







We are a community organisation.

Our mission is to deliver social benefit in every service we offer.

We understand that quality and effort drive sustainability.



SUFFOLK INSPIRING YOUNG PEOPLE AWARD 2018 High Sheriff of Suffolk

INNOVATION OF THE YEAR 2017
Suffolk County Council Raising the Bar Awards

Support >5,000 people pa - accommodation, employment, mental health services

Sams Cafés host >2,000 volunteering hours pa

Lowestoft Park Run attendees >2,500

Living Wage Foundation employer

Silver Investor in People

CEO in EADT Top 100 Inspirational Women in Suffolk 2018

Turnover £3.2m

Approx. 140 staff and volunteers









A year-round place for everyone

COMMUNITY

Opportunity Pride



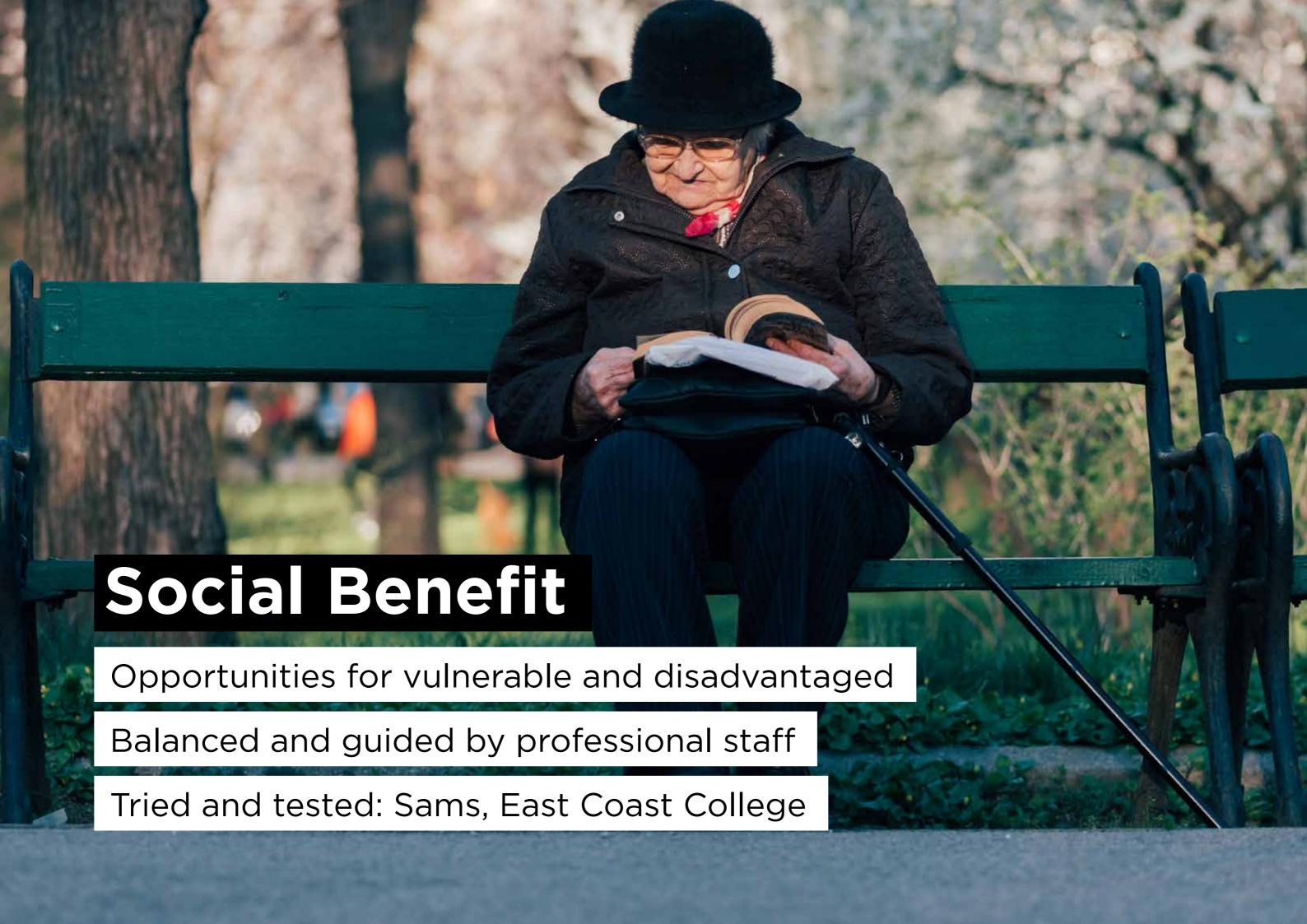
VISITORS

Enjoyment Delight















Initial baseline details

THERE ARE TWO MAIN MARKETING OBJECTIVES:

To achieve break-even coffee shop sales.

To position the cafe as a key tourist attraction and to be a provider of employment and community support services for the local population of Great Yarmouth.

SALES ANALYSIS AND FORECAST

Research has been undertaken to establish the footfall in the coffee shop area (i.e. along the promenade). Three time slots were reviewed and the following count was taken of potential customers walking past the coffee shop location:

08.30 - 09.30 - 196 individuals

12.50 - 14.00 - 506 individuals

15.45 - 16.45 - 312 individuals

This gives a daily total of 1014 individuals. Using the assumption that 10% of this group will purchase one coffee we have based a target financial forecast on sales of 600 cups of coffee per week (for a 6 day a week opening).

Costings are based on total cost to produce one cup of medium (12oz) coffee (including milk, sugar, cup, lid and stirrer) @ 0.26p. Sales price will be set at £1.60 which is a mid-level cost compared to other local suppliers with process ranging from £1.15 to £2.20.

EXAMPLE RISK AND MITIGATIONS REVIEW BEING UNDERTAKEN:

Risk: The coffee shop area has limited seating area which may restrict increasing sales in the future.

Mitigation: The financial break-even point will be based on the current indoor seating and take away market. The garden area will add to this.

Risk: Product supplies will inevitably increase over the years and our sales costs will reflect any increase.

Mitigation: We already purchase large amounts of catering goods (approximately 40k per annum for our other services) so we have existing accounts and processes to be able to buy in bulk and therefore reduce costs far more economically than a stand-alone coffee shop.

