

## **MARKETS, TOWN CENTRES AND TOURISM Service Delivery Plan 2014 – 2015**

### **Overview of Markets, Town Centres and Tourism**

The Markets, Town Centres and Tourism Service will act as one operational team to deliver the Council's first truly 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 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

Our key functions and responsibilities are:

Ely Markets – to provide weekly Thursday General and Saturday Craft, General and Farmers markets and continue to develop additional themed markets throughout the year to maximise income potential.

Car Parks – to provide safe and easily accessible parking for all 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 Cromwell 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 Event 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.

### **Cost of Service**

Based on the 2014/15 estimate, the costs of running the Markets, Town Centres and Tourism Service are summarised below:

	<b>Gross Costs</b>	<b>Income</b>	<b>Central Support Costs</b>	<b>Net Cost/Income</b>
Car Parks	£218,000	£(193,000)	£84,000	£25,000
Markets	£99,000	£(176,000)	£44,000	£(77,000)
Oliver Cromwell's House	£176,000	£(121,000)	£61,000	£55,000
Tourism	£106,000	£(13,000)	£46,000	£93,000
<b>TOTALS</b>	<b>£599,000</b>	<b>£(503,000)</b>	<b>£335,000</b>	<b>£96,000</b>

All the services within Markets, Town Centres and Tourism generate significant income but only markets generate a net income to the Council.

Excluding central support charges and depreciation, the Markets, Town Centres and Tourism Team is a net cost to the taxpayer of £96,000 per annum at 2014/15 although £129,000 of costs relate to business rates.

Acting as one commercial team, the Markets, Town Centres and Tourism Service has significant potential for reducing the net cost of the service to the Council and further adopting the commercialisation agenda.

Specific actions in 2014/15 include:

£3,900	Savings arising from Food and Drink Festival
£500	Rent from Jubilee Gardens
£1,000	Ely Farmers Market (additional income)
£1,844	Cease Hempfield Road lease
£18,250	Income from Post Office Licence in Newnham Street car park
£12,000	Increased income from Angel Drove Commuter Car Park
£7,579	Reduced grant to Ely Museum

**The Markets, Town Centres and Tourism Service is committed to eliminating the net direct cost of the service to the Council (excluding support services costs) by the end of 2017/18.**

## Forward Planning for Councillors

<b>Proposed date of decision</b>	<b>Item/Event/ Project Stage</b>	<b>Service Area</b>	<b>Member Champion</b>	<b>Committee</b>
TBC	Littleport Car Park Extension	Markets, Town Centres and Tourism	Hamish Ross	Asset Management Sub-Committee
13 November 2014	Free Car Parking – Promotional Campaign	Markets, Town Centres and Tourism	Hamish Ross	Commercial Services Committee

## Strategy Map



## Measuring Performance

Performance Measures	Target	Actual
Promote free car parking	Dec 14	
Brand Ely as the place for local people to shop, eat and be entertained	Mar 15	
Revise sections on Events and Shopping on <a href="http://www.visitely.org.uk">www.visitely.org.uk</a>	Mar 15	

Performance Measures	Target	Actual
Introduce a new weekly Sunday market in Ely	April 15	
Carry out City Centre Action Plan for Year 1 for Ely	Mar 15	
Carry out Town Centre Action Plan for Year 1 for Littleport	Sept 15	

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	
To increase income levels at Oliver Cromwell's House	10%	
Maximise revenue and secure sponsorship for the Food and Drink Festival (part of Eel Festival Weekend)	£2K	
Replace ticket machines at Angel Drove Car Park and introduce Cashless Parking.	Nov 14	
Introduce a new pricing structure for hire of open spaces	March 15	
Feasibility study into extending Littleport Station Car Park	Mar 15	
To obtain ownership of Ely's Market Place	Dec 15	

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

## Delivering the Service

Name	Promote free car parking
Owner	William Chapman, Car Park Supervisor and Julia Davis, Markets Development Officer
Purpose	To promote free parking as an asset to all visitors/shoppers and to encourage longer stays, in particular to the run up to the festive period.
Links	City Centre Forum Action Plan Year 1
Formula	To revise all signage both in and around the car parks to re-enforce our free car parks message and heavily promote through a media campaign
Source of Data	Occupancy Levels
Frequency	Ongoing
Target	Dec 2014
Rewards/Penalties	<p>Rewards: Increase footfall and thus spend in Ely City Centre Create good feel factor from users</p> <p>Penalties: Budget restrictions Occupancy levels</p>
Who measures?	Tracey Harding, Tourism and Town Centres Team Leader
Who acts on the data?	Commercial Manager
What will be done	<ol style="list-style-type: none"> <li>1. Develop action plan</li> <li>2. Identify current signage locations</li> <li>3. Consider re-design of style and format of signs</li> <li>4. Identify costs of replacement signage</li> <li>5. Secure necessary funding</li> <li>6. Implement working with Highways where necessary</li> <li>7. Install new signage</li> <li>8. Promote campaign</li> <li>9. Monitor feedback</li> </ol>
Feedback	Asset Management Sub-Committee
Notes	Level of work involved will be dependent on budget allocated

