



**GREAT YARMOUTH**  
BOROUGH COUNCIL

# Economic Development Committee

**Date:** Monday, 19 February 2018

**Time:** 18:30

**Venue:** Supper Room

**Address:** Town Hall, Hall Plain, Great Yarmouth, NR30 2QF

## AGENDA

Open to Public and Press

### **1 APOLOGIES FOR ABSENCE**

To receive any apologies for absence.

### **2 DECLARATIONS OF INTEREST**

You have a Disclosable Pecuniary Interest in a matter to be discussed if it relates to something on your Register of Interests form. You must declare the interest and leave the room while the matter is dealt with.

You have a Personal Interest in a matter to be discussed if it affects

- your well being or financial position
- that of your family or close friends
- that of a club or society in which you have a management role
- that of another public body of which you are a member to a greater extent than others in your ward.

You must declare a personal interest but can speak and vote on the matter.

Whenever you declare an interest you must say why the interest

arises, so that it can be included in the minutes.

**3      MINUTES      3 - 6**

To confirm the minutes of the meeting held on the 8 January 2018.

**4      FORWARD PLAN      7 - 7**

Report attached.

**5      REVIEW OF ICE RINK - CHRISTMAS 2017      8 - 19**

Report attached.

**6      CHRISTMAS FESTIVAL      20 - 28**

Report attached.

**7      ECONOMIC DEVELOPMENT - QUARTER 3 PERFORMANCE  
REPORT 2017-18      29 - 34**

Report attached.

**8      ANY OTHER BUSINESS**

To consider any other business as may be determined by the Chairman of the meeting as being of sufficient urgency to warrant consideration.

**9      EXCLUSION OF PUBLIC**

In the event of the Committee wishing to exclude the public from the meeting, the following resolution will be moved:-

"That under Section 100(A)(4) of the Local Government Act 1972, the public be excluded from the meeting for the following item of business on the grounds that it involved the likely disclosure of exempt information as defined in paragraph 1 of Part I of Schedule 12(A) of the said Act."

**10      CONFIDENTIAL MINUTES**

Details



# Economic Development Committee

## Minutes

Monday, 08 January 2018 at 18:30

Present :

Councillor B Coleman (in the Chair); Councillors Andrews, Grant, K Grey, Hammond, Hanton, Jeal, Pratt, Thirtle, Wainwright, Walch and Walker.

Also in attendance :

Mr D Glason (Development Director), Mrs C Starkie (CEO, New Anglia LEP), Mrs D Thompson (Theatre Director, St George's) and Mrs S Wintle (Member Services Officer)

### **1 APOLOGIES FOR ABSENCE**

Apologies for absence were received from Councillor Reynolds.

### **2 DECLARATIONS OF INTEREST**

Councillor B Coleman declared a personal interest in the item relating to St George's Theatre in his capacity as a Trustee of St Georges but in line with the Constitution was allowed to both speak and vote on the matter.

Councillor Wainwright declared a personal interest in the item relating to St

George's Theatre in his capacity as a Trustee of St Georges but in line with the Constitution was allowed to both speak and vote on the matter.

### **3 MINUTES**

The minutes of the meeting held on the 20 November 2017 were confirmed.

### **4 FORWARD PLAN**

The Committee received and noted the contents within the Forward Plan for the Economic Development Committee.

Councillor Wainwright asked in relation to the Ice Rink and whether this item would be brought back to the Economic Development Committee, it was pointed out that this matter was to be an item on the next meeting of the Policy and Resources Committee, but that it was assumed an update would then be brought back to the Economic Development Committee.

### **5 UPDATE PRESENTATION ON ST GEORGES THEATRE**

The Committee received and considered a verbal progress report from Debbie Thompson, Theatre Director at St Georges Theatre which provided Members with an update on the progress made since the 'Business and Culture' report commissioned by the Borough Council and the Arts Council had made recommendations to the St Georges Trust.

Members were advised of the following actions that had been taken :-

- A Trading Board which meets on a monthly basis has now been set up.
- New Trustees with legal expertise, financial skills and marketing experience are being sought.
- The Business Plan has been approved and a new Commercial Manager has been appointed.
- A Theatre Director has now been appointed
- A Strategic Audience Development Plan is to be implemented to increase audience numbers and create community engagement.
- A new brochure for 2018 has been produced
- In January 2018 a new streamlined staff structure was to be put in place
- Regular staff and volunteer training regime to be implemented in January 2018

The Theatre Director advised Members that the Theatre had made positive plans moving forward, this including the creation of a kitchen as a capital investment which would allow meals to be cooked to be able to offer packages for weddings, events and theatre dinners, the Theatre are also actively seeking business sponsorship and are keen to offer corporate

events. Members were also advised that Marketing for the Theatre is to be increased following the commencement of a contract with TMS Media who will look after the Theatre's press and publicity.

Councillor Jeal asked whether it was felt that the Theatre would be in competition with the Council should wedding packages be made available, and the Theatre Director advised that the packages on offer at the Theatre would be less formal than those offered at the Council's venue.

Councillor Andrews asked whether outside industries had been approached in respect of funding needs, and it was advised that relationships are being strengthened with potential funders.

Councillor Thirtle asked when it was hoped that the new catering facilities would be available, and he was advised that this had been planned for completion by the end of 2018 and that the cost of this refurbishment would be approximately £130,000.

The Development Director commented in relation to commercial investment and suggested that the Economic Development Team provide the Theatre Director with contacts that may potentially be interested in providing commercial sponsorship.

## **6 NEW ANGLIA LOCAL ENTERPRISE PARTNERSHIP PRESENTATION**

The Committee received and considered a presentation from the CEO of the New Anglia Local Enterprise Partnership, Chris Starkie, which provided Members with an update on the Economic Strategy for Norfolk and Suffolk.

Members were advised of the following five mechanisms for funding Business Growth :-

- The Growing Business Fund - awards grants of £25,000 to £500,000 to businesses which must create 1 job for every £10,000 of grant received. Alone this programme has directly contributed to the creation of more than 2,000 new jobs in our two counties since 2011
- Small Grant Scheme - awards grants from £1,000 to £25,000 – covering 20% of the cost of projects to expand, drive efficiency or move into new markets.
- The Growing Places Fund - provides loan-funding to help kick-start and support development projects across Suffolk and Norfolk.

- The Eastern Agritech Initiative - along with Partners Anglia Capital Group and New Anglia Capital - provides loan-funding to help kick-start and support development projects across Suffolk and Norfolk.
- New Anglia Capital - £2m co-investment fund to kick-start new products and ideas and support high growth companies.