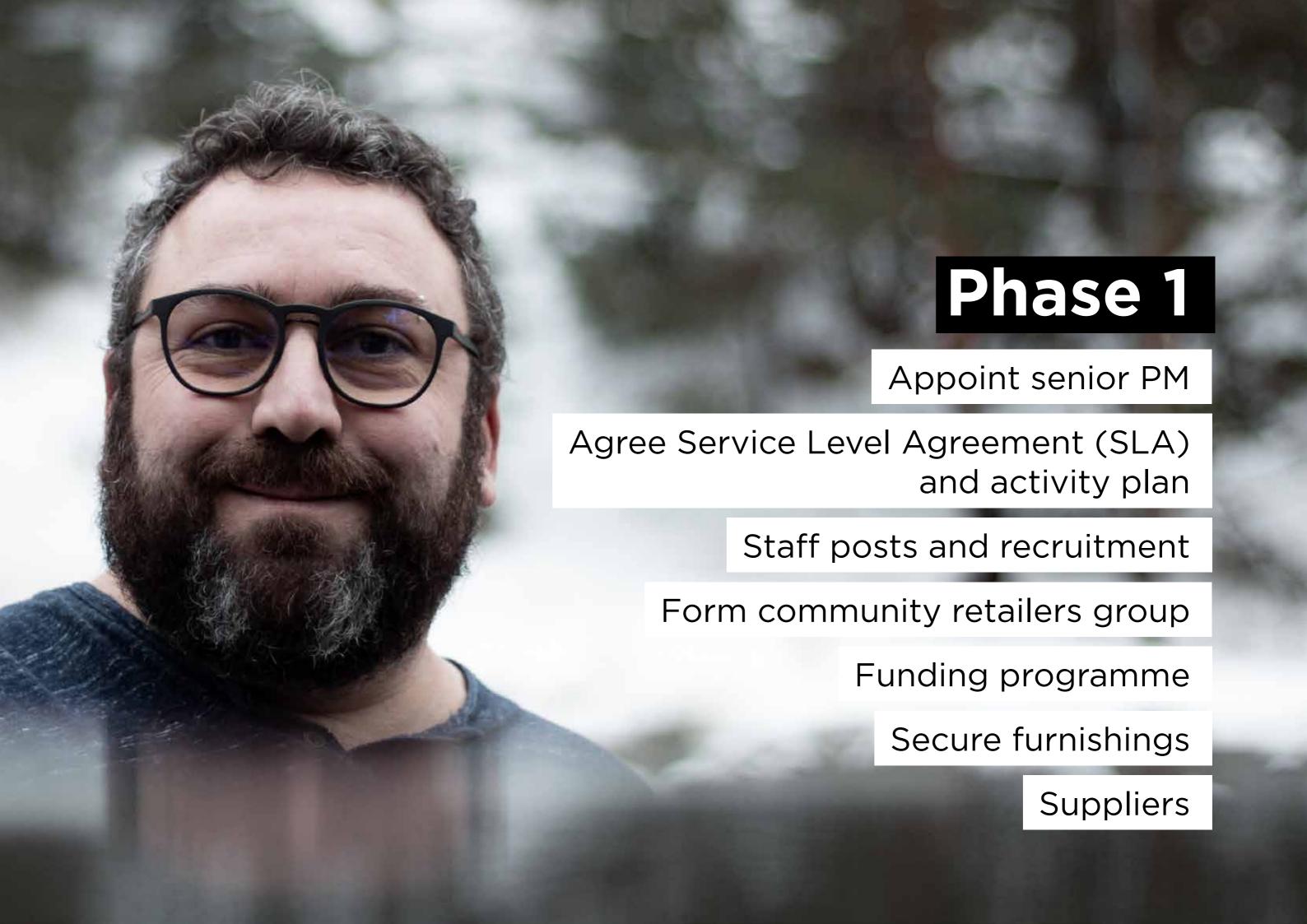
Risk: Increasing utilities costs

Mitigation: Across the organisation our utilities contracts are fixed for 3 – 5 year periods at competitive prices due the large amount of property we operate. We currently spend approximately 100k per annum on utilities. The cafe will be added to our existing accounts thus obtaining very competitive prices at rates we know in advance.