<b>Name</b>	<b>Carry out regular inspections and surveys on all car parks</b>
<b>Owner</b>	William Chapman, Car Parking Supervisor
<b>Purpose</b>	Record relevant information in order to monitor car park usage and condition of car parks in order to provide statistical information for benchmarking purposes and to ensure that our car parks are fit for purpose.
<b>Links</b>	
<b>Formula</b>	Carry out: Daily occupancy levels at Angel Drove Quarterly occupancy levels in all other car parks. Monthly maintenance inspection surveys Record monthly fixed penalty notice data Log of all complaints
<b>Source of Data</b>	
<b>Frequency</b>	Ongoing
<b>Target</b>	To provide an annual set of reports
<b>Rewards/Penalties</b>	Rewards: Better presented car parks Early awareness of future occupancy issues  Penalties: Lack of funding for repairs and updates
<b>Who measures?</b>	Tracey Harding, Tourism and Town Centres Team Leader
<b>Who acts on the data?</b>	Commercial Manager
<b>What will be done</b>	<ol style="list-style-type: none"> <li>1. Ensure relevant data is collected on time</li> <li>2. Collate information in usable format</li> <li>3. Circulate information to relevant officers for review/action</li> </ol>
<b>Feedback</b>	
<b>Notes</b>	

<b>Name</b>	<b>Brand Ely as the place for local people to shop, eat and be entertained</b>
<b>Owner</b>	Tracey Harding, Tourism and Town Centres Team Leader, Aileen Sharp, Tourism Development Officer and Julia Davis, Markets Development Officer
<b>Purpose</b>	To provide a new town centre branding aimed at residents and those living within a 20 minute drive time to promote Ely's retail and eating offer to encourage new and repeat visits
<b>Links</b>	City Centre Forum Action Plan – Year 1
<b>Formula</b>	To produce two seasonal life style magazines and an accompanying advertising campaign
<b>Source of Data</b>	User and business feedback
<b>Frequency</b>	As required
<b>Target</b>	April and September 2015
<b>Rewards/Penalties</b>	<p>Rewards:            Increase awareness of Ely as a place for locals to shop and eat.            Increase footfall and spend            Develops retailers/business partnership working</p> <p>Penalties:            Not financially supported by retailers/eateries</p>
<b>Who measures?</b>	Tracey Harding, Tourism and Town Centres Team Leader
<b>Who acts on the data?</b>	Commercial Manager
<b>What will be done</b>	<ol style="list-style-type: none"> <li>1. Consult retailers/eateries at City Centre Seminar</li> <li>2. Work with designers to develop brand</li> <li>3. Secure advertising support from retailers/eateries</li> <li>4. Produce and distribute guides</li> <li>5. Support guides with promotional campaign</li> <li>6. Monitor feedback</li> </ol>
<b>Feedback</b>	Commercial Services Committee Chair and Member Champion
<b>Notes</b>	This new "local" promotion will support the tourism promotion which is aimed at a different target audience



<b>Name</b>	<b>Carry out Customer Satisfaction Surveys for OCH/TIC</b>
<b>Owner</b>	Tourist Information Assistants
<b>Purpose</b>	To monitor the performance of the OCH/TIC service and staff in order to measure performance and improve overall standards.
<b>Links</b>	Trip Advisor, VAQAS, Customer Survey Forms and Visit England Mystery Shopper
<b>Formula</b>	To actively promote to visitors how to record their opinions on our service and then collate, analyse and act upon the results
<b>Source of Data</b>	Results/Reports
<b>Frequency</b>	Ongoing
<b>Target</b>	85% Satisfaction across the board
<b>Rewards/Penalties</b>	<p>Rewards:            Improve customer satisfaction            Improve customer service            Feel good factor for staff</p> <p>Penalties:            Low staff morale if results are bad            Poor published customer satisfaction results effects footfall and income</p>
<b>Who measures?</b>	Tracey Harding, Tourism and Town Centres Team Leader
<b>Who acts on the data?</b>	Commercial Manager
<b>What will be done</b>	<ol style="list-style-type: none"> <li>1. Target completion of Customer Satisfaction Surveys during 2 specified weeks in addition to daily opportunity</li> <li>2. Seek written responses from visitors in the Visitors Book and via the surveys</li> <li>3. Monitor comments in Visitor Book</li> <li>4. Monitor Mystery Shopper Report</li> <li>5. Monitor VAQAS Report</li> <li>6. Monitor feedback on Trip Advisor</li> <li>7. Act upon comments to improve service</li> <li>8. Feedback to staff</li> </ol>
<b>Feedback</b>	Monthly Team Meetings and Member Champion
<b>Notes</b>	