Councillor K Grey asked if the number of small businesses who had received small grant scheme funding in the Borough could be provided, and it was agreed that this information be sent to the Development Director. Councillor Jeal asked for clarification as to the representatives for Great Yarmouth Borough Council, it was agreed that this information also be sent to the Development Director.

Councillor Thirtle asked whether the Borough Council were maximising their position in terms of grant funding, and he was advised that the Borough Council had a good working relationship with the New Anglia LEP.

Councillor Wainwright raised some concern in relation to the small Local Authority representation on the Local Enterprise Board, Councillor Grant reiterated these concerns and asked whether there were opportunities for Local Authorities to change the representation, and it was advised that this would be a matter for Local Authorities to decide.

Councillor Wainwright asked in relation to the funding allocations that have been completed for Great Yarmouth, it was agreed that information be sent to the Development Director to show what grants have been allocated in Great Yarmouth.

## **7 EXCLUSION OF PUBLIC**

RESOLVED :

"That under Section 100(A)(4) of the Local Government Act 1972, the public be excluded from the meeting for the following item of business on the grounds that it involved the likely disclosure of exempt information as defined in paragraph 1 of Part I of Schedule 12(A) of the said Act."

## **8 CONFIDENTIAL MINUTES**

(Confidential Minute on this Item)

The meeting ended at: 19:31

### Forward Plan for Economic Development Committee

|   | Matter for Decision   | Report by                                      | Pre Agenda Meeting (PAM) | Economic Development | Policy & Resources | Council |
|---|---|--|--------------------------|----------------------|--------------------|---------|
| 1 | Christmas Festival 2018   | Head of Property and Asset Management          | 09/02/18                 | 19/02/18             |                    |         |
| 2 | Quarter 3 Performance Report  | Development Director                           | 09/02/18                 | 19/02/18             |                    |         |
| 3 | Review of Ice Rink  | Strategic Director (KW)                        | 09/02/18                 | 19/02/18             |                    |         |
| 4 | NALEP Growth Deal (Update for Members on potential funding streams for infrastructure through New Anglia LEP) | Development Director                           | 23/03/18                 | 03/04/18             |                    |         |
| 5 | Update on Culture Strategy  | Head of Community Development and Regeneration | 23/03/18                 | 03/04/18             |                    |         |
| 6 | Evening/Event Strategy Procurement for the Town Centre  | Strategic Director (KW)                        | TBC                      | TBC                  |                    |         |
| 7 | Harfreys Activity Hoarding  | Head of Property and Asset Management          | TBC                      | TBC                  |                    |         |
| 8 | Year End Performance Report   | Development Director                           | TBC                      | TBC                  |                    |         |



**Subject:** Review of Ice Rink – Christmas 2017

**Committee:** Economic Development Committee – Monday 19<sup>th</sup> February 2018

**Report by:** Kate Watts, Strategic Director

## **REPORT OVERVIEW**

On 5<sup>th</sup> October 2017 Council resolved to the hire of an Ice Rink in Great Yarmouth's Town Centre for the period of 23<sup>rd</sup> November 2017 to 2<sup>nd</sup> January 2018.

It was also requested that a detailed evaluation of this Ice Rink be presented to the Economic Development Committee in the New Year. This report details this evaluation.

## **1. BACKGROUND**

1.1 As part of the ongoing commitment of the Council to revitalizing its Town Centre there has been substantial investment in Town Centre events since 2014, with the aim of;

- creating a vibrant atmosphere
- entertaining those already in the Town Centre
- encouraging new customers to the Town Centre
- encouraging lapsed customers back to the Town Centre
- encouraging repeat visitors
- raising the profile of the Town Centre and ultimately the Borough

1.2 And with the objectives for staging events in the Town Centre to include;

- increasing footfall
- increasing sales in Town Centre shops and Marketplace
- contributing to the overall strategic objective to sustain and build upon the retail offer in the Town Centre

- establishing the Town Centre as a key element of the Great Yarmouth offer

## **2. INTRODUCTION**

- 2.1 As part of this Town Centre investment an Ice Rink in the Town Centre was installed from 20<sup>th</sup> November 2015 to 3<sup>rd</sup> January 2016. The installation of the rink was a bold headline statement of the Council's commitment to the Town Centre.
- 2.2 Although an Ice Rink was not installed the following year (2016), Members reconsidered this event and in doing so agreed to the hire of an Ice Rink for Christmas 2017.
- 2.3 The build for this Ice Rink started on Monday 13<sup>th</sup> November with the construction site being clearly defined. On Tuesday 14<sup>th</sup> November the Arena UK team arrived onsite with the rink equipment, site plant, and generators. Construction of the rink was completed on Wednesday 22<sup>nd</sup> November and tested on Thursday 23<sup>rd</sup> November. Operationally the Rink was open from Friday 24<sup>th</sup> November 2017 to Tuesday 2<sup>nd</sup> January 2018.
- 2.4 The Rink was closed on Christmas Day and unfortunately on the 27<sup>th</sup> December due to bad weather. The site was fully cleared by 10 am Thursday 11<sup>th</sup> January 2018.
- 2.5 Funding for the Ice Rink was agreed to be allocated from the Town Centre Initiative Reserve, with a request that a detailed evaluation of the Ice Rink be presented to Members early 2018. This report presents this evaluation.

## **3. FOOTFALL FIGURES**

- 3.1 Footfall data has been supplied by the Town Centre Business Improvement District for the five week period the Ice Rink was in use. Table 1 shows the footfall figures and % comparison with figures in 2016 and the UK average comparison figures against 2016.

**Table 1 – Comparison % of Footfall Figures**

| <b>Week Commencing Date</b> | <b>% Comparison with 2016 Figures for the Town Centre</b> | <b>% Comparison with National footfall figures for 2016</b> |
|-----------------------------|---|---|
| 19th November 2017 (Wk47)   | +8.3%   | UK – 1.3%   |
| 26th November 2017 (Wk48)   | +3.4%   | UK – 4.6%   |
| 3rd December 2017 (Wk49)    | +4.0%   | UK – 4.3%   |
| 10th December 2017 (Wk50)   | - 5.7%  | UK – 8.8%   |
| 17th December 2017 (Wk51)   | +22.6%  | UK +9.2%  |
| 24th December 2017 (Wk52)   | - 3.1%  | UK – 19.3%  |

3.2 In all weeks the % comparison for our Town Centre was better than the UK comparison figures. However during weeks 50 and 52 there was a drop in footfall compared to 2016 in relation to our Town Centre.

3.3 Table 2 shows actual footfall numbers for our Town Centre for the last three year period which includes the installation of the Ice Rink in 2015 as well as 2017. This table shows that footfall totals were highest in 2015, and although figures were higher for 2017 than 2016, they still did not match the 2015 figures.

