



**SKEGNESS  
TOWN COUNCIL**



# CAFÉ DANSANT

## BUSINESS PLAN

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# **1. BACKGROUND**

This Business Plan focuses on the details relating to the Tea Room & Café to be known as Café Dansant, that forms part of the Community Building “Tower Gardens Pavilion”. There is a full Business Plan for the whole of the Community Building which sets out the overall strategy, organisational information and strategic context. This plan is aimed at matters relating to the setting up, opening and operation of Café Dansant.

The name Café Dansant has history in Skegness dating to the 1920s. In 1920 the previous Sands Pavilion, on what is now Tower Esplanade, was purchased from the Earl of Scarborough by Skegness Urban District Council. They renamed it Café Dansant and it ran as a café offering “light lunches, dainty afternoon teas and iced fruit drinks”. In 1934 it became the Foreshore Centre and was eventually demolished in 1971.

The decision to choose Café Dansant as the name came following a suggestion by a member of the public quoting the historic value of the name. Council agreed.



*The seating area for Café Dansant will look over Tower Gardens and the Bandstand*

## **2. VISION & AIMS**

### **KITCHEN TEA ROOM/CAFÉ**

#### **Vision:**



Our vision for a Community Tearoom/Café in the Tower Gardens Pavilion is a facility that brings together members of the community, is a focus point for community events, and provides volunteering and work experience opportunities. A quality tearoom that provides those using the building and gardens with a community focused and “alternative choice” to other eateries in and around

Tower Gardens and which uses the best of local food to produce high quality meals. A space that reflects the Council’s commitment to the environment.

Committed to accessibility, good service and a warm welcome; a place for residents and community building users, young and old alike. Lincolnshire sourced food will be promoted and the needs of those with special dietary considerations will be met wherever possible. A place where people come to relax, to have a meeting or just to enjoy good food and beverages whilst enjoying the gardens. A community space to catch up with friends or make new ones.

#### **Aims**

We will deliver our vision through:

##### **1. Producing high quality food using local produce**

Our menus will be designed to appeal to the different sections of the community. We will source as much of our produce from Lincolnshire providers. Food will be freshly cooked and prepared on the premises with options on the menu for vegetarians, vegans, gluten free, dairy free and those with intolerances. We will always provide a healthy option. Initially in the first year we will aim to have summer opening hours from 10am to 4.30pm, 7 days per week and in winter a more limited opening 11am to 4pm, 5 days per week, or less, depending on demand but opening later/earlier for specific events. This will be reviewed

considering demand and feedback from customers. We will develop the menu over time, some examples of the types of food we expect to do are below:

- ❖ **Lunch:** a small range of quality sandwiches, paninis, jacket potatoes, soup of the day, salad options, a daily pot meal and other specials.
- ❖ **Cakes and snacks:** homemade cakes and pastries, changing daily, will be available throughout the day. We will also provide toast, teacakes, scones, fresh fruit, biscuits, flapjack bars, chocolate and crisps.
- ❖ **Afternoon Tea:** A traditional tea comprising finger sandwiches, scones with jam and cream and a choice of cake or pastry.
- ❖ **Drinks:** we will provide a selection of teas, a leading local Coffee Barista Coffee, fair trade filter coffee, soft drinks, juices and specials. We will offer Council branded reusable drinks bottle with a free bottle fill service for tap water.
- ❖ **Evening:** initially this will be run only to support evening events. In the future depending on customer feedback and market research there may be opportunities to offer “Pop Up” evenings of different themes from local providers and including alcoholic beverages (subject to licensing).
- ❖ **Mobile Cart:** we will work towards running a mobile cart in the second season located on the terrace with ice creams and a small selection of cold drinks.
- ❖ **Taste Lincolnshire –** Achieve Taste Lincolnshire recognition in the second year of opening.

## 2. Encouraging a range of social activities to include and integrate all sections of our community

Just as important as high quality, fresh food will be the customer focused environment that we create in the café that encourages community involvement. It will be the Cafe Manager’s responsibility to develop this.