Name	Revise sections on Events and Shopping on <a href="http://www.visitely.org.uk">www.visitely.org.uk</a>
<b>Owner</b>	Aileen Sharp, Tourism Development Officer and Julia Davis, Markets Development Officer
<b>Purpose</b>	To provide a more expansive, user friendly information service
<b>Links</b>	
<b>Formula</b>	Work with the web team to revise specific sections in addition to regular updates throughout the year
<b>Source of Data</b>	Number of hits
<b>Frequency</b>	Ongoing
<b>Target</b>	March 20015
<b>Rewards/Penalties</b>	Rewards: Improve customer satisfaction Improve customer service Increase web hits for these sections  Penalties: Time constraints on web team
<b>Who measures?</b>	Tracey Harding, Tourism and Town Centres Team Leader
<b>Who acts on the data?</b>	Commercial Manager
<b>What will be done</b>	<ol style="list-style-type: none"> <li>1. Meet with web team to devise time table</li> <li>2. Gather information and discuss presentation</li> <li>3. Upload information</li> <li>4. Test clicks and links work</li> <li>5. Monitor and refresh as required</li> <li>6. Promote to partners and encourage more participation</li> </ol>
<b>Feedback</b>	
<b>Notes</b>	

<b>Name</b>	<b>Produce annual visitor guide and place a minimum of 20 adverts to promote Ely and the district</b>
<b>Owner</b>	Aileen Sharp, Tourism Development Officer
<b>Purpose</b>	To promote Ely and the district as a key tourism destination.
<b>Links</b>	
<b>Formula</b>	Work with partners to maximise income opportunities and produce high standards of promotional material
<b>Source of Data</b>	
<b>Frequency</b>	Ongoing
<b>Target</b>	Annual Guide to be distributed by January 2015 with adverts placed throughout the year.
<b>Rewards/Penalties</b>	<p>Rewards: Encourage more visitors and thus support the local economy</p> <p>Penalties: Promotions are not financially supported by advertisers thus making guides not cost effective.</p>
<b>Who measures?</b>	Tracey Harding, Tourism and Town Centres Team Leader
<b>Who acts on the data?</b>	Commercial Manager
<b>What will be done</b>	<ol style="list-style-type: none"> <li>1. Review all literature to ensure maximum coverage at minimum cost</li> <li>2. Seek quotations for design and print of literature</li> <li>3. Seek appropriate advertisers</li> <li>4. Devise advertising/marketing programme</li> <li>5. Produce literature and place supporting adverts</li> <li>6. Monitor and analyse feedback to assess effectiveness</li> </ol>
<b>Feedback</b>	
<b>Notes</b>	

<b>Name</b>	<b>Develop usage of our Twitter Account @visitely</b>
<b>Owner</b>	Sian St John, TIC Support Assistant and Julia Davis, Markets Development Officer
<b>Purpose</b>	To maximise the instant, free message service platform that Twitter provides allowing us to engage with an audience that might otherwise not be accessible to us.
<b>Links</b>	
<b>Formula</b>	To tweet on a regular basis whilst actively encouraging followers, monitoring who we follow and re-tweet where appropriate.
<b>Source of Data</b>	Twitter account stats
<b>Frequency</b>	Ongoing
<b>Target</b>	To achieve a minimum of 5 tweets per week and attract 100 new followers per year.
<b>Rewards/Penalties</b>	<p>Rewards:</p> <p>Provides instant, free information to a large database</p> <p>Another method of promotion to support more traditional ways</p> <p>Allows friendly interaction amongst “users”</p> <p>Engages and encourages new enquiries/customers</p> <p>Targets new audience</p> <p>Penalties:</p> <p>Twitter not always the most useful social media platform to convey message</p> <p>Staff reluctance to participate and engage</p> <p>Lack of staff training and permitted time to carry out twitter activities</p> <p>Lack of other social media outlets to improve coverage</p>
<b>Who measures?</b>	Tracey Harding, Tourism and Town Centres Team Leader
<b>Who acts on the data?</b>	Commercial Manager
<b>What will be done</b>	<ol style="list-style-type: none"> <li>1. Engage new followers and monitor who we follow</li> <li>2. Respond and re-tweet as appropriate</li> <li>3. Ensure our twitter account details are on all communications</li> <li>4. Monitor numbers</li> </ol>
<b>Feedback</b>	Monthly Team Meetings and Member Champion
<b>Notes</b>	