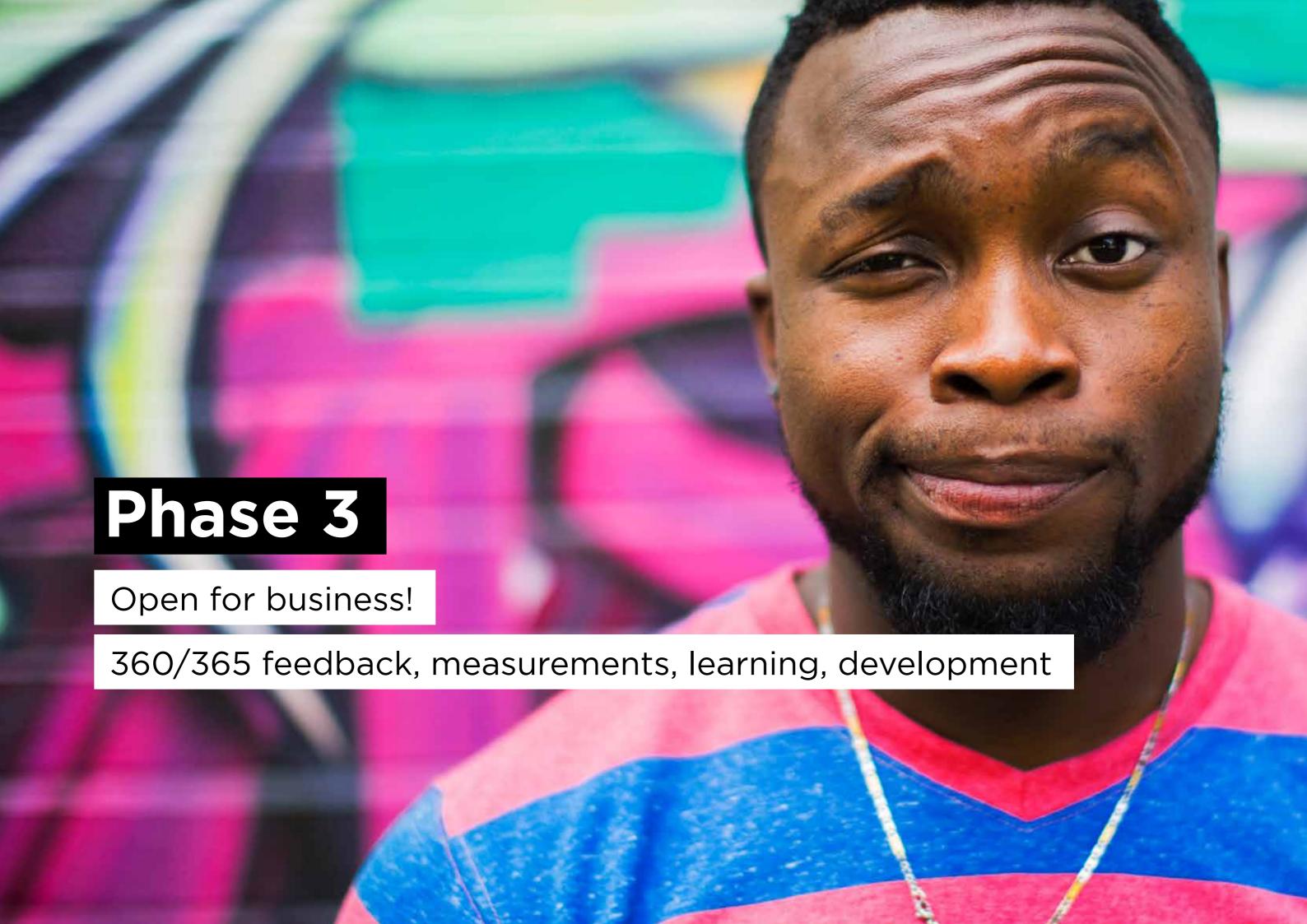
STRENGTHS	WEAKNESSES
Unique concept	Funds needed to build commercial kitchen
High visibility to attract customers	Capped sales capacity due to floor space
Keeping it local	Area is undergoing regeneration works
Supported from large organisation it sits within	
Priority project for GYBC	
Areas is undergoing regeneration works	

OPPORTUNITIES	THREATS
Ability to attract customers from town centre - diverse target market	Other cafes in the area - bigger players in the coffee shop market
Ability to appeal to a different target market than surrounding cafes	Limited income out of season
	Political and economic influences
Ability to employ start up staff from organisation the project sits within	Suppliers increasing prices
Key regeneration and tourism project	No history of utilities costs
Promotion of community impact	