**Table 2 – Actual Footfall Figures for Great Yarmouth's Town Centre**

|             | <b>Wk47</b> | <b>Wk48</b> | <b>Wk49</b> | <b>Wk50</b> | <b>Wk51</b> | <b>Wk52</b> | <b>Wk1</b> | <b>Total</b> |
|-------------|-------------|-------------|-------------|-------------|-------------|-------------|------------|--------------|
| <b>2015</b> | 62177       | 63996       | 70468       | 72472       | 62192       | 55761       | 51570      | 438645       |
| <b>2016</b> | 56594       | 58585       | 58742       | 63383       | 64197       | 53216       | 46245      | 400962       |
| <b>2017</b> | 69413       | 60565       | 61111       | 59420       | 78736       | 51590       | 51681      | 432516       |

#### **4. MEDIA AND MARKETING COVERAGE**

4.1 A Marketing budget was utilised to widely advertise the presence of the Ice Rink to encourage maximum usage of the Rink both from residents in Great Yarmouth but also from visitors across Norfolk and Suffolk.

4.2 This budget was spent on the following activities;

- Press Advertising which included a sold out edition of the Mercury with the Skate Yarmouth wrap on 17 November
- 75,000 leaflets printed and distributed
- Radio coverage including a partnership deal with the Beach – which ended with superb vox pops radio advert of people loving the ice rink
- Skate Yarmouth web pages included all Christmas activity and what's on info as well as everything ice rink – 5476 unique visits to skateyarmouth landing page
- TV advert from 2015 updated and used on website and on social media
- 10 PIPs with Christmas calendars
- All car park signs included Christmas calendars
- 70 buses with adverts either on sides or rears

4.3 A Communications plan and joint social media plan was also produced to support the marketing and advertising of the Ice Rink with the overall aim of co-ordinating effects across all Channels. This plan was implemented from October and ran until the rink was closed and cleared away.

4.4 This plan achieved the following outputs;

- 10 press releases were issued between early October and early December
- Weekly coverage achieved in the Mercury during this period
- Two front pages secured on the Great Yarmouth Advertiser
- Some coverage in the EDP and online across the various Archant websites
- Five solid minutes of live TV coverage from the rink on ITV Anglia, ahead of the ice hockey tournament
- Mercury altered their masthead logo for 2 or 3 editions to incorporate our brand for the town centre Christmas offer: “Skate Yarmouth Mercury”
- the ice rink featured on the front page of the Borough News and I also wrote the Skate Yarmouth “wrap”, which went around the Mercury.
- The two promotional videos secured a total of 3,200 views and 36 shares (1,000 views for the initial video and 2,200 for the sponsor video shot at launch) on social media

- The total reach of posts relating to Skate Yarmouth was 75,995.
- The total shares of posts relating to Skate Yarmouth was 200
- The most popular posts by reach were:
  - Photos of the newly-frozen rink to open this week – 14,483 reach and 84 shares.
  - Post announcing the whole Skate Yarmouth line-up – 4,150 reach and 13 shares.
  - Post announcing the special offers on tickets – 3,578 reach and 18 shares.
- The total retweets of posts relating to Skate Yarmouth was 190
- The total likes of posts relating to Skate Yarmouth were 187

4.5 When reviewing the social media outputs there were a number of comments that were left, some of these have been detailed below;

- Emily has been 3 times and is going at least once more. Most of her friends have been several times all buying drinks, sweets and chips when they are in town. Normally they do not even go to the town but stay in Gorleston especially now there is a cinema. So I for one think it was a great idea.
- I think a permanent one in the winter gardens would be fabulous and much more attractive to look at than the ugly brute that is there at the moment.
- It makes Yarmouth feel like Christmas, its Lovely to watch the youngsters enjoying themselves. Each time I have been to Yarmouth there have been quite a few people using the rink
- The market square is looking great this year .... thank you
- Such a waste of money
- I have to visit this place!!!
- Well done Great Yarmouth -the atmosphere on this rink in 2015 was fab -let's repeat again this year
- I didn't realise we've got money to waste what's a waste of money waste of time is nothing good in Yarmouth anymore.....
- I think it's lovely especially for the kiddies and xmas

4.6 It is clear that the marketing and media coverage of the Ice Rink was wide ranging. In evaluating this work it is hard to identify any additional activity officers would have taken accepting that this work could have provided further benefit if it had been run over a longer period of time.

## 5. SURVEY INFORMATION

- 5.1 The Town Centre Partnership annually undertakes a survey of its Members to gain feedback regarding Christmas. In total 25 responses were received and in summary most retailers agreed that the ice rink helped to deliver more footfall into the Town Centre, but that this footfall did not always equate to increased spend by consumers.
- 5.2 The respondents also felt in general that the late night shopping this year was poor, even on the light switch on evening, and again the late night shopping offer in general did not increase retail spend. The best spend period for the retailers was the week before Christmas.
- 5.3 Regarding the Ice Rink, comments noted that although the rink was well received the feeling was that ticket prices were too high, and the discounts were not wide ranging enough. Table 3 below shows the answers of a question asked specifically in relation to the Ice Rink.

**Table 3 - What impact did the Ice Rink have on Christmas performance?**

|                                     |     |
|-------------------------------------|-----|
| Created a festive atmosphere        | 77% |
| Helped boost sales and footfall     | 28% |
| Helped boost footfall only          | 35% |
| Had no positive impact on Christmas | 15% |
| Would support its return next year  | 70% |

- 5.4 Surveys were also undertaken with the market traders, of which 34 responses were received. Of these responses 90% thought the Christmas Fayre and especially the ice rink was a waste of money and it had done nothing for the town. They rated the advertising as fair.
- 5.5 Comments provided by the Market Traders included;
- Fullers Hill Roundabout roadworks blamed for lack of trade alongside car park charges
  - Don't waste money on ice rink use ice rink monies to reduce car park charges. Have more lights and trees

- The ice rink had no positive impact and was too expensive the ticket price should be halved. Plus there should be free parking
- The Ice Rink created a festive atmosphere and did boost the local economy, however should be at the north end

5.6 In summary the survey information seemed to indicate that whilst the Ice Rink increased footfall into the Town Centre, it did not increase spend for retailers. There was also a theme that indicated that the pricing structure to use the rink was a little high.

## 6. TICKET INFORMATION AND SALES

6.1 Tickets were sold both through an online box office facility which opened on the 10<sup>th</sup> November and at a physical box office which was located next to the Ice Rink, which opened on the 24<sup>th</sup> November. Table 4 below shows this ticket prices set for both 2015 and 2017.

