

Tourism and Town Centres Service Delivery Plan 2016/17

Overview of Tourism and Town Centre Services

Our key functions and responsibilities are:

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.

Staffing

The Tourism and Town Centres Service comprises of:

Manager (Service Lead), Tourism and Town Centres (F/T)

1 Car Park Supervisor (F/T)

1 Car Park Warden (15 hours)

1 Tourism Development Officer (30 hours)

1 Marketing Support Assistant (22.5)

4 TIC Assistants (P/T various hours)

Plus a bank of 6 Casual TIC Assistants, 19 Casual Tour Guides and 1 Casual Car Park Warden

Cost of Service

The Service can be broken down into budgets for Car Parks, Oliver Cromwell's House and Tourism (events/marketing). The tables below show how the service has continued to maximise income generating opportunities and identify efficiency savings.

Car Parking

	Gross Costs	Income	Central Support Costs (& depreciation)	Net Cost/Profit
2013/14	£221,933	£(192,271)	£63,068	£29,662
2014/15	£209,897	£(216,432)	£72,924	£(6,535)
2015/16	£244,354	£(216,433)	£66,180	£27,921

Please note that the 2014/15 income included income received from the Post Office for their use of Newnham Street Car Park which equated to £19,224.

Please also note the gross cost of the service increased in 2015/16 due to the cost of white lining all of the car parks (£35,000).

Oliver Cromwell's House

	Gross Costs	Income	Central Support Costs (& depreciation)	Net Cost/Profit
2013/14	£187,134	£(112,452)	£66,989	£74,682
2014/15	£155,601	£(122,278)	£69,098	£33,323
2015/16	£134,378	£(115,803)	£72,213	£18,575

Whilst income was down in 2015/16 the overall reduction in expenditure made the net cost of this budget reduce by £14,748. Specific reductions are detailed as follows:

£8,531	Reduction in salaries
£2,999	Reduction in expenditure on equipment purchases and repairs
£880	Reduction in Destination Management Website Support (external)
£1,300	Cessation of courier collection service
£966	Reduction in guide's payments

Tourism (events and marketing)

	Gross Costs	Income	Central Support Costs (& depreciation)	Net Cost/Profit
2013/14	£75,257	£(17,489)	£38,931	£57,768
2014/15	£72,377	£(20,950)	£38,979	£51,427
2015/16	£64,768	£(28,499)	£43,145	£36,269

Income increased and expenditure reduced resulting in the net cost of this budget being reduced by £15,158. The reasons for the net reduction are as follows:

£4,507	Reduction in salaries
£4,374	Reduction in printing and advertising
£6,177	Increase in advertising fees
£1,055	Increase in event pitch fees
£1,500	Increase in rent of land

Our new Service Plan for 2016/17 continues to look at reducing the overall net cost across each budget and thus contributing to the overall reduction in the Council's budget.

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	Tourism and Town Centres	Councillor Hamish Ross	Commercial Services Committee
TBC	Extension of Littleport Car Park	Tourism and Town Centres	Councillor Hamish Ross	Commercial Services Committee

How does the Service contribute to our Corporate Plan?

Tourism and Town Centres Service focuses on providing excellent customer service and contributes to ensuring that East Cambridgeshire continues to be a "fantastic place to live". It supports key events throughout the year which attract thousands of people to the area and provides an essential Tourist Information Centre to assist visitors to the district. These events and visitors in East Cambridgeshire support the local economy.