- ❖ **Accessible to all:** Family friendly recognising the needs of all ages. Dementia and age friendly with memory boxes. Full “Changing Places” Hygiene Suite. In support of this we will strive to achieve:-
  - The Dementia Friendly Accreditation – Creating a dementia friendly community
  - The Changing Places Accreditation – meeting the needs of those that cannot access standard accessible toilets.
  - T.E.D Age-friendly Business Award
- ❖ **Social and leisure groups:** supporting a range of groups and provide opportunity for activities for our customers and encourage and support them to set up their own groups. This might include reading groups, knit and natter, board games, gentle fitness activities, film groups, open mike sessions and any activity that brings a positive community benefit and social cohesion. Although some activities may appeal to

specific sections of the community, our overall aim will be to integrate everyone around common interests bringing people together.

- ❖ **Book exchange:** we will investigate whether it is feasible to run a small used book exchange in the café where people can come and exchange books for a small fee.
- ❖ **Games:** we will investigate whether there is a demand to hold a collection of games that can be played by adults and children.
- ❖ **Hall activities:** We will encourage hall users to make use of the café facilities and opportunity for social interaction
- ❖ **Access to Heritage:** We will place the famous John Hassall “Jolly Fisherman” paintings on permanent display along with some town memorabilia. There will also be occasional event displays (e.g. Heritage Open Day) for the community and visitors to enjoy.

### 3. Providing volunteering and work experience for people

- ❖ **Apprenticeship:** We will provide an Apprenticeship for someone resident in the local area
- ❖ **Volunteers:** There will be volunteering opportunities in support of Aim 2.

### 4. Supporting the day to day catering requirements of the building and local events and activities in the gardens.

- ❖ **Income:** We will use any surplus from the café to contribute towards the wider costs of running the Community Building and Tower Gardens
- ❖ **Private areas:** Private garden areas accessible from the hall or side gate will be available to use in conjunction with the café for special events (fees may apply).
- ❖ **Outdoor Areas:** There will be public outdoor areas for consumption of café food and beverages.
- ❖ **Alcohol:** Initially it is not planned to sell alcohol but this will be considered during the first season in accordance with demand and customer expectations and is subject to appropriate licensing.
- ❖ **Events:** These include major events such as the SO Festival, Carnival and the Themed Festivals, together with smaller regular events such as music on the band stand and car shows.
- ❖ **Council branded items:** There will be a limited range of Council branded items for sale as part of the café food and drink offering such as re-suable cups and bottles.

### 5. Supporting and upholding the Council’s commitment to the environment.

- ❖ **Composting:** Vegetable food waste to be composted.
- ❖ **Plastics:** Avoiding single use plastics wherever possible.
- ❖ **Water:** Being a water filling station
- ❖ **Solar Energy:** Making use of solar energy to power café equipment

### 3. IMPLEMENTATION PLAN

#### Project Timescale

The work leading to the start up of the Tea Room/Café will commence once the building is officially handed over from the main building contractor. It has been assumed that there will be a soft opening on 4<sup>th</sup> May 2020 with an official opening once the Tea Room/Café is operating effectively. Assumptions for task timescale have been made based on the following:-

Activity	2020	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Possession of building													
Kitchen fit out completion													
Setting up structure and recruiting staff													
Purchasing furniture and small kitchen equipment													
Policies and Procedures (e.g. Allergies, customer service, managing cash, card payments, health, safety and hygiene, ordering, stock management, signage, waste management etc),													
Staff training (this includes all functions not just cooking, but also new accounting, risk management, administration, community development. This does not imply that all staff will be training every day.													
Develop initial menus and prices													
EPOS and accounting													
Develop branding and publicity													
Developing relationships with suppliers													
Trial Run of Menu Options													
Marketing open days													
Soft Opening													
Customer Feedback Review													
Operational Review													

## **4. OUR RESOURCES AND RESPONSIBILITIES**

### **SKEGNESS TOWN COUNCIL:**

- Accountable body
- Overall strategy
- Signing off business plan, finance and resources
- Governance and risk management
- Annual review

