

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 bring operated and budgetary updates. Service Delivery Champion to act as critical friend.	4	4	Achieved