

**Cobtree Manor Park Visitor Centre/Café Update. October
2017**

Final Decision-Maker	Cobtree Manor Estate Charity Committee
Lead Head of Service/Lead Director	Head of Regeneration and Economic Development
Lead Officer and Report Author	Jason Taylor – Leisure Manager
Classification	Public
Wards affected	Boxley

Executive Summary

The information in this report is to update the committee on the performance of the Cobtree Manor Park Visitor Centre/Cafe as agreed at the Committee Meeting on 3rd August 2016 meeting.

This report makes the following recommendations to this Committee:

1. That it notes the contents of this Visitor Centre/Café Update.

Timetable

Meeting	Date
Cobtree Manor Estate Charity Committee	17 th October 2017

Cobtree Manor Park Visitor Centre/Café Update. October 2017

1. INTRODUCTION AND BACKGROUND

1.1 The Cobtree Manor Visitor Centre/ Café first opened in August 2015.

1.2 Below is a breakdown of the month on month costs and income from opening to 30 September 2017.

1.3

	Salaries	Agency	Staff Total	Cater Prov	Staff+Prov	Av. Servs	Total Costs	Sales	Outcome
Aug-15	2392	5719	8111	4709	12820	2844	15664	-13591	2073
Sep-15	3822	6485	10307	6562	16869	2844	19713	-16349	3364
Oct-15	3179	9883	13062	8766	21828	2844	24672	-18972	5700
Nov-15	2768	7725	10493	8471	18964	2844	21808	-8729	13079
Dec-15	3159	7779	10938	3949	14887	2844	17731	-9730	8001
Jan-16	2205	6344	8549	1314	9863	2844	12707	-8367	4340
Feb-16	3584	7727	11311	5029	16340	2844	19184	-12392	6792
Mar-16	6064	5191	11255	2625	13880	2844	16724	-14082	2642
	27173	56853	84026	41425	125451	22752	148203	-102212	45991
Apr-16	6185	5314	11499	8393	19892	3286	23178	-21027	2151
May-16	6403	4118	10521	6464	16985	3286	20271	-19805	466
Jun-16	8024	2403	10427	11493	21920	3286	25206	-19818	5388
Jul-16	9632	854	10486	11704	22190	3286	25476	-36492	-11016
Aug-16	10674	3526	14200	7535	21735	3286	25021	-32848	-7827
Sep-16	12667	2133	14800	17293	32093	3286	35379	-21179	14200
Oct-16	10672	453	11126	15058	26184	3286	29470	-21605	7864
Nov-16	9726	47	9773	10162	19935	3286	23221	-10942	12279
Dec-16	7287	0	7287	3081	10368	3286	13654	-11888	1766
Jan-17	10828	0	10828	1151	11979	3286	15265	-10100	5165
Feb-17	6303	0	6303	5894	12197	3286	15483	-13935	1548
Mar-17	8424	0	8424	5171	13395	3286	16881	-14485	2396
	106826	18849	125674	103399	229073	39432	268505	-234124	34381
Apr-17	11498	0	11498	14595	26093	2389	28482	34384	-5902
May-17	7837	389	8226	8950	17176	2389	19565	22599	-3034
Jun-17	7881	118	7999	8237	16236	2389	18625	21724	-3099
Jul-17	9763	0	9763	8591	18354	2389	20743	27467	-6724
Aug-17	12952	210	13162	17595	30757	2389	33146	42536	-9390
Sep-17	7009	0	7009	7171	14180	2389	16569	18454	-1885
	56940	717	57657	65139	122796	14334	137130	167164	-30034

1.4 For clarity in the total column in the right hand column of the table positive figures are shown in black and negatives in red.

1.5 The café was busy throughout the school summer holiday period taking an average of £1,599 per day over 45 days.

1.6 Lizzie, Helen and the team have worked extremely hard to keep the café running effectively, without their passion and dedication the café could not have performed anywhere near the level that it has.

- 1.7 Refinements to operations saw queuing times minimised so that the second point of sale did not have to be operated frequently.
- 1.8 Staffing levels were strictly managed with a maximum of 5 staff even at busy times.

Health and Safety

- 1.9 On 8th August the café received an inspection by the Environmental Health Food and Safety team. Food hygiene and safety practices and procedures, good order of the building and equipment, management procedures and compliance were all assessed and the café received the highest 5* rating.

Café Contractor

- 1.10 As the Committee is aware the catering at Cobtree Manor Park is being externalised from 30th October 2017 to DAGT, along with Mote Park and Maidstone Museum Cafes.
- 1.11 The handover is going well and officers recently visited the café at Alice Holt in Hampshire, which is a Forestry Commission site where DAGT operate the catering offer. The whole catering operation was very well set up and extremely efficiently run.
- 1.12 There will be a delay with the TUPE transfer of staff which cannot take place until February 2018 as this is the earliest that DAGT can be admitted to the KCC pension scheme. Arrangements have been made for the staff affected to remain as MBC employees, seconded to DAGT until this time.
- 1.13 Regular meetings with the staff at all of the cafes are taking place to ensure they are kept updated on the transition arrangements.

2. AVAILABLE OPTIONS

- 2.1 The report is to note only.

3. PREFERRED OPTION AND REASONS FOR RECOMMENDATIONS

- 3.1 It is recommended that the information in this report regarding the performance of the Café/ Visitor Centre is noted.

4. RISK

- 4.1 This report is presented for information only and has no risk management implications.
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5. CONSULTATION RESULTS AND PREVIOUS COMMITTEE FEEDBACK

- 5.1 The committee has previously resolved to receive regular updates on performance of the Café/ Visitor Centre.
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6. NEXT STEPS: COMMUNICATION AND IMPLEMENTATION OF THE DECISION

- 6.1 Any comments from the Committee will be passed on to the relevant parties.
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7. CROSS-CUTTING ISSUES AND IMPLICATIONS

Issue	Implications	Sign-off
Impact on Corporate Priorities	The work of the charity links directly to its charitable objects and the corporate priorities of the Council.	Head of Regeneration and Economic Development
Risk Management	Risks to running the estate are dealt with in the annual Estate Risk Management Report.	Head of Regeneration and Economic Development
Financial	Financial risks are considered in the ongoing finance updates.	Senior Finance Manager (Client)
Equalities	No Implications	

8. REPORT APPENDICES

None

9. BACKGROUND PAPERS

None