### **TOWN CLERK/DEPUTY TOWN CLERK**

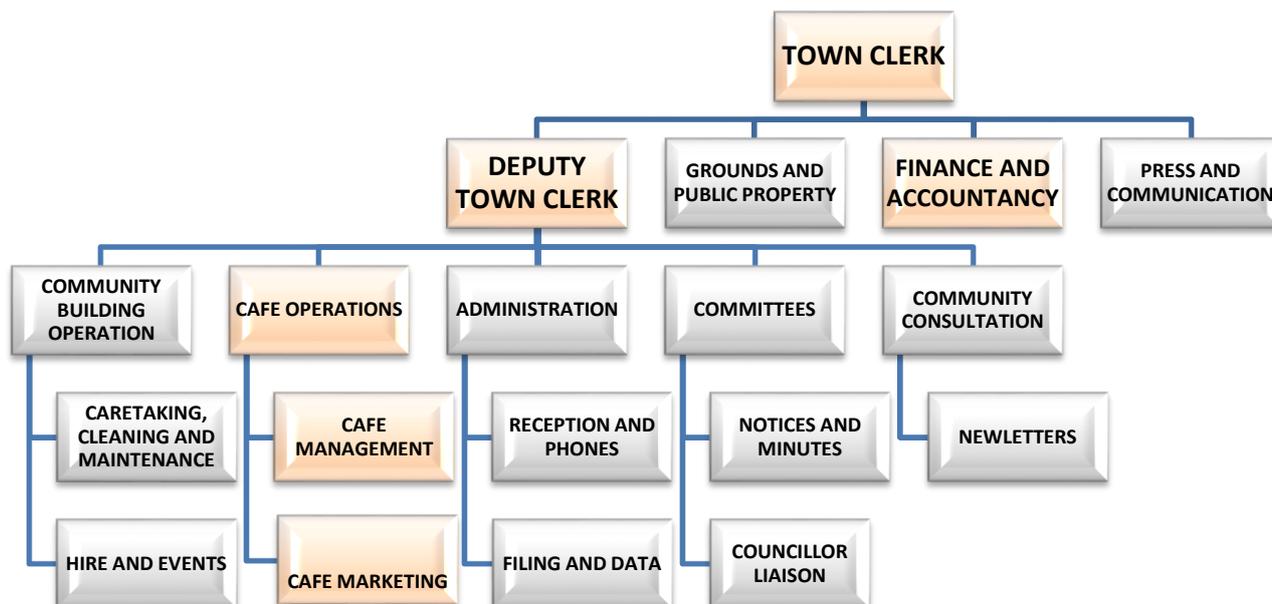
- Implementing strategy and business plan
- Overseeing finance and resources
- Overseeing legal and policy compliance
- Overseeing and managing furniture and equipment
- Maintaining standards
- Marketing and promotion
- Community

### **CAFÉ MANAGER**

- Hands on operational responsibility for Café
- Supplier Management, Ordering and Stock Control
- Menus
- Hygiene and Cleaning
- Rotas and staff supervision
- EPOS and cash reconciliation
- Development of community aspects of Café
- Quality
- Engaging with customers

## STAFF:

### Operational Functional Structure



## 5. LEGAL POWERS, COSTS & ASSUMPTIONS

### Powers

The Council will be using the following powers in the provision and management of the Tea Room/Café :-

- ❖ Local Government (Miscellaneous Provisions) Act 1976 Section 19
- ❖ Local Government Act 1972 section 145

The Tea Rooms/Café is incidental to the Council's provision of the building and in particular the Community Hall which will be used for a variety of entertainments and recreational functions, and also incidental to the provision of Tower Gardens defined as a park and pleasure ground.

Any surplus due to the provision of the tea room will be set against the provision, operation and maintenance of the Tower Gardens Pavilion and the wider Tower Gardens.

## Start Up Costs

The provision of large kitchen appliances/equipment will be met from within the main building start up budget in 2019/20 and 2020/21. Other start up costs including, but not limited to, initial staff costs, initial stocks and supplies, will be charged to an identified trading account, within the Council's overall accounts, and this will be initially funded through a specific reserve set aside for the Community Building, until the Tea Room/Café is properly trading. It is envisaged that the Tea Rooms/Café will take a full 12 months to reach a position where all costs are covered and a surplus can be produced. This has been built into the Council's budget for 2020/21 and considered by Council as part of its risk management plans.

Initially it is planned to provide 32 inside the cafe and a further 44 covers outside 28 on moveable tables on the patio area and a further 16 on fixed wooded benches on the grassed picnic area to the east of the building. It is envisaged that the moveable tables can be stored at the back of the hall in poor weather.

## Assumptions relating to costs and income

All rates and utility costs will be accrued to the Building as a whole. The Tea Room Café will not have separate charges, however an assessment of these can be made at each year end to evidence the value of the facility to the building and will be reviewed during the year as part of the quarterly governance function.