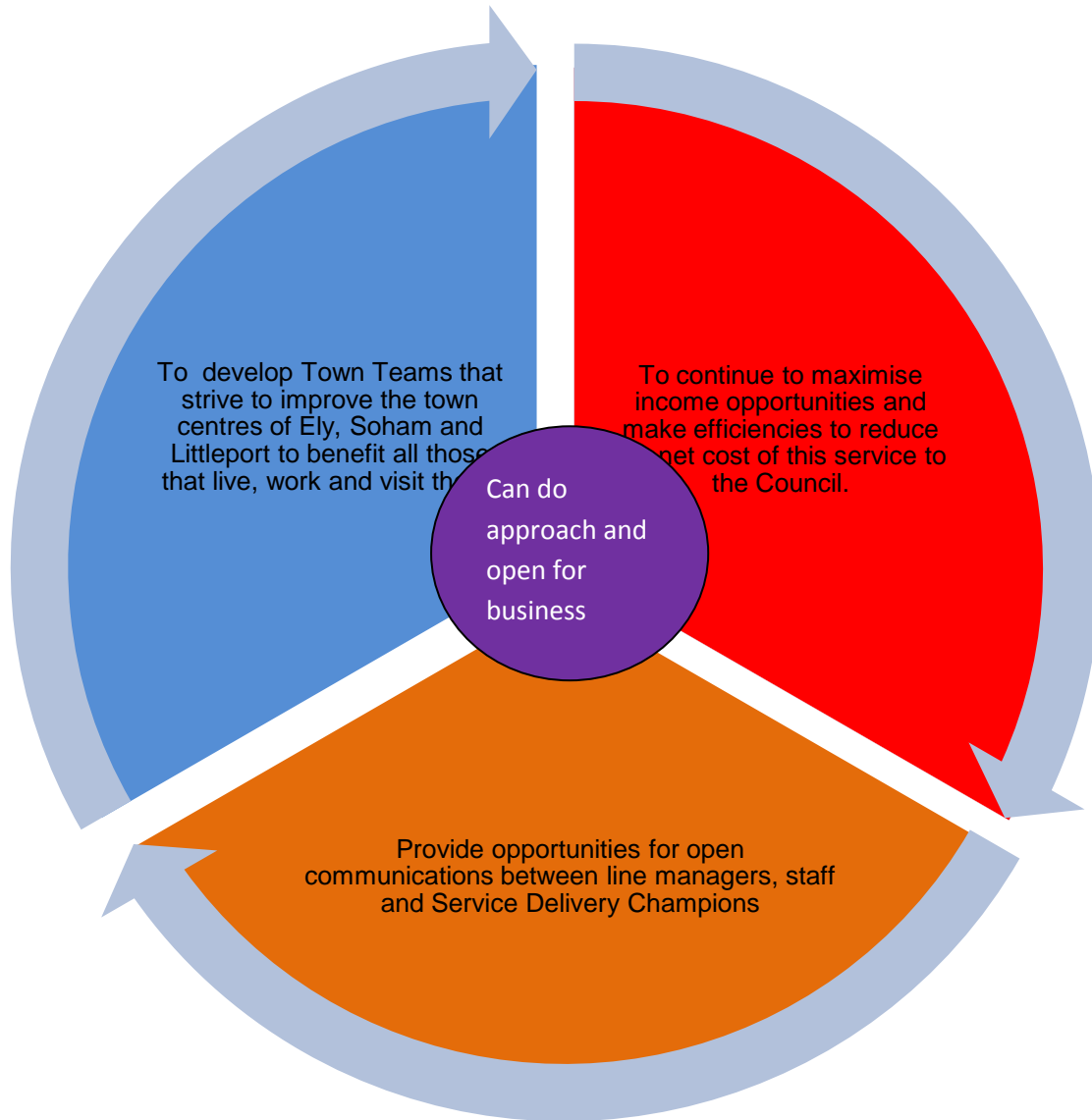
End of Year Report 2015/2016 - Tourism and Town Centres Service

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	Outcome
To extend Angel Drove Car Park to provide additional parking spaces to meet the needs of commuters.	N/A	100 additional spaces	Ongoing* (see * variance)
To extend Littleport Station Car Park to provide additional parking spaces to meet the needs of commuters.	N/A	80 additional spaces	Ongoing* (see * variance)
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	Achieved – launch due in June 16
To review the procedure and cost effectiveness of our current Fixed Penalty Notice Appeals process.	N/A	Dec 15	Achieved - some improvements implemented
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	Achieved – reached £4,000** (See variance **)
*The projects to provide more spaces at Angel Drove, Ely and Littleport Station Car Parks have not been achieved in this financial year due to delays in land acquisition.			
** The team has worked hard to increase the revenue gained from events.			

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	Outcome
To utilise the council's finance management system in order to maintain more accurate financial information to assist the monitoring of our market trader payments.	N/A	Oct 15	N/A *** (see variance ***)
To introduce a new market trader data management system to improve efficiency and streamline data collection.	N/A	Dec 15	N/A*** (see variance ***)
To set up a dedicated Face book and Twitter account for Markets to provide an additional promotional tool.	N/A	Oct 15	N/A*** (see variance ***)
***All performance measures which had outcomes for Markets have been moved to the Local Authority Trading Company.			

