

EAST CAMBS TRADING COMPANY LIMITED

COMMERCIAL SERVICES

BUSINESS PLAN

Emma Grima Director Commercial



EAST CAMBRIDGESHIRE
DISTRICT COUNCIL

East Cambs
Trading CO. Ltd

2019/20

MISSION STATEMENT

We believe that by continuing to develop the services that we offer we will be able to deliver services that are profitable, sustainable, flexible and focused on meeting the needs of local people and businesses in East Cambridgeshire.

VISION

We believe in improving the quality of life of the taxpayer of East Cambridgeshire and we believe in the Council's objectives that are set out in the Corporate Plan 2017-2019. East Cambs Trading Company Limited will continue to support the Council in achieving these objectives.

VALUES

Strategic Objectives

- To deliver quality homes for the people of East Cambridgeshire,
- To maximise on every commercial opportunity available, and
- To trade in a manner that, wherever possible, acts in the best interest of the Council.

Our Services will be:

- Flexible- Innovative and tailor made options to meet the needs of the customer,
- Local- Wherever possible (and relevant) utilise local suppliers, and
- Trusted- reliable services delivered by skilled staff.

COMMERCIAL SERVICES

Introduction

The Commercial Services Division of ECTC currently delivers Ely Markets on behalf of East Cambridgeshire District Council and Grounds Maintenance Services; both on behalf of the Council and for other customers.

The Commercial Services Division has made a commitment to explore all areas of income generation that will enable the Council to continue to deliver good quality services to its residents, visitors and businesses.

The primary focus of the Commercial Services Division for 2019/20 shall be to continue to develop the Ely Markets and Grounds Maintenance Service; ensuring that both continue to deliver high quality services that respond to the needs of the community and seek to maximise on opportunities that arise throughout the year.

Where opportunities arise that are outside the scope of this business plan, individual business plans will be produced and submitted to the ECTC Board of Directors for approval.

This business plan seeks to provide:

- A brief overview of 2019/20 for Ely Markets and the year ahead
- A brief overview of 2019/20 for Grounds Maintenance and the year ahead

Financial Overview- Commercial Services Division

The following table provides a cumulative budget to 2020/21.

	2018/19	2019/20	2020/21
Turnover	1,061,857	1,069,531	1,080,126
Cost	889,400	992,823	1,012,680
EBITDA	172,457	76,708	67,446

Please note that the difference in costs from 2018/19 and future years is due to vacant posts.

