

Agenda Item:	7.8
Report to:	Finance & Human Resources
Date:	Wednesday 25th November 2020
Subject:	Review of new financial activities
Summary:	Project plan for the proposed outside service at the sports park.
Recommendation	To consider proceeding with the proposed outside service at the sports park for a trial period.

1. Financial Activities

It is the role of the Finance and HR Committee to receive and review financial plans for new activities / events / service provision from other committees for consideration by the Council for approval and to consider which power/statute the parish council is using for the expenditure of each project that is undertaken.

2. Background

In June 2020 the Sports Park Working Group recommended that the sports park investigate the costs of mobile provision to service customers outside on pitches. Kings Hill Football Club indicated that the reason that they have elements of their club that bring their own coffee service is because they cannot get served quick enough in the café. They also indicated that the café itself is too far for spectators who are watching games at pitch 5 and pitch 2.

This project suggestion was put before the Amenities Committee in September 2020 and it was **RESOLVED** to progress with an outside service tent for a trial period. This trial period will be measured against success criteria.

An outside service was provided to Rondos at the end of October 2020 to make sure the equipment that was already held was in working order.

3. Local Government Power

The project can be progressed using the ancillary power in the Local Government Act 1972, S. 111.

4. Proposed Plan

Coffee service tent to be located:

- Alongside pitch 2 on Saturday mornings
- Between pitches 4 and 5 on the Sunday morning with the option to expand if the success measures are met.

This will serve filter coffee, tea, some cold drinks and some snacks. The outside service will operate sat 9am to 1pm and sun 9am to 3pm depending on matches. The opening times will be monitored and adjusted as need be as to not overspend on costs

Sales will have to be recorded manually and stock will be counted in and out. It will operate as cash only. Sales will be rung into the till at the end of the day to be recorded

Covid 19 regulations will be adhered to outside, the same as inside.

5. Equipment needed

The following equipment will need to be purchased:

- Large capacity Filter coffee machine
- Airpot dispense canisters for coffee and hot water 5L x 4
- Covid 19 Signage and distance marking
- Cool box to hold milk and other cold drinks

Total Capital Costs = £344.94

6. Labour Costs

The original plan was for two members of staff to operate the outside service however due to cost cutting measures this has been reduced to one person. The staff in the café upstairs will be used to run supplies to the outside service.

7. Success Measures

The project will be evaluated against the following items:

- Total sales of the café + outside versus last year sales on the same day (assuming the same number of games on site).
- Sales of the café versus Sales of the outside service.
- Income will be measured minus the staff costs.

8. Possible Project Failures:

- Sales in the café decline sharply, and the sales outside only supplement the café loss in sales while providing no benefit to service times
- The outside service does not cover its labour costs
- Sales vs last year are in decline

9. Projected Income

	Dec	Jan	Feb	March
Project Income	£750	£1,250	£1,000	£1,000
Staff Costs	£432.00	£576.00	£432.00	£432.00
Start Up Equip	£344.94	0	0	0
income over expenditure	-£26.94	£674.00	£568.00	£568.00

Decision Required.

To consider proceeding with the proposed outside service at the sports park for a trial period.

Contact Officer: Steve Cooke
Date: 18th November 2020