The following assumptions have been taken into account for budget costs and income:-

## The Building

Type of Expenditure	Assumptions
Business Rates (Charged to the building)	From a review of a large number of business premises listed on the .gov rating site, a figure of £100/m <sup>2</sup> has been used to calculate the Rateable Value. This is typical of ground floor office accommodation. Community space is often rated lower, whereas tea room areas can be higher. The actual cost will not be known until it is officially valued post build.
Water/Sewerage (Charged to the building)	On a metered system the largest water element will be for the kitchen and toilets. The estimate is based on the Town Hall costs (which is a much larger building) plus an amount for the Tea Room.

<p>Commercial Waste (Charged to the building and Tower Gardens)</p>	<p>It is envisaged that office waste will be sorted into recyclable and non-recyclable. It is hoped to compost organic kitchen waste on site together with leaf litter from the gardens. Most of the building general waste is likely to come from Café Dansant and the hire of the Hall. Efforts will be made to minimise waste as far as possible. A single contract will be procured for all commercial waste once volumes have been established. It is envisaged that overall waste from the building will be far less than the waste from Tower Gardens.</p>
<p>Energy (Charged to the building)</p>	<p>The design has, as far as possible, created an energy efficient building. The biggest potential energy user will be the Tea Room, but again to a significant extent consumption will be dependent on success. Higher usage should also mean higher income which can be used to offset costs. The Mechanical/Electrical Engineer has provided estimated running costs which fit with budgetted figures. The building is equipped with Solar Panels to help reduce running costs.</p>
<p>Caretaker/Cleaning</p>	<p>General start and end of day caretaking and cleaning of the building will be undertaken as part of the Tower Gardens Grounds Team already appointed. The kitchen area, toilets and the Café area will be cleaned during the day by the Council's Café Dansant staff.</p>
<p>Building Insurance (Charged to the building)</p>	<p>This is based on about 50% of what is paid by ELDC for the Town Hall which is an older and more complex building and significantly bigger.</p>
<p>Door, security and legionella maintenance (Charged to the building)</p>	<p>An allowance has been made to cover a typical legionella plan and a moderate extension to our existing security arrangements.</p>
<p>Accountancy Functions</p>	<p>The Café Manager will be responsible for daily cash, stock control, ordering etc. However, it will be necessary for the manager to work closely with the Finance Assistant and RFO. Some extra Admin hours have been agreed by Council which will help free some Finance Assistant time. The impact will be assessed after the first year of operation.</p>
<p>Maintenance (Charged to the building)</p>	<p>Maintenance costs tend to increase as the building ages. Allowance has been made for a routine maintenance regime (e.g gutter clearance, window cleaning) and a</p>

	contribution to a reserve. This can be shared across other public property assets to spread the risk.
Staffing Levels and costs	See Below
<b>INCOME</b>	
Tea Room	The Council will run the Tea Room under its own legislative powers to retain control and the ability to deliver the vision. It will aim to provide a contribution to costs rather than make a profit. As it becomes established this can be reviewed. All the provision and running costs of the Tea Room are therefore within the general building costs for accounting purposes. The surplus generated is therefore calculated on gross takings less the cost of purchases, staff and VAT. Initially a modest turnover is expected and this is reflected in the Council's budget for 2020/21.
Room Hire	Where the room hire includes catering or refreshments the additional income from this will be put through the Café EPOS.
Potential Sales	See Below

## Potential Sales

Season	Weeks	Days	Open Hours	Estimated Gardens visitors per hour	5% attraction ratio	Café destination /Building visitor	Café Seats occupied per hour	Average Taking per seat	Hours	Potential Sales	
										Hourly Taking	Total
Peak	7	49	7.5	450	23	7	30	£6	367.5	£180	£66,150
Shoulder peak season	13	91	6.5	150	8	4	12	£5	591.5	£60	£35,490
Shoulder low season	13	91	5.5	60	3	4	7	£5	494	£35	£17,518
Low season	17	85	4	20	1	4	5	£5	340	£25	£8,500
Closed		15	0				0				
<b>Total Days</b>		<b>331</b>							1793 Total		£127,658

