.	N/A	Oct 15

Provide opportunities for open communications between line managers, staff and Service Delivery Champion	Baseline (from previous year if applicable)	Target
To ensure that all staff appraisals are completed annually and within the time frame set by HR.	100%	100%
To update Service Delivery Champion with progress within Service, how the service is bring operated and budgetary updates. Service Delivery Champion to act as critical friend.	4	4

Delivering the service

Performance measure- To aim to provide a cost neutral or profit making service (excluding support charges and depreciation) by the end of 2017/2018	
Owner	Tracey Harding- Tourism and Town Centres Team Leader
Co owner(s)	Angel Drove Project Team
Output/Outcome(s)	To extend Angel Drove Car Park to provide additional parking spaces to meet the needs of commuters (100 additional parking spaces)
Links	
Source of data	Monthly Occupancy Data Monthly budget sheets
Frequency of reporting? E.g annually	Quarterly
Who measures?	John Hill - Chief Executive
Please list processes briefly	<ul style="list-style-type: none"> • Re-instigate Project Group • Review Feasibility Study • Seek comparative quotes • Look at alternative land and build options • Update occupancy data • Re-visit income projections • Seek Committee Approval
Reporting timescale	Spring 2016
What resources are needed to ensure success?	Budget and staff resource
Are there opportunities for cross-service working?	Within Project Group – Planning, Legal, Economic Development, Finance and Open Spaces Teams

Performance measure- To aim to provide a cost neutral or profit making service (excluding support charges and depreciation) by the end of 2017/2018	
Owner	Tracey Harding, Tourism and Town Centres Team Leader
Co owner(s)	Project Team
Output/Outcome(s)	To extend Littleport Station Car Park to provide additional parking spaces to meet the needs of commuters (80 additional spaces)
Links	
Source of data	
Frequency of reporting? E.g annually	Quarterly
Who measures?	Emma Grima-Corporate Unit Manager
Please list processes briefly	<ul style="list-style-type: none"> • Re-instigate Project Group • Re-visit land purchase opportunities • Review Income Projections • Seek Committee Approval
Reporting timescale	Spring 2016
What resources are needed to ensure success?	Budget
Are there opportunities for cross-service working?	Within Project Group – Planning, Legal, Economic Development, Finance and Open Spaces Teams

Performance measure - To aim to provide a cost neutral or profit making service (excluding support charges and depreciation) by the end of 2017/2018	
Owner	Tracey Harding- Tourism and Town Centres Team Leader Aileen Sharp- Tourism Development Officer
Co owner(s)	Sian St John- TIC Support Assistant Julia Davis- Markets Development Officer
Output/Outcome(s)	To conduct a feasibility study to create a new commercial website for Visit Ely (by October 2015) which will form part of the Council's Transformation Programme.
Links	
Source of data	
Frequency of reporting? E.g annually	Quarterly
Who measures?	Tracey Harding- Tourism and Town Centres Team Leader.
Please list processes briefly	<ul style="list-style-type: none"> • Meet with web team to discuss options, costs and timescales. • Look at how other tourism websites are run. • Work up Project Plan. • Implement and Monitor.
Reporting timescale	October 2015
What resources are needed to ensure success?	Staff time Budget
Are there opportunities for cross-service working?	Customer Services ICT Services Financial Services

Performance measure- To aim to provide a cost neutral or profit making service (excluding support charges and depreciation) by the end of 2017/2018	
Owner	Tracey Harding- Tourism and Town Centres Team Leader Will Chapman – Car Park Supervisor
Co owner(s)	
Output/Outcome(s)	To review the procedure and cost effectiveness of our current Fixed Penalty Notice Appeals Process.
Links	
Source of data	Statistical Data
Frequency of reporting? E.g annually	Quarterly
Who measures?	Tracey Harding - Tourism and Town Centres Team Leader
Please list processes briefly	<ul style="list-style-type: none"> • Meet with the Legal Team to discuss issues, concerns and requirements. • Look at how other authorities work. • Revise appeals procedure. • Change the Car Parking Order if necessary. • Implement and Monitor process.
Reporting timescale	December 2015
What resources are needed to ensure success?	
Are there opportunities for cross-service working?	Legal Services Financial Services

Performance measure- To aim to provide a cost neutral or profit making service (excluding support charges and depreciation) by the end of 2017/2018	
Owner	Tracey Harding - Tourism and Town Centres Team Leader Aileen Sharp- Tourism Development Officer
Co owner(s)	
Output/Outcome(s)	To produce cost effective events which are professional and safely run and have a wide impact to the local economy and increase revenue to ensure a profit is made (£1,000 profit)
Links	
Source of data	
Frequency of reporting? E.g annually	Monthly
Who measures?	Tracey Harding- Tourism and Town Centres Team Leader
Please list processes briefly	<ul style="list-style-type: none"> • Identify expenditure and ways in which these can be reduced. • Identify income opportunities and maximise where feasible. • Monitor budgets throughout and access feedback/impact.
Reporting timescale	May 2016
What resources are needed to ensure success?	
Are there opportunities for cross-service working?	

