

Venetian Waterways and Boating Lake  
Café and Maintenance

# Creating a success story for the Great Yarmouth community



**GREAT YARMOUTH**  
BOROUGH COUNCIL

**access**  
*community trust*



# Access

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**

**access**  
*community trust*

**parkrun**

**better  
together**  
Creating Connections | Building Communities

**map**  
for young people finding their way

Venetian Waterways and Boating Lake

# A year-round place for everyone

## COMMUNITY

Opportunity  
Pride



## VISITORS

Enjoyment  
Delight



# The Café





A young woman with long dark hair, wearing a red bandana with a black and white pattern and a denim jacket, is smiling broadly. The background is a soft-focus bokeh of colorful lights in shades of pink, orange, and white.

# Our approach

The opportunity is a taste of excellence for everyone



A close-up, high-resolution portrait of a man's face, focusing on his eyes and upper features. He has dark, intense eyes and a slight stubble. The lighting is soft, highlighting the texture of his skin and the intensity of his gaze.

# Vision

Year-round attraction for locals and visitors

Great food and drink reputation

Changing calendar of events: food styles, Park Run

Multi-Generational focus

Community asset





# Social Benefit

Opportunities for vulnerable and disadvantaged

Balanced and guided by professional staff

Tried and tested: Sams, East Coast College





# Impact

Holistic community approach

Reputation for good, healthy food

Customer rewards and feedback

Heritage and history

Opportunity and enjoyment



A woman with long brown hair, wearing a black and white horizontally striped long-sleeved shirt, is shown in profile, looking out towards the ocean. The background features a vast blue sea with several dark, rocky islands or reefs visible in the distance under a bright, slightly hazy sky. The overall mood is serene and contemplative.

# Investment

Confident of success

The core of our approach

Specialist bid writers

Fundraisers





# Expectations

GYBC + Access = partnership

£10k pa (£2.5k winter discount year 1)

2 year review

A success story for all

# 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

Unique concept  
High visibility to attract customers  
Keeping it local  
Supported from large organisation it sits within  
Priority project for GYBC  
Areas is undergoing regeneration works

## WEAKNESSES

Funds needed to build commercial kitchen  
Capped sales capacity due to floor space  
Area is undergoing regeneration works

## OPPORTUNITIES

Ability to attract customers from town centre – diverse target market  
Ability to appeal to a different target market than surrounding cafes  
Ability to employ start up staff from organisation the project sits within  
Key regeneration and tourism project  
Promotion of community impact

## THREATS

Other cafes in the area – bigger players in the coffee shop market  
Limited income out of season  
Political and economic influences  
Suppliers increasing prices  
No history of utilities costs



# Our Method



A portrait of a man with a full brown beard and glasses, looking directly at the camera. He is wearing a dark blue t-shirt. The background is a blurred outdoor scene with trees.

# Phase 1

Appoint senior PM

Agree Service Level Agreement (SLA)  
and activity plan

Staff posts and recruitment

Form community retailers group

Funding programme

Secure furnishings

Suppliers



## Phase 2

Recruitment, induction, training

Research, menus, hours

Check and place fixtures and fittings

EHO inspection and training

Posts filled

Maintenance plan

ECC and voluntary groups training/employability package

Launch plans and marketing





# Phase 3

Open for business!

360/365 feedback, measurements, learning, development





# Maintenance



# Our approach

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

# Vision

Horticulture tutor-led plan

Heritage and character

Biodiversity and sustainability

Plan supply chain

Grow in our polytunnels in Access supported housing

‘Friends of Venetian Waterways’

Park Run

360/365 assessment and review







# Social Benefit

Opportunities for vulnerable and disadvantaged

Balanced and guided by professional staff

Beautiful gardens fit for community pride

# Impact

A draw for locals and tourists

Education partnerships for outdoor learning

Wellbeing adult classes and green therapy





# Investment

Ample volunteering opportunities

Leverage future funding



Welcome

# Expectations

GYBC + Access = partnership

2 years £138,730 then review

A success story for all





# Our method





# Phase 1

Senior PM

GYBC/Access SLA and fine details

Form community retailers group

Funding process

TUPE

Suppliers





## Phase 2

Recruit, induction, training

Landscaping and maintenance plan

ECC and voluntary groups training/employability package

Launch plans and marketing

Partner Great Yarmouth Preservation Trust  
'Friends of Venetian Waterways'





# Phase 3

Open for business!

360/365 feedback, measurements, learning, development



# Our Promise

## COMMUNITY

Opportunity  
Pride



## VISITORS

Enjoyment  
Delight



# Case Studies





# 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

Venetian Waterways and Boating Lake  
Café and Maintenance

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