Provide opportunities for open communications between line managers, staff and Service Delivery Champion	Baseline (from previous year if applicable)	Target	Outcome
To ensure that all staff appraisals are completed annually and within the time frame set by HR.	100%	100%	Achieved
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.	4	4	Achieved

Measuring Performance 2016/2017



Strategy Map

Measuring Performance: Tourism and Town Centres Service- 2016/2017

To continue to maximise income opportunities and make efficiencies to reduce the net cost of this service to the Council	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 launch a new commercial website for Visit Ely which will form part of the Council's Transformation Programme and bring in a minimum of £5,000 in its first 12 months.	N/A	£5,000
To expand on the programme of events and tours available at Oliver Cromwell's House in order to increase income levels by £2,500.	N/A	£2,500

To develop Town Teams that strive to improve the town centres of Ely, Soham and Littleport to benefit all those that live, work and visit there.	Baseline (from previous year if applicable)	Target
To establish a newly constituted group for Ely's Town Team that will be a recognised voice and lead in driving the future city centre's growth and development	N/A	Dec 16
To look into the feasibility of receiving grant funding in order to continue to develop the work of Littleport's Town Team Action Plan.	N/A	Dec 16
To establish a new town team for Soham and develop and carry out a one year action plan.	N/A	June 17

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 being operated and budgetary updates. Service Delivery Champion to act as critical friend.	4	4
To review all of the web pages on the Council's main website which relate to Town Centres and Tourism.	N/A	1 Review

Delivering the service

To continue to maximise income opportunities and make efficiencies to reduce the net cost of this service to the Council.	
Owner	Tracey Harding - Tourism and Town Centres Manager
Co owner(s)	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?	Emma Grima – Director, Commercial Services
Please list processes briefly	<ul style="list-style-type: none"> • Seek Committee Approval for purchase of land • Apply for change of use/planning application • Seek quotes for works • Oversee implementation of works • Amend Off-Street Parking Places Order accordingly • Monitor feedback and occupancy levels
Reporting timescale	Spring 2017
What resources are needed to ensure success?	Budget, staff resource and expertise
Are there opportunities for cross-service working?	Within Project Group – Planning, Legal, Economic Development, Finance and Open Spaces Teams

To continue to maximise income opportunities and make efficiencies to reduce the net cost of this service to the Council.	
Owner	Tracey Harding - Tourism and Town Centres Manager
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 - Director, Commercial Services
Please list processes briefly	<ul style="list-style-type: none"> • Seek Committee approval for purchase of land • Apply for change of use/planning application • Seek quotes for works • Oversee implementation of works • Amend Off-Street Parking Places Order accordingly • Monitor feedback and occupancy levels
Reporting timescale	Spring 2017
What resources are needed to ensure success?	Budget, staff resource and expertise
Are there opportunities for cross-service working?	Within Project Group – Planning, Legal, Economic Development, Finance and Open Spaces Teams

To continue to maximise income opportunities and make efficiencies to reduce the net cost of this service to the Council.	
Owner	Aileen Sharp - Tourism Development Officer Matthew Routledge, Marketing Support Officer
Co owner(s)	TIC Team
Output/Outcome(s)	To launch a new commercial website for Visit Ely (by June 2016) which will form part of the Council's Transformation Programme and bring in £5,000 of income in its first year.
Links	
Source of data	
Frequency of reporting? E.g annually	Quarterly
Who measures?	Tracey Harding - Tourism and Town Centres Manager
Please list processes briefly	<ul style="list-style-type: none"> • Finalise design of website • Populate the site with information • Launch Phase 1 of website • Attract advertisers • Monitor performance and usage levels
Reporting timescale	March 2017
What resources are needed to ensure success?	Staff time
Are there opportunities for cross-service working?	Customer Services ICT Services Financial Services

