

Cobtree Manor Estate Charity Committee

Cobtree Manor Estate Update Report

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	Elizabeth Buckingham - Cobtree Manager
Classification	Public
Wards affected	Boxley

Executive Summary

The information in the report is intended to give the Committee an understanding of the day to day work of the Estate and the issues that affect its management. It also provides a record of all that is achieved across the different parts of the estate.

The estate update covers the period from when the Committee last met in November 2018.

This report makes the following recommendations to this Committee:

- 1) That the contents of this report be noted.

Timetable

Meeting	Date
Cobtree Manor Estate Charity Committee	17 th January 2019

Cobtree Manor Estate Update Report

1. INTRODUCTION AND BACKGROUND

1.1 This report covers the period from November 2018 to January 2019.

Cobtree Manor Park

1.2 Maintenance of the park over this period covers winter works
Works to the park include:

- Pathway vegetation management
- Removal of fallen trees
- Bulb planting
- Seasonal shrub pruning
- Further tree works following survey recommendations

Events

1.3 An outline events programme for 2019 has been completed.

Community

1.4 The Men's Shed Group continues to grow in numbers. Sales of wooden items such as bird boxes, insect houses and turned wooden bowls increased over the Christmas period.

Visitor Numbers

1.5 The vehicle counter suffered a further fault, failing to record vehicle movements after 11th November. The figures that were recorded up to that date do not appear to be credible, giving a total number of visitors for October 2018 as 42,395, a 70% increase on October 2017. In addition, the counter recorded vehicle movements of between 1000 and 2000 in a single hour on ten separate occasions. The possible reasons for the failure and unreliable recordings are being investigated with the manufacturer.

Cobtree Manor Park Visitor Numbers 2016-18

	2016	Quarterly	% on previous year	2017	Quarterly	% on previous year	2018	Quarterly	% on previous year
Jan	15923			21652			9644		
Feb	15798			19574			17940		
Mar	18227	49948	-1.15	25676	66902	33.94	11768	39352	-41.18
Apr	22144			30554			30444		
May	29076			24952			34489		
Jun	22031	73251	3.43	25694	81200	10.85	30519	95452	17.55
Jul	21043			31187			33522		
Aug	33192			37491			45813		
Sept	19468	73703	-5.57	23675	92353	25.3	31009	110344	19.48
Oct	15124			24995			42395		
Nov	17460			12290					
Dec	18138	50722	36.57	16623	53908	6.28			
	247624	247624		294363	294363				

Car park

1.6.1 Car park income for October and November saw a 13% increase compared to the same period in 2017. December's income figures have not yet been released. Forty three annual car park passes were purchased during November and December.

1.6.2 Following the committee's approval of the winning tender for car park improvements, pre-start meetings will be held in early January with a view to works commencing at the end of January.

Cafe and Visitor Centre update

1.7.1 A break-in occurred on 1st December. The front door was forced open and the empty safe was dragged out by a vehicle. Some drinks and confectionary were also stolen.

The stockroom walls, ceiling and floor were damaged along with racking and furniture. Much stock had to be written off.

Police attended but very little forensic evidence could be obtained. The CCTV images are being examined by the Police.

The vehicle gained access via the golf course and in doing so caused damage to the playing surface.

An assessment of all potential access points between the golf course and the park has been undertaken and sufficient large boulders have been sourced to narrow any gaps to prevent vehicle access by this route.

A further security review is to be undertaken to consider further measures and a verbal update will be given at the meeting.

Cobtree Manor Golf Course

1.8.1 December 2018 was a very good month for the course as weather conditions were excellent. Food and Beverage saw a year on year increase with exceptional feedback on the food and some customers have already made bookings for Christmas parties in 2019. Retail is down due to the pro shop being made smaller to accommodate the wellbeing room. The golf pro will be starting Get Active In Golf in February, a structured, six week programme for all ages and abilities.

1.8.2 Rounds Played

	Dec -17	Dec - 18	Difference
Rounds Played	1,623	1936	+313
Footgolf	32	0	-32

1.8.3 Marketing, Campaigns & Events

The planning application for the new club house and redesign of the course will be considered by committee on 31st January and the outcome of this will determine the marketing of the events programme for 2019

1.8.4 The Cobtree Wellbeing Programme

Figures and KPIs for the second quarter September-December are not yet available but a verbal update will be given at the meeting. A health and wellbeing event will be held at the golf course on January 18th with taster sessions, free health checks, nutrition information and the opportunity to find out more information. This will largely be promoted through social media.

Kent Life Farm Attraction

1.9.1 Visitor Numbers

Third quarter figures have not yet been made available. A verbal update will be given at the meeting.

1.9.2 Maintenance

A recent inspection of the Play Barn has shown the timber to be infected with wood boring, death watch and furniture beetles. The Play Barn will

have to be shut for two weeks in January to enable the specialists to carry out treatment.

Cobtree Railway

1.10.1 Planning Solutions, operators of Kent Life have been working on marketing and revenue forecasts in order to produce an updated business plan on which to base a decision to continue with the project.

1.11 AVAILABLE OPTIONS

1.11.1 The committee could choose not to note the information contained in this reports, however the committee has requested regular updates on the operations on the estate.

1.12 PREFERRED OPTION AND REASONS FOR RECOMMENDATIONS

1.12.1 It is recommended that the information in this report is noted.

1.13 RISK

1.13 This report is presented for information only and has no risk management implications.

1.14 CONSULTATION RESULTS AND PREVIOUS COMMITTEE FEEDBACK

1.14.1 No consultation has taken place since the last report.

1.15 NEXT STEPS: COMMUNICATION AND IMPLEMENTATION OF THE DECISION

1.15.1 Any comments from the Committee will be passed on to the relevant parties.

2 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.	
Financial	Financial risks are considered in the ongoing finance updates.	
Equalities	No Implications	

3 REPORT APPENDICES

- None
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4 BACKGROUND PAPERS

- None