## Staffing Levels

Summer	Open	Close	Hours	Prep Hrs	Daily Hrs	Total work hours
M	9.30am	5pm	7.5	0.5	8	23.5
T	9.30am	5pm	7.5	0.5	8	24
W	9.30am	5pm	7.5	0.5	8	31
Th	9.30am	5pm	7.5	0.5	8	31
F	9.30am	5pm	7.5	0.5	8	31
Sa	9.30am	5pm	7.5	0.5	8	35
Su	9am	6pm	6	0.5	6.5	32
					<b>Total p.w.</b>	<b>207.5</b>
					Weeks	7
						<b>1452.5</b>
Shoulder	Open	Close	Hours	Prep Hrs	Total Hrs	
M	10am	4.30pm	6.5	0.5	7	16
T	10am	4.30pm	6.5	0.5	7	16
W	10am	4.30pm	6.5	0.5	7	16
Th	10am	4.30pm	6.5	0.5	7	16
F	10am	4.30pm	6.5	0.5	7	16
Sa	10am	4.30pm	6.5	0.5	7	29
Su	11am	4pm	5	0.5	5.5	26
					<b>Total p.w.</b>	<b>135</b>
					Weeks	13
						<b>1755</b>
Autumn/Spring	Open	Close	Hours	Prep Hrs	Total Hrs	
M	10am	3.30pm	5.5	0	5.5	11
T	10am	3.30pm	5.5	0	5.5	11
W	10am	3.30pm	5.5	0	5.5	11
Th	10am	3.30pm	5.5	0	5.5	11
F	10am	3.30pm	5.5	0	5.5	11
Sa	10am	3.30pm	5.5	0	5.5	19
Su	10am	3.30pm	5	0	5	17
					<b>Total p.w.</b>	<b>91</b>
					Weeks	13
						<b>1183</b>
Winter	Open	Close	Hours	Prep Hrs	Total Hrs	
M	closed		0	0	0	0

T	closed		0	0	0	0
W	11am	3pm	4	0	4	8
Th	11am	3pm	4	0	4	8
F	11am	3pm	4	0	4	8
Sa	11am	3pm	4	0	4	10
Su	11am	3pm	4	0	4	10
<b>Total p.w.</b>						<b>44</b>
Weeks						17
<b>Total Hours</b>						<b>5138.5</b>
Events and Mgt						100
Leave 12.07%						620.2
<b>TOTAL HOURS TO STAFF</b>						<b>5858.7</b>

The plan will be to employ a full time Café Manager from March 2020 to allow time for full preparation to be ready for the soft opening. From mid/late April a part time Senior Cafe Worker and Trainee/Apprentice will be employed. The Senior Cafe Worker will be contracted to work 1393 hrs per annum (0.72 FTE) and the Trainee/Apprentice 1487 hrs per annum (0.77 FTE).

All staff will work on an annualised hours basis working more in the summer and less in winter. The Cafe Manager will be expected to be available for work on all peak days (e.g. Weekends and School Holidays) whilst the Senior Cafe Worker and Apprentice will need to be flexible to fit in with rotas and peak periods as set out by the Manager. Other staff will be employed on short hour seasonal contracts of 2 to 4 hours per week. Depending on fluctuations in demand it may be necessary to employ some on “non-restrictive” seasonal hours (i.e. bank staff) who can be called in at short notice.

It is important to remember that the remit of the cafe is beyond that of a commercial cafe and includes community development aspects. Therefore, the often-used rule of thumb that staff costs should represent a third of sales, is not an appropriate measure here as staff will be fulfilling other roles.

<b>Staff Costs</b>						
	Scale	Hrs	FT Equiv	Hourly Rate	Salary	Costs
Manager	Assumed SP 10 to 16	1924	1924		£20,751	£20,751.00
Dep	Assumed SP 2 to 3	1393	1924		£17,711	£12,822.98

Apprentice/Trainee	Assumed NMW	1487	1924	6	8,922
					£45,744.98
Seasonal & OT	Assumed NMW	1054		6	6,324
Oncosts					£8,839.60
<b>Total</b>		<b>5858</b>			<b>£57,660</b>

### Gratuities and Concessions

Gratuities will need to be managed in accordance with rules from HMRC. A suitable and practical system will be developed with the Cafe Manager.

No food, drink or discount on food and drink will be provided to staff working within the café. It is proposed that there is no special price or free offering to other Council staff or Councillors.

Refreshments provided for meetings will need to be paid for by the organiser or by individuals.

