

CENTRAL SWINDON NORTH PARISH COUNCIL

Pinetrees Community Café- Short Term Proposal

1st November 2017

1. Introduction

To assess options for Councillors to consider the re-establishment of the Pinetrees Community Café.

Under SBC Management the Community Centre had a permanent manned café which was awarded post tender to a locally based Social Enterprise. The agreement ran from 2011 until its annulment by SBC in mid-2017.

During the five year lease the Social Enterprise revised their focus from providing a community café to using the facilities for their external catering business. When the Parish Council took on the building we requested that either the Social Enterprise re-establish the café or cease to operate their large commercial outlet from the kitchens. The Social Enterprise chose to leave and left the Pinetrees Community Centre on August 31st 2017.

2. Report Details

- 2.1** Community cafes can provide healthy eating options at a low cost, as well as a range of other community benefits such as reducing social isolation, skills development from employing apprentices/volunteers and increased local spending. The Parish have inherited a catering equipped kitchen and we should consider the options for maximising its usage through a multi-faceted approach beyond the traditional café model.
- 2.2** The Café area is already diverse in that it plays host to community hire groups, a weekly lunch club, free childrens school dinners through 'Bridge The Gap' and a developing Brunch Club. It is envisaged that to complement these functions with a daytime Parish Community Café.
- 2.3** After reviewing tendering options for the Community Café and discussing informally with local social enterprises there appeared universal concern over starting a café with no inherent goodwill.

The capital expenditure required to provide a bespoke outlay would in the view of those we spoke to be prohibitive in setting up a community café. It was also considered a risk that custom was predominately dependant on the functions of the community centre as a host.

- 2.4** Whilst the centre does not currently correlate footfall, the Pinetrees Community Centre turns over in excess of £45,000pa from leases & hires with a steady term time usage.

There remains two core usage 'trough times' of Christmas from around late December – January 5th and during the Summer recess from mid-July to early September. In all, the facility offers around 41 weeks pa on a 'full schedule'.

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clerk@centralswindonnorth-pc.gov.uk

2.5 With the high number of full schedule weeks and a commitment to increase community centre usage it is proposed to establish a Community Café within the existing café space. The café will be aimed at both new organic external spend by promoting the café to parents passing to the Academy/Schools and local residents as well as to existing users such as the Walking Group, Keep Fit, The Nursery, ActiveLife and those using the space to study/work.

It is also proposed to tap into the corporate market by providing teas/coffees and snacks at the point of sale for community centre users. Currently the centre plays host to a number of large corporate bookings over 80 people where water/teas coffees could be provided. It is planned to include an option for those users to book teas/coffees in advance made available to those attending the bookings at a reduced rate. An invitation to purchase one of our pre-packaged options will be made to hirers at the point of hire. See Appendix A Suggestion. This will be pre-paid by the hirer and the invitation pre-printed on the hirers invoice to purchase and contact the Community Assets Manager.

It is proposed to set up a working Community Café for a period of twelve months from January 2018-July 2018. The capital request is outlined as follows:

2.6 Capital Expenditure:

Polar Display Fridge	£420.00
Bravilor FreshGround 310 Real Bean	£2,040.00
Lincat Griddle	£110.00
SAM4S Cash Register	£195.00
Lincat Seal 650 Curved Front Display	£963.99
	<u>£3,728.99</u>



*Revenue Estimates: Based on assumptions of Mon-Fri opening 10.00-14.00 41 Weeks p.a

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2.7 and actual income received from last auditable accounts of 2014/15 of former café provider.

** Based on potential spend of current corporate bookings. We have no definitive income projections to benchmark.

	WEEKLY	ANNUAL
Weekly Income based on 2014/15 Actual	£310.00	£12,710.00*
Weekly Corporate Packaged Spend projected	£70.00	£2,870.00**
INCOME	£380.00	£15,580.00
Staffing 4 hours @£8.25 x 5 days x 41w	£198.00	£8,118.00
Cost of Sales assuming 52% GP	£182.40	£7,478.40
EXPENDITURE	£380.40	£15,596.40
BALANCE +/-	- £0.40	-£16.40

In addition to the core hours, the evening Premises Assistant would instead of being based in the office be based within the café to extend the hours to 18.00. It is expected to increase usage.

We intend to prospect the community café through mailshots, advertising, leaflets, point of sale awareness for existing bookings and word of mouth. It is expected that the first 2-4 months may not reach the above projection(s) on turnover although expenditure will be reduced accordingly. We would also through our partners start to provide volunteer opportunities, possibly through North Star College, to work alongside to the act as the Catering Assistant.

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