<b>Name</b>	<b>Introduce a new weekly Sunday market in Ely</b>
<b>Owner</b>	Julia Davis, Markets Development Officer
<b>Purpose</b>	To expand on the current monthly Flower, Food and Craft Markets and provide a regular trading post for traders which also supports the retailers in opening on Sundays, making Ely a 7 day a week shopping destination.
<b>Links</b>	Ely Markets Internal Annual Action Plan
<b>Formula</b>	To hold a market every Sunday throughout the year.
<b>Source of Data</b>	Occupancy levels, number of trader enquiries
<b>Frequency</b>	Ongoing
<b>Target</b>	To begin in April 2015
<b>Rewards/Penalties</b>	<p>Rewards:</p> <p>Supporting Town Centre businesses who open on Sundays</p> <p>Increasing the city centres vibrancy and vitality</p> <p>Providing a regular trading post for new and regular market traders</p> <p>Increase trader occupancy levels and thus income</p> <p>Make Ely a three day a week market destination</p> <p>Penalties:</p> <p>Market costs more to run than income received if not supported by traders</p> <p>Traders begin to dwindle if footfall is too low</p>
<b>Who measures?</b>	Tracey Harding, Tourism and Town Centres Team Leader
<b>Who acts on the data?</b>	Commercial Manager
<b>What will be done</b>	<ol style="list-style-type: none"> <li>1. Send expressions of interest to traders</li> <li>2. Apply for permission to close Market Place</li> <li>3. Develop booking system for traders</li> <li>4. Ensure adequate Market Supervisor cover</li> <li>5. Devise marketing campaign</li> <li>6. Monitor budget</li> </ol>
<b>Feedback</b>	Market Review Meetings and Member Champion
<b>Notes</b>	Important to secure a core 25 traders in order for market to at least break even. Monitor carefully and offer incentives where necessary if numbers decrease or targets not met.

<b>Name</b>	<b>To maintain occupancy levels across all weekly markets in Ely</b>
<b>Owner</b>	Julia Davis, Markets Development Officer, Bill Wayman, Market Supervisor and Lisa Quin, Administrative Support
<b>Purpose</b>	To hold weekly Thursday and Saturday markets to contribute to a vibrant town centre, provide a trading post for businesses, increase footfall and provide a source of income
<b>Links</b>	Ely Markets Internal Annual Action Plan
<b>Formula</b>	To ensure that all our markets are well run and that regular open dialog with all our regular traders is maintained to retain their loyalty. To pursue all new trader enquiries and work with them in order to maintain occupancy levels and create a balanced and varied market offering.
<b>Source of Data</b>	Budget sheet, Attendance Sheets, No. of New Enquiries Log and Occupancy levels
<b>Frequency</b>	Ongoing
<b>Target</b>	To retain an annual minimum occupancy level of 95% across all weekly markets
<b>Rewards/Penalties</b>	<p>Rewards:</p> <ul style="list-style-type: none"> <li>To maintain well respected markets</li> <li>Provide a trading outlet for businesses</li> <li>To support the town centre offer</li> <li>To increase footfall</li> <li>To provide a source of income</li> <li>To meet customer expectations</li> <li>To maintain a balanced, yet varied market offering to suit all tastes and pockets</li> </ul> <p>Penalties:</p> <ul style="list-style-type: none"> <li>Lack of traders, resulting in reduced income</li> <li>Poor management resulting in poor reputation of market</li> </ul>
<b>Who measures?</b>	Tracey Harding, Tourism and Town Centres Team Leader
<b>Who acts on the data?</b>	Commercial Services
<b>What will be done</b>	<ol style="list-style-type: none"> <li>1. Ensure accurate records are kept</li> <li>2. Maintain good working relationships with traders</li> <li>3. Follow up all new enquiries in timely fashion</li> <li>4. Increase promotion as necessary</li> <li>5. Ensure sufficient staffing</li> <li>6. Action any complaints/disputes in line with our terms and conditions.</li> </ol>
<b>Feedback</b>	Market Review Meetings and Member Champion.
<b>Notes</b>	

<b>Name</b>	<b>Carry out Town Centre Action Plan for Year 1 for Ely</b>
<b>Owner</b>	Tracey Harding, Tourism and Town Centres Team Leader
<b>Purpose</b>	To work with local retailers and businesses to increase the vibrancy and vitality of Ely City Centre
<b>Links</b>	Ely City Centre Forum
<b>Formula</b>	To carry out the actions outlined in the Action Plan which include:  Retailers Pack Training for Retailers New Coach bay stop off in City Centre Marketing and promotion campaign for shops Increasing involvement and support at events Review signage across city centre
<b>Source of Data</b>	Action Plan
<b>Frequency</b>	Ongoing
<b>Target</b>	March 2015
<b>Rewards/Penalties</b>	Rewards: Increase footfall Increase spend Increase local awareness of city centre offer Supports local businesses Improved communication and engagement with retailers  Penalties: Lack of support from businesses Lack of budget
<b>Who measures?</b>	Tracey Harding, Tourism and Town Centres Team Leader
<b>Who acts on the data?</b>	Commercial Manager
<b>What will be done</b>	1. Endeavour to carry out all actions 2. Secure funding 3. Communicate progress to retailers/businesses 4. Monitor progress via City Centre Forum
<b>Feedback</b>	City Centre Forum and Member Champion
<b>Notes</b>	Lack of budget may affect delivery