**Table 4 – Ticket Prices**

| <b>Ticket Type</b> | <b>2015</b> | <b>2017</b> |
|--------------------|-------------|-------------|
| Adult Ticket       | £7.50       | £10.00      |
| Child Ticket       | £5.00       | £7.50       |
| Family Ticket      | £20.00      | £30.00      |

6.2 For 2017 offers were also set. These included a £1.00 discount to residents using their resident advantage card, and a Mercury discount offer which ran from 27<sup>th</sup> to 29<sup>th</sup> December and included £2.00 off family membership, £1.00 off an adult ticket and 50p off a child ticket. There was also a free skate offer once someone had used the rink 5 times.

6.3 Data shows that no one used the free skate offer. 38 Adults and 67 children used the Mercury last day half price voucher. 8 people used the Residents Advantage Card offer.

6.4 The number of people using the rink in 2017 was 7010. Compared with the number of people which used the rink in 2015 (11344) there is a variance of 4,334 down in comparison with 2015.

## **7. SPONSORSHIP**

- 7.1 Sponsorship letters were sent to 28 medium to large sized local business on the 2<sup>nd</sup> October 2017, providing these businesses with information about the Ice Rink proposals and the sponsorship opportunities for these businesses. This letter included a glossy leaflet outlining the various sponsorship opportunities available. See Appendix 2 for a copy of this leaflet.
- 7.2 Alongside these letters several businesses were contacted directly by officers with the hope of obtaining sponsorship.
- 7.3 Ringside sponsorship was also advertised to smaller businesses, of which five small businesses purchased a banner.
- 7.4 Businesses were re contacted once the Ice Rink had been formally agreed by Council in October, and whilst a number of businesses made initial indications of sponsoring the rink, as timescales progressed sponsorship did not materialise or was agreed, but at lower financial levels that initially indicated.
- 7.5 Feedback from companies regarding sponsorship was that many companies had already agreed sponsorship of other things, and that these decisions tend to take place between January and April each year.

## **8. FINANCIAL INFORMATION**

- 8.1 Members are asked to note that the paper agreeing the hire of the Ice Rink that was debated at Council on 5<sup>th</sup> October 2017 showed an estimated cost for the rink as £222,441 and an estimated income as £125,200 with the funding gap estimated as £97,241 which was to be funded through the Town Centre Initiative Reserve. The gap for 2015 totalled £111,927 which was also funded from the Town Centre Initiative Reserve.
- 8.2 Actual figures have now been collated. Income for the Ice Rink totals £81,100. The ticket sales totalled £60,140 and the sponsorship and signage totalled £20,960. The sponsors for the rink were the Town Centre Partnership (BID), Proserve, Market Gates, Palmers, Norse and Virgin.
- 8.3 The actual cost of the Ice Rink totalled £200,066. Therefore the resultant gap and finance required from the Council's Town Centre Initiative reserve is £118,966. The remaining uncommitted balance of this reserve will subsequently total



£209,860.

- 8.4 Although the actual cost of the rink was lower than presented to Members at the October Council meeting, the estimated income was much lower. This was a result of both reduced sponsorship deals and ticket sales. For information sponsorship in 2015 totalled £33,272 and Ticket Sales totalled £51,263.
- 8.5 Appendix 1 attached shows actual figures against the financial information presented to Members at Council in October 2017.

## **9. STAFF COSTINGS**

- 9.1 As part of collating information for this evaluation officers kept timesheets in relation to the hours they worked in the preparation, set up, running and site dismantling of the Ice Rink. The total number of hours worked were 273.75 which translate to a cost of £4655.60, although this was not at an additional cost. This relates to hours worked for five members of staff.
- 9.2 In terms of timescales, staff worked incredibly hard over a short period of time to ensure that the Ice Rink was a successful and professionally run event.

## **10. CONCLUSIONS**

- 10.1 It is clear that the installation of an Ice Rink in the Town Centre provided the headline statement it was intended for. Footfall figures showed an increase in people visiting the Town Centre and there was a clear buzz about its installation.
- 10.2 However the Rink did come at significant cost and officer resource. It is therefore for the Members to consider whether or not they would want to see another Ice Rink installed for Christmas 2018, which is likely to be at a similar cost to this year's Ice Rink or whether they would like to explore an alternative Christmas event proposal.
- 10.3 The Town Centre BID has already confirmed that the light switch on for 2018 will be the 30<sup>th</sup> November. It is therefore suggested that a Christmas festival be built around this date lasting a period of at least four weeks to encourage not just one off footfall into the town centre, but through the programming of events, repeat


footfall during this period.

- 10.4 In considering the running of either an Ice Rink or alternative Christmas proposal, Members should take into account the overall projected budget deficit for the Council from 2018/19 onwards which currently assume no growth in the revenue position and whilst funding remains in the Town Centre Initiative reserve it needs to be noted that funding from reserves can be used for one-off purposes and should not be seen as a source of funding for ongoing budget gaps and funding growth.

| Area for consideration                       | Comment   |
|--|---|
| Monitoring Officer Consultation:             | N/A   |
| Section 151 Officer Consultation:            | Yes   |
| Existing Council Policies:                   | "The Plan" "The Town Centre Masterplan"               |
| Financial Implications:                      | Yes in relation to the Town Centre Initiative Reserve |
| Legal Implications (including human rights): | N/A   |
| Risk Implications:                           | N/A   |
| Equality Issues/EQIA assessment:             | N/A   |
| Crime & Disorder:                            | N/A   |
| Every Child Matters:                         | N/A   |

**Appendix 1 shows actual figures against the financial information presented to  
Members at Council in October 2017**

| <b>COSTS</b>   | <b>Business Case<br/>Figures – Oct 17</b> | <b>Actuals – Jan 18</b> |
|--|---|-------------------------|
| Hire of rink, structure, skates,<br>staffing (incl) equipment (chiller<br>package) & furniture | £138,479                                  | £129,504                |
| Lighting & Sound   | £6,000                                    | £5,667                  |
| Site Logistics (Ground work, water,<br>fuel, utilities etc)                                    | £21,750                                   | £14,644                 |
| Security & medical   | £29,000                                   | £29,081                 |
| Insurance  | £3,000                                    | £3,920                  |
| Media & publicity  | £20,500                                   | £16,984                 |
| Contingency 5%   | £3,713                                    | £246                    |
| <b>Totals</b>  | <b>£222,442</b>                           | <b>£200,066</b>         |
|  |   |                         |
| <b>INCOME</b>  |   |                         |
| Ticket Sales   | £74,400                                   | £55,122                 |
| Skate Aids   | £9,800                                    | £5,018                  |
| Sponsorship  | £38,000                                   | £18,960                 |
| Signage  | £3,000                                    | £2,000                  |
| <b>Totals</b>  | <b>£125,200</b>                           | <b>£81,100</b>          |
|  |   |                         |
| <b>FUNDING REQUIRED FROM TCI<br/>RESERVE</b>   | <b>£97,242</b>                            | <b>£118,966</b>         |