### Trading Account

	Year 1 2020/21	Year 2 2021/22
General Sales *	110000	127000
Room Refreshments	500	1000
Events and specials	500	1000
<b>Total Sales</b>	<b>111000</b>	<b>129000</b>
Sales less VAT	92500	107500
Cost of sales	30525	35475
Gross Return	61975	72025
Staff **	£57,660	£57,660
Surplus to BA	4315	14365

\* Sales have been reduced on the basis that sales will build over time

\*\* This will change with volume of sales. Assumes some students on NMW.

## **6. MARKETING AND COMMUNICATIONS**

There has been a continuing dialogue with the community regarding Tower Gardens Pavilion through the design and build phase. This has been done through social media, the press, local radio, newsletters, articles in the church magazine and at face to face events. The local community has been involved in choosing the names of the building and café.

The purpose of wider community engagement has been to:

- Inform - Keep people informed, aware and up to date with all aspects of the project development
- Consult – Engage and listen to all stakeholders' views as the project progresses to ensure a match between the project development and stakeholder expectations.
- Involve – Ensure the wider community have an opportunity to influence the decision-making process.

The aim is to ensure that there is ongoing community engagement with Café Dansant and thereby learning and development opportunities in respect of how the building and more especially the café operates. This engagement will:-

- Create a real sense of participation and community
- Encourage new people to get involved and use the cafe
- Inspire creative, positive thinking toward the Cafe
- Encourage new partnerships and uses for the Café and wider building

Stakeholder groups identified include:

- Residents
- Voluntary & community sector
- Disability sector
- Older people
- Young people
- Parents with young children
- Visitors – day and staying
- Business – Retailers, hospitality, commercial

A wide range of engagement activities is required to maximise impact and continuous engagement activity is needed to ensure ongoing involvement and interest in the Cafe. This will be done through continued information giving, consultation and engagement via methods such as newsletters, social media, website, notice boards, public meetings,

through local Councillors as well as site visits whilst under construction and other engagement events e.g. time capsule burial, competitions.

### Marketing & Communications Plan

For the marketing of Café Dansant, it is planned that there will be a soft opening period where marketing information is being prepared but is not released into a campaign. This period is intended to allow for staff training, honing procedures and working practices and to ensure that during this development stage the café is not overrun.

Once there is confidence that the café can be operated effectively, the marketing plan will be implemented.

The aim of the Marketing and Communications plan will be to promote the Café and the new facilities in the building with the purpose of raising awareness and generating good volumes of footfall consistently throughout the year which, in turn, will lead to sustainable levels of usage and affordability. This needs to be balanced against the cost, time and effort involved. With this in mind, use will be made of existing channels wherever possible.

Branding	Branding is made up of both imagery and a key message which incorporates the ‘voice’ of the organisation but focuses on the community theme. Brand development for the Café will be undertaken once the building is occupied. Once agreed the brand will be applied consistently to all materials and communication used to promote the Cafe. Emphasis will be given to identifying the key messages of quality local produce in a quality community café/tearoom.
Website	The Council website will be used. It has the advantage of being a good medium for communicating greater levels of detail and a wider range of information. A Café Dansant Domain name will feed directly to the appropriate pages on the Council website which will include information on the menu (including allergens), opening times, promotions and contact details specifically for the Café.
Social media	Key social media identified from initial engagement with the community are Facebook, Twitter and Instagram. Use these as a key medium for promoting the facilities and activities. Ensure responsibility for regular posts are included in a staff member’s job description. Café Dansant will have it’s own Facebook page.

Signage	On-site signage will be developed as part of the branding exercise and will be applied to the Café, building and within Tower Gardens.
Posters, banners, brochures, leaflets, menus.	As appropriate and consistent with the branding standard these items will be developed and used to promote the café and wider building, as and when required. A key element will always be the inclusion of the website and social media addresses to drive traffic to these online options. Seasonal changes to the menu offering will be made and promoted.
Media relations & PR	Extend the links with the media beyond the current community engagement purpose to promote the range of activities and facilities provided by the Café and wider building. Also use this approach to promote success stories achieved and the organisations operating from it to enhance the overall image of the facility and raise the profile.
Advertising	Where the PR effort needs to be supplemented build on existing relationships with local press and radio, to promote events and activities.
Pricing	Pricing is a key component of the overall marketing of the facility making a clear statement of quality and value for money. It is important that the price point is within competitive parameters of the local economy. Work will be undertaken to review local economic factors in setting prices which satisfy both competitiveness, sustainability and the underlying purpose of the café and building facilities.
Staff/volunteers	Training will be undertaken for all staff and volunteers to ensure they have a good understanding of the food and facilities on offer and the messages being promoted. This will ensure a consistent approach to the promotion of the Café and building facilities.