<b>Name</b>	<b>Carry out the Town Centre Action Plan for Year 1 for Littleport</b>
<b>Owner</b>	Tracey Harding, Tourism and Town Centres Team Leader
<b>Purpose</b>	To work with local retailers and businesses to increase the vibrancy and vitality of Littleport Town Centre
<b>Links</b>	Littleport Town Team
<b>Formula</b>	To carry out the actions outlined in the Action Plan which include:  Increase promotions and events Feasibility study on setting up weekly market Residents pack Set-up social media campaign Signage review
<b>Source of Data</b>	Littleport's Town Team Action Plan
<b>Frequency</b>	Ongoing
<b>Target</b>	September 2015
<b>Rewards/Penalties</b>	Rewards: Increase footfall Increase spend Increase local awareness of city centre offer to residents, particularly new ones. Supports local businesses  Penalties: Lack of support from businesses Lack of budget Lack of support from group
<b>Who measures?</b>	Tracey Harding, Tourism and Town Centres Team Leader
<b>Who acts on the data?</b>	Commercial Manager
<b>What will be done</b>	1. Endeavour to carry out all actions 2. Secure funding 3. Communicate progress to retailers/businesses 4. Monitor progress via Town Team
<b>Feedback</b>	Member Champion and Littleport Town Team
<b>Notes</b>	Lack of budget may affect delivery



<b>Name</b>	<b>Carry out a series of events and tours at Oliver Cromwell's House</b>
<b>Owner</b>	Aileen Sharp, Tourism Development Officer
<b>Purpose</b>	To meet visitor expectations, raise the profile of the tourism offer in Ely and create a source of income.
<b>Links</b>	OCH Internal Business Plan
<b>Formula</b>	Devise, promote and carry out a series of events and tours
<b>Source of Data</b>	Budget sheet
<b>Frequency</b>	Ongoing
<b>Target</b>	To carry out programme for 2014/15
<b>Rewards/Penalties</b>	<p>Rewards:            To promote our tourism offer            To increase footfall            To provide a source of income            To meet visitor expectations</p> <p>Penalties:            Events/tours are poorly attended and thus run at a loss</p>
<b>Who measures?</b>	Tracey Harding, Tourism and Town Centres Team Leader
<b>Who acts on the data?</b>	Commercial Services
<b>What will be done</b>	<ol style="list-style-type: none"> <li>1. Devise programme</li> <li>2. Draw up budget</li> <li>3. Ensure event/tour is staffed</li> <li>4. Promote event/tour</li> <li>5. Hold event/tour</li> <li>6. Monitor and evaluate</li> </ol>
<b>Feedback</b>	Monthly Team Meetings and Member Champion
<b>Notes</b>	

<b>Name</b>	<b>To eliminate the net cost of the Service (excluding support services costs) by the end of 2017/18</b>
<b>Owner</b>	Tracey Harding, Tourism and Town Centres Team Leader
<b>Purpose</b>	To provide a cost neutral service
<b>Links</b>	
<b>Formula</b>	Conduct a review to increase income and reduce expenditure across all aspects of the service and become a more commercially focused.
<b>Source of Data</b>	Budget monitoring
<b>Frequency</b>	Quarterly
<b>Target</b>	Reduction of £96,000 by the end of 2017/18
<b>Rewards/Penalties</b>	<p>Rewards:            Become more commercialised            Provide expansion of services and new business opportunities            Become more competitive</p> <p>Penalties:            Increased pressure on staff            Risk of reducing services</p>
<b>Who measures?</b>	Tracey Harding, Tourism and Town Centres Team Leader
<b>Who acts on the data?</b>	John Hill, Chief Executive
<b>What will be done</b>	<ol style="list-style-type: none"> <li>1. Review all prices and fees</li> <li>2. Reduce expenditure where possible</li> <li>3. Introduce new and/or expand services</li> <li>4. Monitor budgets</li> </ol>
<b>Feedback</b>	Commercial Services Committee
<b>Notes</b>	See other Performance Measures already in the planning process within the Service Plan