To continue to maximise income opportunities and make efficiencies to reduce the net cost of this service to the Council.	
Owner	Aileen Sharp- Tourism Development Officer Matthew Routledge – Marketing Support Assistant
Co owner(s)	TIC Staff
Output/Outcome(s)	To expand on the programme of events and tours available at Oliver Cromwell's House in order to increase income levels by £2,500.
Links	
Source of data	
Frequency of reporting? E.g annually	Monthly
Who measures?	Tracey Harding - Tourism and Town Centres Manager
Please list processes briefly	<ul style="list-style-type: none"> • Develop new events and tours programme • Effectively implement and market new programme • Monitor progress
Reporting timescale	March 2017
What resources are needed to ensure success?	
Are there opportunities for cross-service working?	Not with specific services internally but with our tourism partners

To develop Town Teams that strive to improve the town centres of Ely, Soham and Littleport to benefit all those that live, work and visit there.	
Owner	Tracey Harding – Tourism and Town Centres Manager
Co owner(s)	
Output/Outcome(s)	To establish a newly constituted group for Ely's Town Team that will be recognised voice and lead in driving the future city centre's growth and development.
Links	Association of Town and City Centre Management
Source of data	
Frequency of reporting?	Quarterly
Who measures?	Tracey Harding- Tourism and Town Centres Manager
Please list processes briefly	<ul style="list-style-type: none"> • Investigate how other town centre partnerships work • Draw together key stakeholders • Determine and establish new group
Reporting timescale	December 2016
What resources are needed to ensure success?	Budget
Are there opportunities for cross-service working?	Economic Development Ely City Centre Forum Ely City Council Ely Perspective

To develop Town Teams that strive to improve the town centres of Ely, Soham and Littleport to benefit all those that live, work and visit there.	
Owner	Tracey Harding – Tourism and Town Centres Manager
Co owner(s)	
Output/Outcome(s)	To establish a new town team for Soham and develop and carry out a one year action plan.
Links	
Source of data	
Frequency of reporting?	Quarterly
Who measures?	Tracey Harding - Tourism and Town Centres Manager
Please list processes briefly	<ul style="list-style-type: none"> • Establish Team • Compile Action Plan • Carry out Action Plan • Monitor effectiveness
Reporting timescale	June 2017
What resources are needed to ensure success?	Staff time
Are there opportunities for cross-service working?	Soham Town Council

To develop Town Teams that strive to improve the town centres of Ely, Soham and Littleport to benefit all those that live, work and visit there.	
Owner	Tracey Harding- Tourism and Town Centres Manager
Co owner(s)	
Output/Outcome(s)	To look into the feasibility of receiving grant funding in order to continue to develop the work of Littleport's Town Team beyond Year 1.
Links	Littleport Parish Council
Source of data	
Frequency of reporting?	Quarterly
Who measures?	Tracey Harding - Tourism and Town Centres Manager
Please list processes briefly	<ul style="list-style-type: none"> • Submit outline funding application • Depending on feedback, engage with Grant/Project consultants to apply for Stage 1 funding • Depending on feedback, progress to Stage 2 and implement project (2 years)
Reporting timescale	December 2016
What resources are needed to ensure success?	Specialist grant/project consultants
Are there opportunities for cross-service working?	Littleport Parish Council Littleport Town Team Conservation Officer

Provide opportunities for open communications between line managers, staff and Service Delivery Champion	
Owner	Tracey Harding- Tourism and Town Centres Manager 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?	HR
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

Provide opportunities for open communications between line managers, staff and Service Delivery Champion	
Owner	Tracey Harding - Tourism and Town Centres Manager
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 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 Manager. To provide monthly updates across all sections.
Who measures?	Tracey Harding - Tourism and Town Centres Manager
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 2017
What resources are needed to ensure success?	Availability of Service Delivery Champion
Are there opportunities for cross-service working?	

Provide opportunities for open communications between line managers, staff and Service Delivery Champion	
Owner	Tracey Harding - Tourism and Town Centres Manager
Co owner(s)	
Output/outcome(s)	To review all of the web pages on the Council's main website which relate to Town Centres and Tourism.
Links	Service Plan
Source of data	Notes of meetings, Action Plan updates
Frequency of reporting?	Once a year
Who measures?	Tracey Harding - Tourism and Town Centres Manager
What will be done? Please list processes briefly	<ul style="list-style-type: none"> • Tourism and town centre services to locate all of the web pages on the Council's main website • Review the content to ensure that the information is relevant to our customers and up to date
Reporting timescale	By July 2016
What resources are needed to ensure success?	
Are there opportunities for cross-service working?	