The opportunity is a year-round place of pleasure and beauty







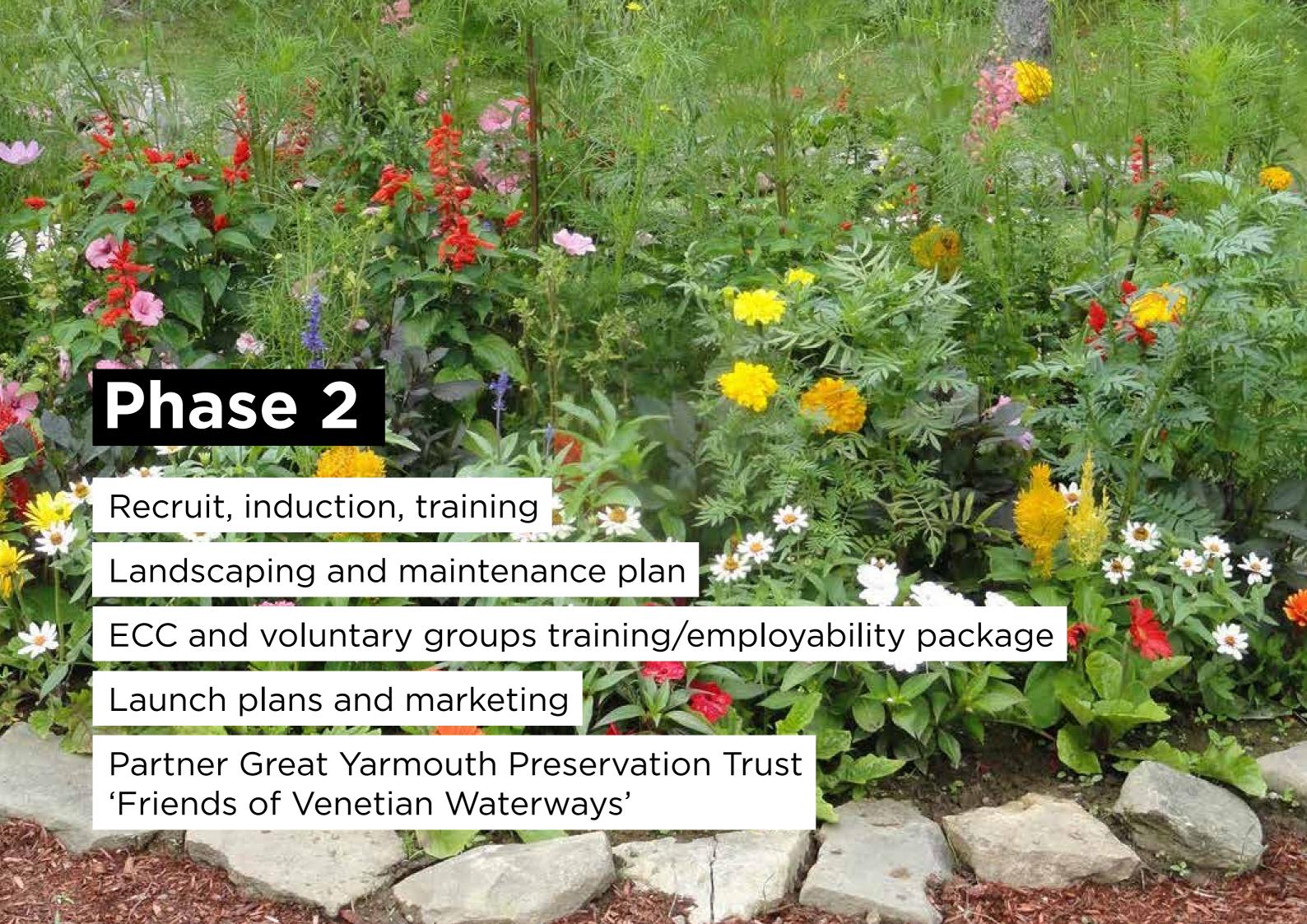






Our method







Our Promise

COMMUNITY

Opportunity Pride



VISITORS

Enjoyment Delight



Suffolk County Council Housing Related Support

Supporting vulnerable people to live independently

Maximise occupancy levels and housing benefit income

Quant and qual impact measurement

£610,573 pa

East Coast College Partnership European Social Fund / Big Lottery

Supporting 'hardest to reach' adults into education

Wraparound support includes educators, agencies and employers

£90,179 pa

Suffolk County Council South Waveney Social Prescribing

In GP practices, supporting people with mental health and loneliness issues

Linking to local organisations and interests to enrich their lives

£83,333 pa

Old Warren/Harbour PRUs Lowestoft Alternative Education Provision

Outdoor learning and horticulture to disadvantaged young people

Impact measurement and curriculum links

£3,500 pa

Sams Coffee House Our own initiative

First at Bevan Street, Lowestoft, now in two other locations

Apprenticeships, volunteering and work experience

Changing menus, events

Outside catering

Allotment for further skills development

Local regeneration projects