<b>Name</b>	<b>To increase income levels at Oliver Cromwell's House by 10%</b>
<b>Owner</b>	Tracey Harding, Tourism and Town Centres Team Leader
<b>Purpose</b>	To increase income and become a more commercially viable business whilst still maintaining a high level of professional service.
<b>Links</b>	Monthly Statistical Reports, OCH Internal Action Plan
<b>Formula</b>	Review ways of increasing income across all aspects of the business
<b>Source of Data</b>	Cybertill and Agresso
<b>Frequency</b>	Ongoing
<b>Target</b>	10%
<b>Rewards/Penalties</b>	<p>Rewards:            Provide new business opportunities/promotions            Increase offer to visitors            Expand products and services            Maximise sales potential</p> <p>Penalties:            Reduction of services may lead to less effective and efficient service            Increased pressure on staff</p>
<b>Who measures?</b>	Tracey Harding, Tourism and Town Centres Team Leader
<b>Who acts on the data?</b>	Commercial Manager
<b>What will be done</b>	<ol style="list-style-type: none"> <li>1. Review all admission fees</li> <li>2. Introduce new take away coffee service with associated snacks</li> <li>3. Review retail lines with view to maximising profit margins</li> <li>4. Design new entry and window signage to encourage footfall</li> <li>5. Introduce Donation Box and Friends of Scheme</li> <li>6. Review website (DMS) costs and advertising potential</li> <li>7. Introduce new business advertising facility</li> <li>8. Expand on Paranormal Function Bookings</li> </ol>
<b>Feedback</b>	Commercial Services Committee
<b>Notes</b>	

<b>Name</b>	<b>Maximise revenue and secure sponsorship for the Food and Drink Festival (part of Eel Festival Weekend)</b>
<b>Owner</b>	Tracey Harding, Tourism and Town Centres Team Leader
<b>Purpose</b>	To build on the first year's success and aim to attract more sponsorship in order to enable the event to develop each year and become a premier event for the district.
<b>Links</b>	Eel Festival Weekend, Ely City Centre Forum
<b>Formula</b>	Actively seek additional sponsorship in order to put on a highly professional, two day event which will support businesses as well as attracting a high volume of visitors.
<b>Source of Data</b>	
<b>Frequency</b>	Ongoing
<b>Target</b>	To achieve a profit of £2K
<b>Rewards/Penalties</b>	<p>Rewards:            Raising the profile of Ely and the district            Increase footfall and thus spend            Support partnership working with tourism/town centre businesses</p> <p>Penalties:            Risk of event making a loss</p>
<b>Who measures?</b>	Tracey Harding, Tourism and Town Centres Team Leader
<b>Who acts on the data?</b>	John Hill, Chief Executive
<b>What will be done</b>	<ol style="list-style-type: none"> <li>1. Extensively research specialist traders and demonstrators</li> <li>2. Send out applications</li> <li>3. Actively seek sponsors</li> <li>4. Engage support and interest from local partners</li> <li>5. Devise marketing campaign</li> <li>6. Monitor budget</li> <li>7. Hold event</li> <li>8. Analyse feedback post event</li> </ol>
<b>Feedback</b>	Member Champion.
<b>Notes</b>	Seeking external funding is paramount to the event's success and future development.

Name	Review Hire of Open Spaces Procedure
Owner	Aileen Sharp, Tourism Development Officer
Purpose	To streamline the open space hire procedure and introduce a standing pricing structure
Links	Safety Advisory Group (SAG)
Formula	Revise the terms and conditions and application process in line with SAG's procedures and set out the charging policy.
Source of Data	Budgets
Frequency	Ongoing
Target	March 2015
Rewards/Penalties	Reward: New income stream Improved information and application procedure for users Improved links with SAG to streamline process  Penalties: Reduction of events due to charges
Who measures?	Tracey Harding, Tourism and Town Centres Team Leader
Who acts on the data?	Commercial Manager
What will be done	<ol style="list-style-type: none"> <li>1. Re-write, in consultation with relative parties, a revised application form and set of terms and conditions</li> <li>2. Link application form with SAG's form</li> <li>3. Determine and seek approval for introducing new structure of fees</li> <li>4. Inform users of the revisions</li> </ol>
Feedback	Member Champion
Notes	

Name	Undertake financial viability study to create additional parking at Angel Drove Car Park
Owner	Tracey Harding, Tourism and Town Centres Team Leader
Purpose	To extend Angel Drove Car Park to provide more spaces to meet demand and increase revenue
Links	Station Gateway Developments
Formula	To research the installation of upper decking, demountable car parking platform to increase spaces.
Source of Data	Occupancy levels
Frequency	Ongoing
Target	October 2014
Rewards/Penalties	<p>Rewards:            Increase revenue            Meet user demand            Improved service and environment for users</p> <p>Penalties:            Inability to secure funds.            Investment will not be recoverable in an acceptable time span            Projected income unlikely to meet initial investment            Failed planning application</p>
Who measures?	John Hill, Chief Executive
Who acts on the data?	Asset Management Sub-Committee
What will be done	<ol style="list-style-type: none"> <li>1. Establish current occupancy levels</li> <li>2. Assess likely income projections</li> <li>3. Investigate funding sources and associated costs</li> <li>4. Determine financial viability of project</li> </ol>
Feedback	Asset Management Sub-Committee
Notes	This project links with the upgrade of new ticket machines in this car park.