## Great Yarmouth Ice Rink Sponsorship Options 2017

|                                      | <b>Title Sponsor<br/>£25,000 + VAT</b>  | <b>In Association Sponsor<br/>£15,000 + VAT</b>   | <b>Event Partner<br/>£5,000 + VAT</b>   | <b>Presenting Partner<br/>£2,500 + VAT</b>   | <b>Event Sponsor<br/>£1,000 + VAT</b>   |
|--------------------------------------|---|---|---|--|---|
| <b>Naming rights</b>                 | Integrated name of company to name of event e.g.<br><br>The 'A Company Name' Ice Rink, Great Yarmouth and used in all instances e.g. print, radio, online   | The Great Yarmouth Ice Rink, in association with 'A Company'<br><br>Or<br><br>The 'A Company Name' Ice Rink, Great Yarmouth in association with 'A Company' used in all instances   |   |  |   |
| <b>Collateral – printed material</b> | Logo on all printed material and adverts, as long as sponsorship confirmed by 23 October  | Logo on all printed material and adverts, as long as sponsorship confirmed by 23 October  | Logo on all printed material and adverts, as long as sponsorship confirmed by 23 October  | Logo on all printed material and adverts, as long as sponsorship confirmed by 23 October                       | Logo on all printed material and adverts, as long as sponsorship confirmed by 23 October                      |
| <b>Collateral – online</b>           | Logo on all digital material, e.g. Facebook, event webpages, as long as sponsorship confirmed by 6 November   | Logo on all digital material, e.g. Facebook, event webpages, as long as sponsorship confirmed by 6 November   | Logo on all digital material, e.g. Facebook, event webpages, as long as sponsorship confirmed by 6 November   | Logo on all digital material, e.g. Facebook, event webpages, as long as sponsorship confirmed by 6 November    | Logo on all digital material, e.g. Facebook, event webpages, as long as sponsorship confirmed by 6 November   |
| <b>On site branding</b>              | Logo in gable ends (entrance and exit) of skate change marquee<br><br>Logo on heras panel around stillage area<br><br>Logo on 2 flags on diagonally opposite sides of ice rink<br><br>Logo on 2 marquee doors (internal and external)<br><br>Logo strip on 4 external ice rink hoardings facing the crowd | Logo on heras panel around stillage area<br><br>Logo on 2 flags on diagonally opposite sides of ice rink<br><br>Logo on 2 marquee doors (internal and external)<br><br>Logo strip on 4 external ice rink hoardings facing the crowd | Logo on heras panel around stillage area<br><br><br><br>Logo on 1 marquee window (internal and external)<br><br>Logo strip on 2 external ice rink hoardings facing the rink | <br><br><br><br>Logo strip on 2 external ice rink hoardings facing the rink                                    | <br><br><br><br>Logo strip on 1 external ice rink hoardings facing the rink                                   |
| <b>Ice rink usage</b>                | Exclusive ice rink use for two hours one evening in November / early December for up to 70 guests plus free parking for guest cars for that evening   | Exclusive ice rink use for one hour one evening in November / early December for up to 50 guests plus free parking for guest cars for that evening  | Attendance at an ice rink sponsors event for up to 20 guests plus free parking for guest cars for that evening  | Attendance at an ice rink sponsors event for up to 12 guests plus free parking for guest cars for that evening | Attendance at an ice rink sponsors event for up to 6 guests plus free parking for guest cars for that evening |

**For more details, contact David Helsdon 01493 846343 or email [david.helsdon@great-yarmouth.gov.uk](mailto:david.helsdon@great-yarmouth.gov.uk)**

Subject: Christmas Festival

Report to: Management Team 5<sup>th</sup> February 2018  
Economic Committee 19<sup>th</sup> February 2018  
Policy and Resources 20<sup>th</sup> March 2018

Report by: Head of Property and Asset Management

**SUBJECT MATTER:**

This report outlines opportunities to introduce a Christmas Festival in Great Yarmouth Town Centre for the 2018 Christmas period operating from 30<sup>th</sup> November through to 24<sup>th</sup> December 2018.

**Recommendations:**

1. To approve the development of a Christmas Festival for Great Yarmouth commencing on Friday 30<sup>th</sup> October and concluding on Sunday 23<sup>rd</sup> December 2018.
2. To identify funding to a maximum of £148k (excluding income) for the delivery of an agreed multi programme of events across the four weekends of the Festival as illustrated as part of this report.

**1. Background**

- 1.1 As has been reported previously the Council is committed to revitalizing its Town Centre with enhanced investment being undertaken in Town Centre events since 2014 to achieve recognised benefits including significant investment in the delivery of and Ice Rink in 2015 and 2017.
- 1.2 In recent years the Christmas Fayre has been the focus for the commencement of any events programme and has fallen between the third and four weekend of November, which has coincided with the Bury St. Edmunds Christmas Fayre.
- 1.3 Increasing numbers of towns now offer the opportunity for visitors to experience the traditional Christmas Fayres this report therefore considers how Great Yarmouth could enhance this type of event and offer the opportunity to build new over a longer Festival period.



## 2. Proposal

- 2.1 This report focuses on opportunities for the 2018 Christmas period particularly in respect of identifying new opportunities for the Council over an extended period.
- 2.2 It is suggested that for the 2018 year the commencement of the Great Yarmouth Christmas Festival be slightly later, with lights switch on being timetabled for 30<sup>th</sup> November 2018. This will enable a clear four weekends before the Christmas holidays.
- 2.3 The programme below is an example of how it is proposed that new events over the life of the Festival could encourage repeat visitors for different events across a number of weekends increase footfall over the period:

| <b>Weekend<br/>Date - 2018</b> | <b>Event</b>  |
|--------------------------------|---|
| 30 <sup>th</sup> November      | Commencement of Christmas Festival with the Light Switch on, arrival of Father Christmas and the commencement of the Christmas Fayre (to include the Craft stalls in the Minster and Pagoda's on the Market Place).<br><br>Opening of the Christmas Grotto experience |
| 8 <sup>th</sup> December       | Pagodas continuing to operate with the opportunity for new traders each weekend plus Grotto and Street performers and the full light Projection story.  |
| 15 <sup>th</sup> December      | Pagodas and Grotto continue and to include the introduction of an Ice Sculpture exhibition.   |
| 22 <sup>nd</sup> December      | Pagodas continuing plus Grotto and Street performers the closing ceremony for the Grotto and Santa leaving again utilising the light projection offer to complete the story.  |

- 2.4 The above is meant only as an illustration of the types of event which could be booked and sourced for the Festival. The programme will be designed to maximise footfall to the Town Centre and offer visitors the opportunity to experience something different on each weekend.
- 2.5 The suggestion of the Pagodas (or similar) rather than a marquee relates to the ability to provide something different, encourage new traders each weekend, or longer if they wish, and provide the ability for the traders to have an area totally dedicated and divided to feel much more like an individual shop unit, see picture below:



- 2.6 The light projection would initially incorporate Santa's arrival with an instalment to the story during the second weekend and a closing ceremony which could include Santa leaving to commence deliveries. This event would be on a similar level to other offers around the country but with the added incentive of a story line which will hopefully encourage visitors to return. Ideally a building centrally located within the Town Centre would be used for the light projection and negotiations with Retainers would be undertaken to identify options should approval be granted.