## **7. MONITORING AND EVALUATION FRAMEWORK**

Time will need to be allowed within future workloads to undertake reviews and to create evaluation reports that will be useful when measuring success and financial viability. This will help to establish a track record of learning and improving and ensure good governance

by the Council. This will be completed by the Town Clerk and Deputy Town Clerk in conjunction with the Café Manager once the Cafe has been operational for a season and will be reported to full Council for evaluation. The Café will also be monitored and evaluated within the larger scope of the whole building. The Tower Gardens Pavilion Business Plan sets out the approach to this.

## **10. RISK ANALYSIS**

Skegness Town Council holds The Quality Gold Award demonstrating that this Council is at the forefront of best practice and achieves excellence in governance, community leadership and council development. This includes having a robust and well embedded risk management scheme in place that follows the principles of Identify, Assess, Control and Review. These risks are regularly reviewed and overseen by the Councils’ Management Committee.



The initial risks are separated into project and operation risks:-

<b>PROJECT RISKS</b>	<b>INITIAL RISK LEVEL</b>	<b>MITIGATION</b>	<b>RESIDUAL RISK LEVEL</b>
Visitor numbers fewer than expected (weather can impact)	Medium	Good signage Community events Branding and marketing Seasonal Promotions/Menu Changes/Events	Low
Income lower than expected or costs higher than expected leading to net revenue loss	High	Regular review of income and expenditure. Supplier and Pricing reviews. Early interventions.	Low

Inability to recruit sufficient or suitable staff	Medium	<p>Advertise early</p> <p>Competitive pay and conditions</p> <p>Make it a nice place to work</p> <p>Provide training and development opportunities</p>	Low
Economic downturn	Medium/high	<p>Monitor and adjust menu/pricing accordingly</p> <p>Special offers and promotions</p>	Low/Medium
Controlling food/hygiene related issues	Medium	Train all staff including Town Clerk/ Deputy Town Clerk to ensure proper oversight	
Supply chain unreliable	Low	Monitor and seek alternatives if required	

<b>OPERATIONAL RISKS</b>	<b>INITIAL RISK LEVEL</b>	<b>MITIGATION</b>	<b>RESIDUAL RISK LEVEL</b>
Food Hygiene	Medium	Training and supervision – to include level 3 Food Hygiene training for Café Manager, Town Clerk and Deputy Town Clerk	Low

		<p>Cleanliness and Hygiene procedures in place</p> <p>Management oversight</p> <p>Inspections, temperature checks and documentation</p>	
Allergens/Allergic Reactions including food and cleaning chemicals	Medium/High	<p>Training, awareness and supervision</p> <p>Clear labeling and separation to avoid cross contamination</p> <p>PPE provided and training provided on use</p>	Low
Slips & Trips	Medium	<p>Training &amp; Awareness</p> <p>Non-slip specialist flooring</p> <p>Good cleaning regime</p> <p>Sign</p>	Low
Contact with electrical equipment, machinery and knives	Medium	<p>Training and supervision provided</p> <p>Procedures and risk assessment in place</p> <p>Manufacturer guides provided</p> <p>Inspection and maintenance</p> <p>PPE</p>	Low

Fire	Medium	<p>Fire alarms</p> <p>Fire prevention strategy and fire prevention strategy in place</p> <p>Fire procedure and training provided</p> <p>Regular checks and maintenance schedule</p> <p>Emergency escapes and fire fighting equipment</p> <p>No Vaping and Smoking policy in place</p> <p>Cleanliness and Hygiene Procedures in place</p>	Low
Contact with steam/burns	Medium	<p>Training and supervision provided</p> <p>Manufactur guidance and maintenance checks</p> <p>PPE</p>	Low
Supply chain unreliable	Low	Monitor and seek alternatives if required	Low

## 11. PEST ANALYSIS



This is a framework analysis tool to track the external environmental factors which could influence the project and its successful development. It is essential to have a clear understanding of the potential influencing factors and the degree to which they could affect the project, either positively or negatively.