Name	Replace ticket machines at Angel Drove Car Park and introduce Cashless Parking
Owner	Tracey Harding, Team Leader, Tourism and Town Centres and William Chapman, Car Parking Supervisor
Purpose	To provide an improved service to reduce the number of complaints and to meet user's expectations.
Links	Complaints and Maintenance Logs
Formula	To research and install alternative ticket machines and implement a cashless parking service
Source of Data	User and business feedback
Frequency	Ongoing
Target	Oct 14
Rewards/Penalties	<p>Rewards:  Decrease in user complaints  Provide facilities that meet users expectations  Increased income due to improved machines and alternative method of payment  Reduction in time dealt with complaints and refunds</p> <p>Penalties:  New machines/payment methods may create new operational problems  Lack of funding</p>
Who measures?	Tracey Harding, Tourism and Town Centres Team Leader
Who acts on the data?	Commercial Manager
What will be done	<ol style="list-style-type: none"> <li>1. Investigate new machine and payment methods</li> <li>2. Investigate cost for annual maintenance programme</li> <li>3. Consult with other authorities</li> <li>4. Consider impact on enforcement</li> <li>5. Secure funding</li> <li>6. Implement new equipment/system</li> <li>7. Promote changes to users</li> <li>8. Monitor feedback</li> </ol>
Feedback	Asset Management Sub-Committee
Notes	

Name	To provide an alternative site for the annual Ely Fair
<b>Owner</b>	Julia Davis, Markets Development Officer and Bill Wayman, Markets Supervisor
<b>Purpose</b>	To re-locate Ely Fair so that it does not occupy valuable car parking spaces in Forehill Car Park
<b>Links</b>	Retail Survey 2013
<b>Formula</b>	To provide an improved location for users and Fair traders and reduce the number of complaints
<b>Source of Data</b>	User feedback
<b>Frequency</b>	Ongoing
<b>Target</b>	May 2015
<b>Rewards/Penalties</b>	<p>Rewards:            No loss of car parking spaces and thus still providing provision for shoppers to support the Town Centre's economy            Provide a more suitable environment for users to attend the Fair            Reduction in complaints            Opportunity to provide other fair events throughout the year</p> <p>Penalties:            Loss of income if new location is not land owned by ECDC            Suitable new location cannot be determined            Potential complaints from residents/users for new location</p>
<b>Who measures?</b>	Tracey Harding, Tourism and Town Centres Team Leader
<b>Who acts on the data?</b>	Commercial Manager
<b>What will be done</b>	<ol style="list-style-type: none"> <li>1. Work with Fair to find alternative sites</li> <li>2. Carry out consultation as necessary</li> <li>3. Determine fees</li> <li>4. Check Fair Charter for compliance</li> <li>5. Publicise alternative site</li> <li>6. Monitor feedback and complaints</li> </ol>
<b>Feedback</b>	Member Champion
<b>Notes</b>	Potential for loss of Fair if no new site is secured



Name	Feasibility Study into expanding Littleport Station Car Park
Owner	Tracey Harding, Tourism and Town Centres Team Leader
Purpose	To increase the number of car parking spaces at Littleport Station Car park to meet users needs.
Links	
Formula	To research all options for securing land in order to extend car park and provide likely costings.
Source of Data	User feedback
Frequency	Ongoing
Target	March 2015
Rewards/Penalties	<p>Rewards:            Increase revenue            Meet user demand            Improved service and environment for users</p> <p>Penalties:            Inability to secure land            Inability to secure funds.            Investment will not be recoverable in an acceptable time span            Projected income unlikely to meet initial investment            Failed planning application</p>
Who measures?	Project Plan Group
Who acts on the data?	Asset Management Sub-Committee
What will be done	<ol style="list-style-type: none"> <li>1 Establish Project Team</li> <li>2 Investigate possible land rights and fees</li> <li>3 Draft initial costings to create new spaces</li> <li>4 Consult with Highways and other partners</li> <li>5 Seek planning permission</li> <li>6 Establish financial feasibility</li> <li>7 Seek authority to proceed</li> </ol>
Feedback	Member Champion
Notes	