- 2.7 The main event will be centred on the Grotto with the ability to visit Santa Claus. The Grotto could be located in the Market Square area of the Town Centre and built within a themed marquee, costings for this have been included within the financials below and the following picture represent the standards anticipated



- 2.8 In order to make this a wider event it is suggested that consideration is given to the relocation of the large Christmas Tree to the green outside the Minster on Temple Road this would act as a focal point on arrival into the Town and the addition of a second smaller tree is then suggested which would be located centrally in the Market area to enhance the overall atmosphere.
- 2.9 Marketing is a key factor to the success of the Festival and one of the reasons for bringing this option before Committee at the earliest opportunity. In order to increase trader attendance and secure the necessary artists to undertake the events programme will mean confirming booking as soon as possible.



### 3. Financial Considerations

3.1 The Festival offers a range of options and below are two examples of the types of event and cost which could be incorporated into the event. Each option offers a four week programme of events the option 1 also providing the anchor event as the Grotto.

3.2 **Option 1 Expenditure** - The information below outlines the estimated costs of the proposed programme of events and identifies a 5% contingency in relation to the provision of the Grotto. The table represents to anticipated overall costs of the various individual events across the Festival and provision of the Grotto for the full four weeks of operation:

| <b>INDIVIDUAL EVENTS / ATTRACTIONS</b>  | <b>Estimated Costs<br/>net of VAT</b> |
|---|---------------------------------------|
| Light Projection - including rendering and design, sounds, installation and derig           | £15,000.00                            |
| Christmas Fayre Pagoda's or similar -for 20 stalls for 4 weeks                              | £20,000.00                            |
| Ice Sculpture Exhibition  | £10,000.00                            |
| Fire Demonstration  | £20,000.00                            |
| Street Performers including demonstrations and workshops                                    | £5,000.00                             |
| Overall Marketing Budget  | £10,000.00                            |
|   |                                       |
| <b><u>Christmas Grotto</u></b>  |                                       |
| <b><u>Item</u></b>  |                                       |
| <b><u>Build/ Infrastructure</u></b>   |                                       |
| 30m x 15m Marquee fully equipped i.e. lights, weights, flooring etc                         | £5,000.00                             |
| GYBS Site works (Ground prep, heras fencing for build)                                      | £1,500.00                             |
| Theming/ Design of Santa Grotto   | £20,000.00                            |
| Fire Extinguishers  | £200.00                               |
| Electrical install  | £1,250.00                             |
|   |                                       |
| <b><u>Operational</u></b>   |                                       |
| Night Security/ Build & De-rig  | £2,000.00                             |
| Security during operational period  | £11,000.00                            |
| <b><u>Figures based on 6 hour shifts 11:00 - 17:00</u></b>                                  |                                       |
| Grotto staff/ Supervisor @ £12.00 per hour x 150 Hours                                      | £1,800.00                             |
| Grotto staff x 2 @ £9.00 per hour x 150 Hours   | £2,700.00                             |
| Santa x 2   | £4,000.00                             |
| Gifts (Based on 48 Visits p/h maximum of 4 Children per family) 48 x 150 hours of operation | £14,400.00                            |
|   |                                       |
| <b>Total</b>  | <b>£143,850.00</b>                    |
|   |                                       |
| <b>Contingency for Grotto 5%</b>  | <b>£4,272.50</b>                      |
|   |                                       |
| <b>Overall with Contingency</b>   | <b>£148,122.50</b>                    |

3.3 **Option 1 Income** – The following is the estimated income for the Festival.

|   |            |
|---|------------|
| <b>Income</b>                               |            |
|   |            |
| Childrens Tickets @ £5.00 per visit         | £36,000.00 |
| Sponsorship                                 | £10,000.00 |
| Go Trade funding                            | £2,000.00  |
| Trader income from Pagoda's                 | £10,800.00 |
| Town Centre Partnership support             | TBC        |
| Arts Council -application                   | TBC        |
|   |            |
| <b>Total</b>                                | £58,800.00 |
|   |            |
| <b>Estimated costs after revenue income</b> | £89,322.50 |

#### 3.4 Option 2 Expenditure – Excluding the anchor event of the Grotto:

|   |                        |
|---|------------------------|
| <b>Christmas Festival 2018 Option 2</b>   |                        |
|   |                        |
|   | <b>Estimated Costs</b> |
| <b>INDIVIDUAL EVENTS / ATTRACTIONS</b>  | <b>net of VAT</b>      |
| Light Projection - including rendering and design, sounds, installation and derig | £15,000.00             |
| Christmas Fayre Pagoda's or similar -for 20 stalls for 4 weeks                    | £20,000.00             |
| Ice Sculpture Exhibition  | £10,000.00             |
| Fire Demonstration  | £20,000.00             |
| Street Performers including demonstrations and workshops                          | £5,000.00              |
| Overall Marketing Budget  | £10,000.00             |
|   |                        |
|   |                        |
|   |                        |
|   |                        |
| <b>Total estimated expenditure</b>  | £80,000.00             |

#### 3.5 Option 2 Income

|                                      |            |
|--------------------------------------|------------|
| <b>Income</b>                        |            |
|                                      |            |
|                                      |            |
| Sponsorship                          | £5,000.00  |
| Go Trade funding                     | £2,000.00  |
| Trader income from Pagoda's          | £10,800.00 |
| Town Centre Partnership support      | TBC        |
| Arts Council - application           | TBC        |
|                                      |            |
| <b>Total</b>                         | £17,800.00 |
|                                      |            |
| <b>Estimated Costs after revenue</b> | £62,200.00 |

#### 3.6 The anticipated shortfall for the programme if option 1 were chosen would be

in the range of £85 - £90k for 2018, this could reduce further as additional income streams are investigated.