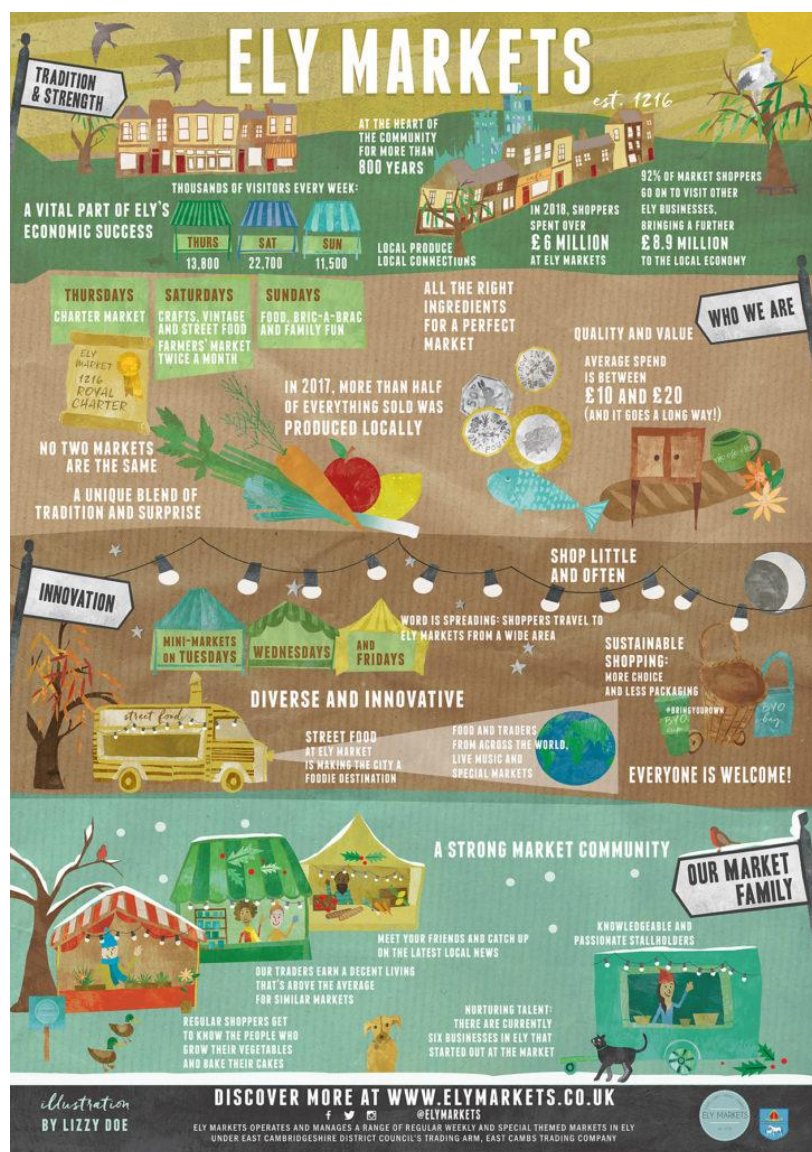
Ely Markets

Services

ECTC manages and operates Ely Markets on behalf of ECDC. This has been secured by way of a ten year operations and management contract.

The main objectives of the service are:

- Run a profitable Market; Thursday, Saturday, Farmers and Additional
- Provide a focal point for the community
- Increase the vibrancy of the city centre
- Promote employment
- Provide a choice for the community
- Be a stepping stone for small businesses



Looking back- the last 12 months

Ely Markets has enjoyed another successful year since it started operation through ECTC in 2016.

In April 2018, the Ely Markets Team successfully launch Ely Mini Markets



These mini markets bring together a selection of stalls selling essentials like fruit, vegetables, coffee and bread. The mini markets help us with our ambition to make our markets more useful and convenient than ever before. We want people to be able to get what they want and when they want it, making everyday shopping easier and encourage people to shop locally and support small producers.

Buying little and often from a local market isn't just convenient, it also reduces food waste and cuts down on packaging. Ely Markets are encouraging shoppers, through their 'Bring Your Own' campaign, to help them make the markets as eco-friendly as possible.

In addition to the various regular markets that are held the Markets Team has hosted:

Ely Vegan Fair	Ely Vegan & Vintage Fair	Summer Lates
 <p>AN ELY MARKETS EVENT VEGAN FAIR SATURDAY 29 SEPTEMBER ALONG ELY HIGH STREET 9AM-3PM A FREE FAMILY-FRIENDLY DAY FOR VEGANS, VEGETARIANS AND LOVERS OF GOOD FOOD ALIKE. DISCOVER OVER 100 OF THE REGION'S BEST VEGAN PRODUCERS, BAKERS AND STREET FOOD VENDORS. COVERED SEATING AREA AND VEGAN BAR. LIVE MUSIC.</p>	 <p>AN ELY MARKETS EVENT VEGAN & VINTAGE FAIR 2018 BANK HOLIDAY SUNDAY 6TH MAY AND MONDAY 7TH MAY 10AM TIL 4PM FREE, FAMILY-FRIENDLY & BAY EVENT FOR VEGANS, VEGETARIANS AND LOVERS OF GOOD FOOD AND ALL THINGS VINTAGE! HUNDREDS OF FRESH VEGETABLES, LOCAL VEGAN PRODUCERS OF SOUP, PASTA, SALADS AND VEGAN BAKES VINTAGE AND JUNKY STREET FOOD, LIVE MUSIC AND GREAT PRICES ON ALL MARKET STALLS</p>	 <p>ELY MARKETS at 12.5 Summer Lates FRIDAY 27 JULY & 24 AUGUST 4pm – 9.30 pm Ely Market Place Street Food & music for all the family</p>
29 th September	6 th May & 7 th May	27 th July & 24 th August