Name	To obtain ownership of Ely's Market Place
Owner	Tracey Harding, Tourism and Town Centres Team Leader
Purpose	To transfer ownership from Cambridgeshire County Council so that ECDC can have permission rights to create an extensive markets, events and display programme which will provide an additional source of income and enhance the vitality and vibrancy of the city centre.
Links	City Centre Forum
Formula	To investigate the legal aspects of the transfer and provide a fully costed business case detailing the additional income potential.
Source of Data	
Frequency	Ongoing
Target	December 2015
Rewards/Penalties	<p>Rewards:</p> <ul style="list-style-type: none"> <li>Potential for income generation</li> <li>Supports local businesses</li> <li>Creates a new entertainment space</li> <li>Increases vitality and vibrancy of City centre</li> <li>Expands the events programme for the City</li> </ul> <p>Penalties:</p> <ul style="list-style-type: none"> <li>Cost of obtaining Market Place and maintenance outweighs likely income projections</li> <li>Cambridgeshire County Council unwilling or unable to transfer ownership</li> <li>Legal and Planning issues, as yet unknown, prevent transfer</li> </ul>
Who measures?	Project Plan Group
Who acts on the data?	Asset Management Sub-Committee
What will be done	<ol style="list-style-type: none"> <li>1 Establish Project Team</li> <li>2 Engage with CCC and investigate transfer rights</li> <li>3 Identify maintenance issues and costs</li> <li>4 Devise programme of events and likely income costs</li> <li>5 Investigate planning permission restrictions for new programme of activities</li> <li>6 Establish financial feasibility</li> <li>7 Seek authority to proceed</li> </ol>
Feedback	Member Champion
Notes	

Name	Appraisals undertaken
<b>Owner</b>	Tracey Harding, Tourism and Town Centres Team Leader and William Chapman, Car Park Supervisor
<b>Purpose</b>	To ensure that all staff appraisals are completed annually and within the time frame set by HR
<b>Links</b>	HR Policy and procedure Corporate priorities Service delivery plan
<b>Formula</b>	To undertake staff appraisals within time frame set by HR ensuring all staff complete documentation to enable feedback and sign off. Training needs to be identified and new accountabilities set.
<b>Source of Data</b>	Performance against accountabilities, 1-1 carried out throughout the year
<b>Frequency</b>	Annually
<b>Target</b>	100%
<b>Rewards/Penalties</b>	To provide staff with feedback on performance (good and bad), Identify training needs/skills gaps. Acknowledgment from Chief Executive if score 5
<b>Who measures?</b>	Line Manager and Commercial Manager
<b>Who acts on the data?</b>	All staff
<b>What will be done</b>	<ol style="list-style-type: none"> <li>1. Time frame set by HR</li> <li>2. Line managers to book appraisal with staff</li> <li>3. Line manager to issue staff with paperwork to complete</li> <li>4. Paperwork to be completed by appraisee and returned to Line manager</li> <li>5. Appraisal undertaken and comments from line manager added</li> <li>6. Completed documentation agreed by line manager and appraisee signed off</li> <li>7. Completed appraisal sent to HR</li> </ol>
<b>Feedback</b>	1-1s and Team Meetings
<b>Notes</b>	Any discussion at appraisals should not come as a surprise; issues that arise regarding performance should be dealt with in a timely manner.

<b>Name</b>	<b>Service awareness briefings for Service Delivery Champion</b>
<b>Owner</b>	Tracey Harding, Tourism and Town Centres Team Leader
<b>Purpose</b>	To update Service Delivery Champions with progress within Service, how the service is being operated and budgetary updates. Service Delivery Champion to act as critical friend
<b>Links</b>	Service Delivery Plan OCH/TIC Internal Business Plan Markets Internal Action Plan Ely's Action Plan Littleport's Action Plan Car Park Occupancy/Maintenance and Complaints Reports Market Enquiries and Occupancy Reports.
<b>Formula</b>	To include Service Delivery Champions in all aspects of the day to day running of the Services and to table in meetings with staff as necessary
<b>Source of Data</b>	Notes of meetings, Action Plan updates
<b>Frequency</b>	To attend one staff meeting per team, per year and quarterly meetings with Team Leader. To provide monthly stats across all sections.
<b>Target</b>	100%
<b>Rewards/Penalties</b>	Rewards: Improved link between members and officers Improved decision making and implementation  Penalties: Availability of officer and Champion to meet
<b>Who measures?</b>	Tracey Harding, Tourism and Town Centres Team Leader and Hamish Ross, Member Champion
<b>Who acts on the data?</b>	Commercial Manager
<b>What will be done</b>	<ol style="list-style-type: none"> <li>1. Identify Member Champion</li> <li>2. Member Champion to undertake induction in service area, meet with appropriate staff and agree expectations (from both sides)</li> <li>3. Invite Member to shadow the team if they wish</li> <li>4. Invite Member to Team meetings</li> <li>5. Include Member in the distribution of monthly/quarterly performance reports</li> </ol>
<b>Feedback</b>	Quarterly performance reports
<b>Notes</b>	

