

WELSHPOOL TOWN COUNCIL
BUSINESS PLAN FOR 2016-2018
TOURIST INFORMATION CENTRE



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Town Clerk



1. Introduction

The Tourist Information Centre has provided a service under the Town Council since 2010 and from time to time there needs to be a monitoring of the service and a business plan to take forward and develop the service.

2. History

The Tourism budget was reduced by Powys County Council in 2010 with the effect that all services for Tourist Information Offices were to cease unless another party took them over.

Many have gone leaving Brecon as the only one now administered by Powys County Council. There are a number of information points but no fully operating centres in Mid Wales until you reach Aberystwyth.

The Town Council took a decision to take over the service and provide a full Tourist Information Centre based upon the following assessment of the Towns economy:

Economic base from local spend	25%
Economic base from visitors	10%
Economic base from B&B's & Caravan Parks	20%
Economic base from people stopping on their way to somewhere else	45%

This informed the Council that without a TIC & public toilets with car parking that the economic base of the town would be adversely affected.

3. Aims and objectives

The aims and objectives of the centre area identified as:

- i) To provide tourist information services to visitors to Welshpool
- ii) To provide community information to local people
- iii) To provide sales of maps, books and souvenirs
- iv) To provide a National Express and Main Line rail ticket service
- v) To provide such services at a 'value for money' cost.
- vi) Search out new lines of goods for sale.

4. Marketing

The centre does need to be marketed along with the public toilets and car parking. To this end the following actions are to be put in place:

- a) Banners in appropriate places close to the bypass.
- b) Regular press releases of events and activities of the centre under the TIC name.
- c) On bottom of press releases and banners should be a note about car parking and toilets.
- d) Continue with attendance at key events.
- e) Use TIC banner at all events that the TIC is present at.
- f) Consider events at Powys Castle, Railway etc (not for sales but for information)
- g) More signage on main roads coming into Welshpool.
- h) Meet with Tourist Attractions twice per year.

5. Sales

The sales of direct goods need to achieve a better profit level. At the current time there is 50% mark up. This needs to be increased to 75%.

The sales of goods on sale/return or on a commission basis should only take up space in the centre if the goods are selling at a reasonable rate.

6. Services

The current services are to be maintained with the addition of the main line rail tickets.

7. Web Site & Online activity

The web site of Visit Welshpool is to be promoted and kept up to date.

Consideration should be given within the first 3 months of the plan to the following:

- i) A TIC home page with TIC web address linking through to Visit Welshpool.
- ii) A face book page and a twitter page kept up to date.
- iii) Online sales.

8. Financial targets and cost plan

The financial cost plan with target figures is set out at the appendix.

8. Review and monitoring

A review will take place every 3 months to ascertain progress towards completion of the business plan with a written report. Such report to be put on file with the Business Plan and made available to the Events and Tourism Committee.

9. Action plan

The following actions are to be taken forward:

Ref	Action	By	Target date	Status
1	Repricing of goods to show 75% mark up	TIC staff	31.5.2016	
2	Web site TIC with link to Visit Welshpool	TIC staff	30.6.2016	
3	Facebook and twitter pages in place	TIC staff	30.6.2016	
4	Banner for bypass area in place	TIC to arrange with office	30.6.2016	
5	Get rail tickets in place as soon as possible	Town Clerk	Urgent	
6	Complete online sales report to Council	TIC staff	31.5.2016	
7	Press release programme put in place	TIC staff	Ongoing	
8	Contact railway and Powis Castle about TIC attendance at events	TIC staff	30.6.2016	
9	Complete review of plan	Town Clerk	1.9.2016	
10	Research new lines to sell in the TIC	TIC Staff	30.6.2016	
11	Host 2 meetings pa with Tourist Attractions	Town Clerk	Ongoing	

COST PLAN

WELSHPOOL TOURIST INFORMATION CENTRE					
YEAR					
		2016-17	2017-2018	2018-2019	2019-2020
INCOME	GRANT AID	12750	0	0	0
	TAXI OFFICE	4000	4000	4000	4000
	BED BOOKINGS	6000	6500	7000	7500
	DIRECT SALES	25000	30000	32500	35000
	COMMISSION SALES	10000	11000	12000	13000
	COACH COMMISSION SALES	60000	65000	70000	75000
	CANAL TRIPS	5000	5000	5000	5000
	FISHING LICENCES	1000	1000	1000	1000
	RAIL TICKETS	20000	40000	45000	50000
	REFRESHMENTS	1200	1500	1500	1500
	TOTAL INCOME	<u>144950</u>	<u>164000</u>	<u>178000</u>	<u>192000</u>
COSTS	RATES	950	974	1003	1033
	SERVICES	4000	4100	4223	4350
	RUNNING COSTS	1500	1500	1550	1600
	EQUIPMENT	1500	1500	1500	1500
	REPAIRS	1000	1000	1000	1000
	DIRECT SALES STOCK	10000	10000	10000	10000
	COMMISSION SALES STOCK	54000	58508	63008	67508
	FISHING LICENSES	950	950	950	950
	RAIL TICKETS	18200	36400	40950	45500
	RAIL TICKET MAINTAIN	0	2500	2500	2500
	CANAL TRIPS	4500	4500	4500	4500
	STAFFING	50000	51250	52531	53845
	MARKETING	1000	1000	1000	1000
	CAPITAL EQUIPMENT	10000	0	0	0
	TOTAL COSTS	<u>157600</u>	<u>174182</u>	<u>184715</u>	<u>195285</u>
	BALANCE	-12650	-10182	-6715	-3285