Flavours of the World



Flavours of the World
at Ely Markets

Bank Holiday Weekend - Saturday, Sunday, Monday
 Ely Market Place

Plus all your favourite weekly Craft, Food & Vintage and Farmers market stalls

www.elymarkets.co.uk

May & August Bank Holiday Weekend

Vegan Christmas Fair	Ely Festive Lates	Ely Markets at Christmas
 <p>Vegan Christmas Fair at Ely Markets Sunday 16th December Dolphin Lane, near Ely Market Place Gifts, food and festive fun for Vegans alongside our regular weekly Sunday Market</p>	 <p>ELY FESTIVE LATES WEDNESDAYS 4.00 - 8.30PM 5TH, 12TH & 19TH DECEMBER FESTIVE FAMILY-FRIENDLY EVENINGS WITH STREET FOOD, SHOPPING, LIVE MUSIC AND MORE! www.elymarkets.co.uk</p>	 <p>ELY MARKETS AT CHRISTMAS SPECIAL CHRISTMAS MARKET FRIDAY 22ND DECEMBER 9.30 AM - 3.30 PM CRAFT, FOOD, VINTAGE & LOCAL SPECIALTY ALL YEAR ROUND CHRISTMAS MINI-MARKETS MONDAY 18TH DECEMBER 10.00AM - 3PM WEDNESDAY 20TH DECEMBER 10.00AM - 3PM FARMERS MARKET THURSDAY 19TH DECEMBER 8.00AM - 1.00PM CRAFT, FOOD & VINTAGE MARKET EVERY SATURDAY 9.30 AM - 2.30 PM</p>
16 th December	5 th , 12 th and 19 th December	



On 27 November 2018, Ely Markets had the privilege of hosting a Farmers Market Special Showcase for HRH Prince of Wales and Duchess of Cornwall.



Recognition

Our very own Ely Markets Team have received a national award from NABMA for Team of the Year. The team have been recognised for their efforts and contribution towards our fantastic offer of different markets in Ely. Not only have the team continued to run a successful market but this year they have started new initiatives that have been well received by the community. The two new initiatives have been the Mini Markets and a 'Bring Your Own' campaign which are both tailored around encouraging people to shop little and often and reduce the use of single plastics.

Service Improvements

The 2018/19 Business Plan provided for the electrical infrastructure improvements on the Market Place. These works have now been completed.

Ely Markets has worked collaboratively with ECDC and City of Ely Council (who provided consent for their infrastructure to be used) to deliver a Wifi solution for Ely Market Place. The new Ely Free Wi-Fi network will be a huge benefit to all stall holders who will be able to take advantage of the steady signal and use hand-held payment machines.

Looking forward- the next twelve months



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Charter Market	Special Markets
Craft, Food & Vintage + Farmers	May 5, 6
Craft, Food & Vintage	May 25, 26, 27
Sunday Market & Bank Holiday	July 26
Christmas Market	August 23
Mini Markets	August 24, 25, 26
	Vegan and Vintage Fair
	Flavours of the World
	Summer Lates
	Summer Lates
	Flavours of the World
	October 19
	December 4, 11, 18
	December 15
	December 16, 17, 18, 20
	December 23
	Ely Vegan Fair
	Festive Lates
	Vegan Christmas Fair
	Christmas Mini Markets
	Christmas Market

Ely Market Place CB7 4NT www.elymarkets.co.uk 01353 665555

Ely Markets will continue to deliver the excellent regular markets that the community value and enjoy. In addition Ely Markets will host the following:

Vegan & Vintage Fair	5 th & 6 th May
Flavours of the World	25 th , 26 th & 27 th May
Summer Lates	26 th July
Summer Lates	23 th August
Flavours of the World	24 th , 25 th & 26 th August
Ely Vegan Fair	19 th October
Festive Lates	4 th , 11 th & 18 th December
Vegan Christmas Fair	15 th December
Christmas Mini Markets	16 th , 17 th , 18 th & 20 th December
Christmas Market	23 rd December

Ely Markets is more than just a business. Ely Markets not only provides markets & events but also acts as a community focal point, encourages small businesses & plays its part to increase footfall.

Staffing

The Ely Markets Team consists of 3 part-time Markets Development Officers, 1 part-time Markets Administrative Officer (vacant) and 1 part-time Deputy Market Supervisor (vacant). For the operational elements of the market, Ely Markets has a 'Wrecking Crew'.

Ely Markets Budget






Markets	2018/19	2019/20	2020/21
Salaries	122,879	126,559	129,090
Premises	30,049	44,871	45,768
Transport	2,192	2,550	2,601
Supplies & Services	23,973	21,600	22,032
Turnover	220,216	215,000	217,050
EBITDA	41,123	19,420	17,559

Please note that the Markets Service is maintaining the profitability levels that it has achieved in previous years. The service has been able to maintain previous profitability levels and make investments in improving the service, i.e. the electrical improvement works on the Market Place. The shows that the Markets service is a self-sustaining element of the business that relies on its own income to keep improving.