Set out in the table below are some of the potential external factors which will need to be considered and the potential impact they may have.

<b>PEST ANALYSIS – Tower Gardens</b>			
<b>Political:</b>	<b>Impact +/-</b>	<b>Economic:</b>	<b>Impact +/-</b>
<ul style="list-style-type: none"> <li>Supported by Skegness Town Council and East Lindsey District Council</li> <li>Builds on the ethos of the Localism Act devolving Community Asset management from District to Town level</li> <li>Supports the Lincolnshire Local Enterprise Partnership objectives</li> <li>Brexit vote</li> </ul>	<ul style="list-style-type: none"> <li>+ full support has been given &amp; ongoing</li> <li>+ full support provided &amp; ongoing involvement with community</li> <li>+ building constructed on transferred land demonstrating track record</li> <li>+ project contributes to these objectives</li> <li>- creates an uncertain environment and could influence political support</li> </ul>	<ul style="list-style-type: none"> <li>Seasonality of coastal communities reliant on the tourist £</li> <li>Situated in one of the 10% most deprived wards</li> <li>Brexit ongoing economic uncertainty</li> </ul>	<ul style="list-style-type: none"> <li>+ opportunity for future year-round attraction</li> <li>+ investment in deprived ward and</li> <li>+ decline in value of £ could increase staycations &amp; increase domestic spend, also attract more overseas visitors</li> <li>- Uncertainty may hold back domestic expenditure</li> <li>+ but may also increase the need for more</li> </ul>

		<ul style="list-style-type: none"> <li>Economic regeneration</li> </ul>	<p>community “social support”</p> <p>+ Supports other key investments in the town &amp; will benefit from them</p>
<p><b>Social/Legal</b></p> <ul style="list-style-type: none"> <li>Attitudes and law increases disability requirements</li> <li>Changing demographic with aging population</li> <li>Anti-social behaviour &amp; substance abuse</li> </ul>	<p><b>Impact+/-</b></p> <p>+ Facility for everyone – totally inclusive</p> <p>+ Disabled “Changing Place” designed in to project</p> <p>+ potential partnership with Talk Eat Drink (TED) social inclusion project for older people and those socially isolated</p> <p>+ Physical presence in gardens tackles an area which had previously become known for street drinking and drug taking.</p>	<p><b>Technological/ Environmental</b></p> <ul style="list-style-type: none"> <li>Increased reliance on connectivity for communication</li> <li>Green agenda</li> </ul>	<p><b>Impact +/-</b></p> <p>+ Provision of wireless hotspot will support this</p> <p>Use of solar power.</p> <p>+ impact on energy efficient design of building</p> <p>+ recycling</p> <p>+ composting of green food waste</p>

## 12. SWOT ANALYSIS

This SWOT analysis looks at the internal strengths and weaknesses of the project organisation and at the external threats and opportunities which could impact on the success of the project.



<b>SWOT ANALYSIS</b>	
<p><b>Strengths:</b></p> <ul style="list-style-type: none"> <li>• Small but effective staff management team with support from Cllrs.</li> <li>• Sound project management &amp; monitoring skills &amp; procedures</li> <li>• Excellent location between town centre and foreshore overlooking gardens</li> <li>• Any financial surplus fed back into community facilities</li> </ul>	<p><b>Weaknesses:</b></p> <ul style="list-style-type: none"> <li>• Partially reliant on people coming through the gardens in winter months</li> <li>• Council is more regulated than private sector</li> <li>• New Task for Council</li> <li>• Lack of Experience</li> </ul>
<p><b>Opportunities:</b></p> <ul style="list-style-type: none"> <li>• Local support for a café in gardens since 2011, repeated in subsequent community consultations.</li> <li>• Present lack of similar facilities</li> <li>• Fits with other regeneration investment in the town</li> <li>• Extending into new markets – out of season, disabled and third sector</li> <li>• Build on supporting local thirst and ideas for new events and increasing leisure demands</li> </ul>	<p><b>Threats:</b></p> <ul style="list-style-type: none"> <li>• New markets do not open</li> <li>• Weather, adverse impact of climate change</li> <li>• Impact of Brexit on economic uncertainty</li> <li>• Income &amp; Expenditure</li> </ul>

### **Authors:**

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