Performance Measure- To improve the way in which we engage with our traders and customers and provide a more efficient and professional service which meets users expectations	
Owner	Julia Davis- Markets Development Officer Lisa Quin- Administrative Assistant Aileen Sharp- Tourism Development Officer
Co owner(s)	Tracey Harding- Tourism and Town Centres Team Leader
Output/Outcome(s)	To utilise the Council's financial management system in order to maintain more accurate financial information to assist the monitoring of our market and event trader payments
Links	
Source of data	
Frequency of reporting?	Monthly
Who measures?	Tracey Harding, Tourism and Town Centres Team Leader
Please list processes briefly	<ul style="list-style-type: none"> • Meet with Finance Team to discuss issues. • Outline requirements and benefits. • Discuss implementation and any barriers.
Reporting timescale	October 2015
What resources are needed to ensure success?	IT Access Staff Resource and training
Are there opportunities for cross-service working?	Finance, Customer Services and IT

Performance measure- To improve the way in which we engage with our traders and customers and provide a more efficient and professional service which meets udders expectations	
Owner	Julia Davis - Markets Development Officer. Lisa Quin- Administrative Assistant.
Co owner(s)	
Output/Outcome(s)	To introduce a new market trader data management system to improve efficiency and streamline data collection.
Links	Current Council's CRM System
Source of data	
Frequency of reporting?	Monthly
Who measures?	Tracey Harding - Tourism and Town Centres Team Leader
Please list processes briefly	<ul style="list-style-type: none"> • Meet with CRM Team to discuss issues. • Outline requirements and benefits. • Discuss implementation and any barriers. • Input the data. • Check functionality. • Monitor use and effectiveness.
Reporting timescale	December 2015.
What resources are needed to ensure success?	Staff Resource.
Are there opportunities for cross-service working?	Customer Services. ICT Services.

Performance measure- To improve the way in which we engage with our traders and customer and provide a more efficient and professional service which meets users expectations	
Owner	Julia Davis- Markets Development Officer. Lisa Quin- Administrative Assistant
Co owner(s)	
Output/Outcome(s)	To set up a dedicated Facebook and Twitter Account for Markets to provide an additional promotional tool.
Links	<ul style="list-style-type: none"> • Visit Ely • Live East Cambs Twitter Sites
Source of data	Social media analytical information
Frequency of reporting?	Quarterly
Who measures?	Tracey Harding- Tourism and Town Centres Team Leader
Please list processes briefly	<ul style="list-style-type: none"> • Look at how neighbouring markets operate • Set up the accounts • Link with other relevant organisations/people • Ensure regular usage • Monitor and guage effectiveness • Adapt accordingly
Reporting timescale	October 2015
What resources are needed to ensure success?	IT access Staff Resource
Are there opportunities for cross-service working?	ICT Services. Communications Services.

Performance measure- Provide opportunities for open communications between line managers, staff and Service Delivery Champions	
Owner	Tracey Harding- Tourism and Town Centres Team Leader Will Chapman- Car Park Supervisor
Co owner(s)	
Output/outcome(s)	To ensure that all staff appraisals are completed annually and within the time frame set by HR.
Links	HR Policy and Procedure. Corporate Priorities.
Source of data	Performance against accountabilities, 1 to 1s carried out throughout the year.
Frequency of reporting?	Annually
Who measures?	Tracey Harding- Tourism and Town Centres Team Leader
What will be done? Please list processes briefly	<ul style="list-style-type: none"> • Time frame set by HR. • Line managers to book appraisal with staff. • Line Manager to issue staff with paperwork to complete. • Paperwork to be completed by appraisee and returned to manager. • Appraisal undertaken and comments from line manager added accountabilities for next year agreed. • Complete documentation agreed by line manager and appraisee signed off. • Completed appraisal sent to HR.
Reporting timescale	July 2015.
What resources are needed to ensure success?	
Are there opportunities for cross-service working?	HR.

Performance measure- Provide opportunities for open communications between line managers, staff and Service Delivery Champion	
Owner	Tracey Harding - Tourism and Town Centres Team Leader
Co owner(s)	
Output/outcome(s)	To update Service Delivery Champion with progress within Service, how the service is being operated and budgetary updates. Service Delivery Champion to act as critical friend.
Links	Service Plan OCH/TIC Action Plan Markets Action Plan Town Team Action Plans Car Parks Action Plan
Source of data	Notes of meetings, Action Plan updates
Frequency of reporting?	To attend one staff meeting per team, per year and quarterly meetings with Team Leader. To provide monthly updates across all sections.
Who measures?	Tracey Harding- Tourism and Town Centres Team Leader
What will be done? Please list processes briefly	<ul style="list-style-type: none"> • Invite Service Delivery Champion to relevant meetings • Include Service Delivery Champion in relevant distribution of monthly/quarterly performance reports.
Reporting timescale	March 2016
What resources are needed to ensure success?	Availability of Service Delivery Champion
Are there opportunities for cross-service working?	