- 3.7 The anticipated shortfall for the programme if option 2 were chosen would be in the range of ££60 - £65k for 2018 again this could reduce further as additional income streams are investigated.
- 3.8 As this would be the first year of operation for this type of multi event festival income has been maintained at previous levels (Christmas Fayre 2017) however if successful the long term objective would be to move the Festival to a cost neutral position.
- 3.9 It may be possible depending on type of facility to purchase the trader units for year on year use this would therefore reduce costs in future years.

#### **4. Marketing**

- 4.1 As mentioned above, marketing of the event is key to success and a separate budget of £10,000 is suggested in addition to the existing budgeted allocations.
- 4.2 An indication of how this might be spent is set out below. It is assumed all design work will be carried out in-house.

|                 |  | <b>Cost</b> |
|-----------------|--|-------------|
| Press           | The Mercury / Lowestoft Journal / Beccles & Bungay           | £1,500      |
| Radio           | Beach / Norwich / NN - Changing tags on air 23 Nov to 21 Dec | £1,500      |
| Leaflet print   | Print of 80,000 DL flyers                                    | £785        |
| Distribution    | Leaflet distribution   | £2,250      |
| Bus advertising | Rears /sides on X1 route                                     | £3,500      |
| PIPS            | Up from w/c 13 November                                      | £380        |
|                 |  |             |
|                 |  | £9,915      |

#### **5. Risk Implications**

5.1 As with any new proposal there remain a number of risks:

- Delivery within budget - Commencing the management of the project early enables prices to be secured and the overall programme adjusted if necessary to take into account any unanticipated costs.
- Achieving anticipated income
  - The income estimates have been based on 2017 levels of £135 per three day for the occupation of the Pagoda's. Consideration could be given to increasing fees in line with the Fees and Charges Policy for the 2018 year or setting fees with an additional daily operation charge for traders/exhibitors who may want to operate for more than the three day period.
  - Consideration could be given to a Grotto only charge to encourage repeat visitors or for those not wishing visit Santa.
  - Sponsorship and entrance fees have also been set at a prudent and affordable level based on information provided by the Town Centre Partnership in relation to the operation of Santa's Grotto in Market Gates during 2017.
- Weather – Although outside of our control the marquee will offer the Grotto protection from the weather and the proposal for the Pagoda's includes covered walkways limiting the impact of wet weather.
- Delay in marketing of the Christmas Festival could reduce the range of traders and performers able to be secured, this is mitigated by early consideration at Committee.

## **6. Conclusions**

6.1 In considering the introduction of a Christmas Festival the overall objectives of staging events in the Town Centre have been considered including to:

- increase footfall
- increase the opportunity for sales in Town Centre shops and Marketplace

- contribute to the overall strategic objective to sustain and build upon the retail offer in the Town Centre
- establish the Town Centre as a key element of the Great Yarmouth offer

## 6. Recommendations

6.1 Committee is asked to recommend to Policy and Resources the introduction of a Christmas Festival in Great Yarmouth including:

1. Approval of the development of a Christmas Festival for Great Yarmouth commencing on Friday 30<sup>th</sup> October and concluding on Sunday 23<sup>rd</sup> December 2018.
2. To provide funding to a maximum of £148k (excluding income) from the Town Centre Initiative for the delivery of an agreed multi programme of events across the four weekends of the Festival period as illustrated within this report.

|                                |
|--------------------------------|
| <b>FINANCIAL IMPLICATIONS:</b> |
|--------------------------------|

|                            |
|----------------------------|
| <b>LEGAL IMPLICATIONS:</b> |
|----------------------------|

| Area for consideration                       | Comment |
|--|---------|
| Monitoring Officer Consultation:             |         |
| Section 151 Officer Consultation:            |         |
| Existing Council Policies:                   | Yes     |
| Financial Implications:                      | Yes     |
| Legal Implications (including human rights): | No      |
| Risk Implications:                           | Yes     |
| Equality Issues/EQIA assessment:             | No      |
| Crime & Disorder:                            | No      |
| Every Child Matters:                         | Yes     |

Subject: Economic Development - Quarter 3 Performance Report 2017/18

Report to: Economic Development Committee – 19 February 2018

Report by: Development Director

### **SUBJECT MATTER/RECOMMENDATIONS**

The following gives an update on current performance of Economic Development Committee measures for the third quarter of 2017/18 (Oct – Dec) where progress is assessed against Targets which are set at the start of the financial year.

Progress against Targets is assessed by RAG (Red/Amber/Green) ratings and is also assessed in terms of Direction of Travel (DoT) through use of arrows.

The summary report, see attached, highlights performance measures that are within the area covered by the Economic Development Committee. Commentary is provided at the end of the summary report highlighting those measures that outturns are below target or moving in the wrong direction.

The report highlights performance measures that have not achieved the target for this period. It also highlights a number of measures that are showing exceptional performance against targets.

### **RECOMMENDATIONS**

The actions are:

- All measures to be monitored during the next quarter

## **1. INTRODUCTION/BACKGROUND**

In September 2015 the Council agreed 'The Plan' which sets out its strategic vision and priorities up to 2020. This established the framework against which the Council should measure its performance at both officer meetings (through regular management reports) and Member meetings (through performance reports). This report provides details of a number of indicators affecting Economic Development Committee.

## **2. PERFORMANCE MEASURES**

### **Performance Measures – Highlights**

Performance measures cover a range of services delivered within the area covered by the Economic Development Committee. The details in the summary report

provide quantitative information about the performance of these services and provide useful trend data. A traffic light status easily identifies if improvement is required.

Generally the trend for all the measures is in a positive direction, however the following areas of performance are brought to your attention:

**Improved performance:**

- a) ED01 Planning applications: Major applications determined within 13 weeks (quarterly cumulative) has shown significant improvement and is well above its target and the figure reported for the similar period in 2016/17.
- b) ED05 Percentage of Major planning applications processed within 13 weeks or as agreed extension over the last 24 months (monthly cumulative) has shown continuous improvement and is well above its target.
- c) ED17 % of increased footfall in the Town Centre against the same quarter in the previous year (quarterly) has shown a 6% increase.

**Reduced performance:**

Although there are no red performance indicators, of the amber:

- a) ED08 Building Control: The % of building regulation applications where a decision notice is issued within the eight week statutory period (quarterly cumulative) is 97.6% against a target of 100%.
- b) EDO9 Percentage of Land Charges search returns sent within 10 working days (quarterly cumulative): although 86.5% is still below the target of 90%, the third quarter shows an improved performance. The service is recovering from the backlog accrued when Norfolk County Council were experiencing staff shortages at the beginning of the year.
- c) ED16 Town Centre retail units. The number of vacant retail units has increased to 70 (16.2%). The wider Town Centre Initiative is aiming to address this issue and measure ED17 shows a 6% increase in footfall this quarter.