Grounds Maintenance

Services

ECTC currently carries out Grounds Maintenance services for a variety of different customers; District Council, Cambridgeshire County Council, Parish Council's, Schools and other private clients. Grounds Maintenance services included (but are not limited to):

Grass cutting	Hedge Trimming
	
SUDS Maintenance	Sports Pitch Line Marking
	
Tree Services	Sports Pitch Maintenance
	

Looking back- the last 12 months

In 2017/18 the Service turnover was £738,068.

This turnover is broken down as follows:

Council (including Sanctuary Contract)	£642,542
Parish Councils	£5,929
Schools	£81,067
Other	£8,529

In 2018/19 ECTC has

- Continued to deliver an excellent service to its existing customers
- Continued work with existing customers to ensure that the customer is receiving the best, most efficient service that can be delivered
- Continued to explore new commercial opportunities
- Continued to negotiate with developers to expand the SUDS maintenance area of business

The following contracts have been awarded in 2018/19:

- Bishops Walk Management Co Ltd (1 Year)
- Waterbeach Parish Council (1 Year)
- Kennett Primary School (1 Year)
- Montgomery House (Palace Green Homes) (1 Year)
- The Fledglings (Palace Green Homes) (1 Year)
- Fen Ditton School (1 Year)
- Bottisham Primary School (1 Year)
- Ministry of Defence (1 Year)
- Soham Village College (3+2 Year)
- The Shade Primary School Soham (3+2 Year)

These contracts have a cumulative value of £50,650 in Year 1 and £30,538 for the 3+2 Year).

ECTC are also awaiting the outcome of 5 other quotes which are a mixture of school and leisure contracts with an initial value of £111,893.52.

The Service continues to focus on building an excellent reputation with school trusts as these tend to operate in clusters.

For example in Soham, ECTC now carry out Grounds Maintenance Services for all the schools in Soham. Working within the cluster, due to the excellent and reliable service that was provided at Soham lead to the Academy inviting tenders for schools in Bottisham, Kennett and Sawston; ECTC were awarded all of these tenders.

Looking forward- the next 12 months

Over the next 12 months the Grounds Maintenance Service will:

- Continue to deliver an excellent service to its existing customers
- Work with existing customers to ensure that the customer is receiving the best, most efficient service that can be delivered
- Continue to explore new commercial opportunities
- Continue to negotiate with developers to expand the SUDS maintenance area of business

Staffing

The Grounds Maintenance Team consists of 20 members of staff; 1 Open Spaces & Facilities Manager, 1 Parks & Open Spaces Team Leader, 1 Open Spaces & Facilities Support Officer, 1 Open Spaces & Facilities Administrative Officer, 2 Gardeners, 9 Grounds Maintenance Operatives, 2 Grounds Maintenance Operatives (Seasonal), 2 Grounds Maintenance Operatives (Fixed Term) and 1 Apprentice Grounds Maintenance Operative.

Grounds Maintenance Budget

Grounds Maintenance	2018/19	2019/20	2020/21
Salaries	498,076	583,950	595,629
Premises	89,833	55,253	56,358
Transport	59,084	86,710	88,444
Supplies & Services	63,314	71,330	72,757
Turnover	841,641	854,531	863,076
EBITDA	131,334	57,288	49,888

Please note that the difference in costs from 2018/19 and future years is due to vacant posts. The difference in premises costs reflect in year needs.

Please note that the difference in turnover reflects existing contracts ending in 2019/20. ECTC is actively working to secure new contracts to replace the existing contracts that are coming to an end.

SWOT

Strengths	Weaknesses
<ul style="list-style-type: none">• Income generator• Reputation	<ul style="list-style-type: none">• Lack of experience in tendering for contracts

<ul style="list-style-type: none"> • Established team with skills and expertise • Diverse offer of skills • Contacts 	<ul style="list-style-type: none"> • Limited experience in a commercial environment
Opportunities	Threats
<ul style="list-style-type: none"> • Economies of scale increase potential new business • Expand the teams skill base, i.e. investment in training • Increase reputation • Develop new business areas; e.g. SUDS, Sports Pitch Maintenance • New trade contracts for goods and services 	<ul style="list-style-type: none"> • Competition from other service deliverers • Contracts ending and not being renewed • Weather • Employment of skilled workers