

## Service Delivery Plans- six month monitoring template (Quarter 1 and Quarter 2)

### Performance template

#### **Service Area- Tourism and Town Centres**

##### **Brief overview of service area-**

The Markets, Town Centres and Tourism Service will act as one operational team to deliver the Council's first truly commercial service. Our key functions and responsibilities are:

- Ely Markets
- Car Parks
- Town Centres
- Tourist Information Centre
- Oliver Cromwell's House
- Gift Shop
- Function Room
- Tourism Development including Event Management
- Ely Museum

Performance measures linked to the Five Strategic Outcomes				
Owner - Tracey Harding				
Performance Measure	Link to Strategic Outcomes (colour code accordingly)	Target	Outcomes	Variance
To aim to provide a cost neutral or profit making service (excluding support charges and depreciation) by the end of 2017/18.		To reduce the bottom line.	Ongoing	Exact amount of reduction to be finalised at year end.
<b>Notes (if there is any variance then please detail this below)</b>  Committee has approved the reduction of the Hanging Baskets grant for 2016/17 by 50% and ceased in 2017/18. This would make a saving of £2,082 in Year 2 and £4,164 in Year 3.				

Performance measures linked to the Five Strategic Outcomes				
Owner - Tracey Harding				
Performance Measure	Link to Strategic Outcomes (colour code accordingly)	Target	Outcomes	Variance
To aim to provide a cost neutral or profit making service (excluding support charges and depreciation) by the end of 2017/2018.		To extend Angel Drove Car Park to provide additional spaces to meet the needs of commuters. To provide an additional 100 spaces.	Land has been identified and negotiations are in place to acquire sufficient land to provide 150 spaces at a much reduced overall cost than the original demountable option.	A decision on the land acquisition should be determined by February 2016, so on target to provide an outcome by Spring 2016.
Notes (if there is any variance then please detail this below)				
Should the sale of the land not be forthcoming, 19 additional long stay spaces could be provided via Cambridgeshire Business Car Park.				

Performance measures linked to the Five Strategic Outcomes				
Owner- Tracey Harding				
Performance Measure	Link to Strategic Outcomes (colour code accordingly)	Target	Outcomes	Variance
To aim to provide a cost neutral or profit making service (excluding support charges and depreciation) by the end of 2017/18.		To extend Littleport Station Car Park to provide 80 additional parking spaces to meet the needs of the commuters.  Creation of 80 spaces.	The newly formed Project Group meet in December to discuss options.	On target to provide viable options by Spring 2016.
Notes (if there is any variance then please detail this below)				

Performance measures linked to the Five Strategic Outcomes				
<b>Owner-</b> Tracey Harding and Aileen Sharp				
Performance Measure	Link to Strategic Outcomes (colour code accordingly)	Target	Outcomes	Variance
To aim to provide a cost neutral or profit making service (excluding support charges and depreciation) by the end of 2017/18.		To conduct a feasibility study to create a new commercial website for Visit Ely by October 2015	A specification has been drawn up and put out for tender. A company was identified as being able to provide us with an affordable and fit for purpose website. The project is now going through the Transformation Programme in order to be formerly approved.	Feasibility study achieved.
<b>Notes (if there is any variance then please detail this below)</b>				

Performance measures linked to the Five Strategic Outcomes				
<b>Owner-</b> Tracey Harding and Will Chapman				
Performance Measure	Link to Strategic Outcomes (colour code accordingly)	Target	Outcomes	Variance
To aim to provide a cost neutral or profit making service (excluding support charges and depreciation) by the end of 2017/18.		To review the procedure and cost effectiveness of our current Fixed Penalty Notice Appeals Process. By December 2015.	Deferred to January.	Due to staff changes in Car Parking and Legal Teams.
<b>Notes (if there is any variance then please detail this below)</b>				

Performance measures linked to the Five Strategic Outcomes				
<b>Owner</b> - Tracey Harding and Aileen Sharp				
Performance Measure	Link to Strategic Outcomes (colour code accordingly)	Target	Outcomes	Variance
To review the procedure and cost effectiveness of our current Fixed Penalty Notice Appeals Process.		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). By May 2016.	We have only had one event to date – Apple Festival – and this year's event broke even making an approximately £1,000 saving from the previous year. This was achieved by not hiring staff to put up marquees and selling the pitches to increase income.	On target.
<b>Notes (if there is any variance then please detail this below)</b>				

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Performance measures linked to the Five Strategic Outcomes				
Owner - Julia Davis and Lisa Quin				
Performance Measure	Link to Strategic Outcomes (colour code accordingly)	Target	Outcomes	Variance
To improve the way in which we engage with our traders and customers and provide a more efficient and professional service which meets user's expectations.		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. By October 2015.	In progress	N/A
Notes (if there is any variance then please detail this below)				

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### Performance measures linked to the Five Strategic Outcomes

**Owner –** Julia Davis and Lisa Quin

Performance Measure	Link to Strategic Outcomes (colour code accordingly)	Target	Outcomes	Variance
To improve the way in which we engage with our traders and customers and provide a more efficient and professional service which meets user's expectations.		To introduce a new market trader data management system to improve efficiency and streamline data collection. By December 2015	In progress.	N/A.

**Notes (if there is any variance then please detail this below)**

Performance measures linked to the Five Strategic Outcomes				
Owner – Julia Davis and Lisa Quin				
Performance Measure	Link to Strategic Outcomes (colour code accordingly)	Target	Outcomes	Variance
To improve the way in which we engage with our traders and customers and provide a more efficient and professional service which meets user's expectations.		To set up a dedicated Face book and Twitter Account for Markets to provide an additional promotional tool. By October 2015	Completed.	N/A
Notes (if there is any variance then please detail this below)				

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Performance measures linked to the Five Strategic Outcomes				
Owner – Tracey Harding and Will Chapman				
Performance Measure	Link to Strategic Outcomes (colour code accordingly)	Target	Outcomes	Variance
To ensure that all staff appraisals are completed annually and within the time frame set by HR.		By July 2015	Completed.	N/A
Notes (if there is any variance then please detail this below)				

Performance measures linked to the Five Strategic Outcomes				
<b>Owner-</b> Tracey Harding				
Performance Measure	Link to Strategic Outcomes (colour code accordingly)	Target	Outcomes	Variance
Provide opportunities for open communications between line managers, staff and Service Delivery Champion.		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. To attend one staff meeting per year and meet quarterly with monthly updates.	Regular correspondence has been maintained throughout the year and meetings carried out.	On target
<b>Notes (if there is any variance then please detail this below)</b>				

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Additional Performance measures Please detail any new performance measures			
Performance measure	Link to Strategic Outcomes (colour code accordingly)	Target	Any additional resources needed? (please list below)

Equality Impact Assessments Are there any Performance measures which require the council to devise an Equality Impact Assessment? Please list any below;	
Performance measure	Equality Impact Assessment (Please attach them underneath against each Performance measure)

Forward plan dates for Member Champions linked to Performance measures		
Date	Activity	Member Champion