**Data Quality note**

All data included in this report for the current financial year is provisional unaudited data and is categorised as management information. All current in-year results may therefore be subject to later revision.

**3. FINANCIAL IMPLICATIONS**

None

**4. RISK IMPLICATIONS**

None

5. **CONCLUSIONS**

The significant improvement in RAG status across most areas is noted.

6. **RECOMMENDATIONS**

The actions are:

- All measures to be monitored during the next quarter

7. **BACKGROUND PAPERS**

None

*Areas of consideration: e.g. does this report raise any of the following issues and if so how have these been considered/mitigated against?*

| Area for consideration                       | Comment |
|--|---------|
| Monitoring Officer Consultation:             | N/A     |
| Section 151 Officer Consultation:            | N/A     |
| Existing Council Policies:                   | None    |
| Financial Implications:                      | None    |
| Legal Implications (including human rights): | None    |
| Risk Implications:                           | None    |
| Equality Issues/EQIA assessment:             | N/A     |
| Crime & Disorder:                            | N/A     |
| Every Child Matters:                         | N/A     |









# PERFORMANCE INDICATORS – SUMMARY REPORT QUARTER 3 (Oct - Dec) 2017/18

## ECONOMIC DEVELOPMENT COMMITTEE

| Measure  | Previous Quarter | This Quarter | Target | Qtr 3 2016/17 | Status | Trend       |           |
|--|------------------|--------------|--------|---------------|--------|-------------|-----------|
|  |                  |              |        |               |        | Last Period | Last Year |
| ED01 - Planning applications: Major applications determined within 13 weeks (Quarterly Cumulative)   | 100%             | 100%         | 80%    | 89%           |        | ↔           | ↑         |
| ED02 - Planning applications: Minor applications determined within 8 weeks (Quarterly Cumulative)  | 82%              | 77.6%        | 70%    | 65%           |        | ↓           | ↑         |
| ED03 - Planning applications: Other applications determined within 8 weeks (Quarterly Cumulative)  | 93.5%            | 91.5%        | 70%    | 65%           |        | ↓           | ↑         |
| ED04 - Planning applications: Non Major (Minor or Other) applications determined within 8 weeks or as agreed extension   | 89.5%            | 85.3%        | 70%    | New indicator |        | ↓           | N/A       |
| ED05 - Percentage of Major planning applications processed within 13 weeks or as agreed extension over the last 24 months (Monthly Cumulative)                               | 91.7%            | 97.3%        | 75%    | 95%           |        | ↑           | ↑         |
| ED06 - Percentage of Major planning applications overturned on appeal over the last 24 months (Quarterly Cumulative)   | 0%               | 0%           | 10%    | 0%            |        | ↔           | ↔         |
| ED07 - Planning Appeals:<br>a) Total number of Non Major Planning Application appeals  | 7                | 10           | 15     | New indicator |        | N/A         | N/A       |
| b) Percentage of Non Major Planning appeals allowed (Quarterly Cumulative)   | 28.5%            | 30%          | 30%    |               |        | N/A         | N/A       |
| ED08 - Building Control: The percentage of building regulation applications where a decision notice is issued within the eight week statutory period. (Quarterly Cumulative) | 100%             | 97.6%        | 100%   | 98%           |        | ↓           | ↓         |
| ED09 - Percentage of Land Charges search returns sent within 10 working days. (Quarterly Cumulative)   | 83%              | 86.5%        | 90%    | 96.75%        |        | ↑           | ↓         |
| ED11 - Number of homes granted planning permission (Quarterly Cumulative)  | 313              | 399          | 265    | 384           |        | N/A         | ↑         |

| Measure  | Previous Quarter | This Quarter | Target                           | Qtr 3 2016/17 | Status | Trend       |           |
|--|------------------|--------------|----------------------------------|---------------|--------|-------------|-----------|
|  |                  |              |                                  |               |        | Last Period | Last Year |
| ED14 - Enterprise Zone: Beacon Park<br>Percentage of empty floor space across Beacon Park<br>(Quarterly Snapshot at last day of quarter)   | 20.39%           | 20.39%       | 20%                              | Not available |        | ↔           | N/A       |
| ED15 - Number of new business start-ups enterpriseGY (Quarterly Cumulative)  | 23               | 23           | 20*                              | 109           |        | N/A         | N/A       |
| ED16 - Town Centre retail units:<br>a) Number of vacant retail units in Town Centre<br>b) % of vacant retail units in Town Centre<br>(Quarterly Snapshot at last day of quarter)   | 66               | 70           | NA                               | 68            |        | ↓           | ↓         |
|  | 15.2%            | 16.2%        | 15.7%                            | 15.70%        |        | ↓           | ↓         |
| ED17 - % of increased footfall in Town Centre against same quarter in previous year(Quarterly)   | -1.6%            | +6%          | 1% increase from 2016/17 figures | -8.55%        |        | ↑           | ↑         |
| <b>Note:</b><br>* EnterpriseGY reduced to three members of staff from July 2017 and down to one from September 2017, so annual target has been amended accordingly.  |                  |              |                                  |               |        |             |           |
| <b>Measures that are not achieving Target:</b><br><br>ED09 - Percentage of Land Charges search returns sent within 10 working days – During May 2017 Norfolk County Council experienced staff shortages, which delayed their information being sent back to the Council so missing our deadline of dealing with land charges requests within ten working days. The staffing issues at Norfolk County Council have now been resolved and additional staff have been trained to support the work required to complete the information required. The service is still experiencing some delays from Norfolk County Council, as they try and clear the backlog and containing to train other staff.<br><br>Although performance is still below the target of 97%, performance in the third quarter reached 95.2%, compared to 91% in the second quarter and 76.38% in the first quarter. |                  |              |                                  |               |        |             |           |

|   |  |
|---|--|
| <b>Key</b>  |  |
| <b>Status</b>   |  |
|  | Current performance has met or exceeded target/ has met or exceeded trend                                      |
|  | Current performance is below target but within tolerance/ is below trend but within tolerance                  |
|  | Current performance is below target and tolerance/ is below trend and tolerance                                |
|  | Contextual information only  |
| <b>Trend</b>  |  |
|  | Performance for quarter is improving (up) or deteriorating (down) compared to previous quarter.                |
|  | Performance for period (quarter) is improving (up) or deteriorating (down) compared to same quarter last year. |

**Key:**

NA = No target set, contextual information only

N/A = Not available/not applicable