

## Facilities Management Report - August 2015

### Operational update

During the last two weeks of August, contact has been made with a number of regular hirers to understand their requirements for the autumn, and to ensure that the booking arrangements are accurate up to 31 December. It is anticipated that this process can be completed by 11 September. New booking enquiries are being received at the rate of around 1 per day, often including a personal visit to view the Centre and discuss options.

The temperature of the cold water storage at the Willow Centre continues to be closely monitored, and remains below the maximum threshold advised by South Norfolk Council. A quotation has been obtained from KGB Com Heat of £1,561 + VAT for a modification to the tanks to maintain a lower water level which will increase turnover and significantly address the temperature issue.

Modifications to the door seal on the kitchen fire exit door at the Willow Centre have been scheduled with the contractor for 14 September.

Preparation of the new football pitch at the Willow Centre continues, and is expected to be complete later in the autumn - i.e. the pitch will not be ready for the start of the new football season in September.

### Staffing

Monica Howard, the full time Centre Manager, left on 4 August to take up a new role at the neighbouring school. A brief handover was provided for Steve Jackman, who took over as Interim Centre Manager from 17 August. Steve is working on a contracted basis for 20 hours per week for a fixed term until 20 November.

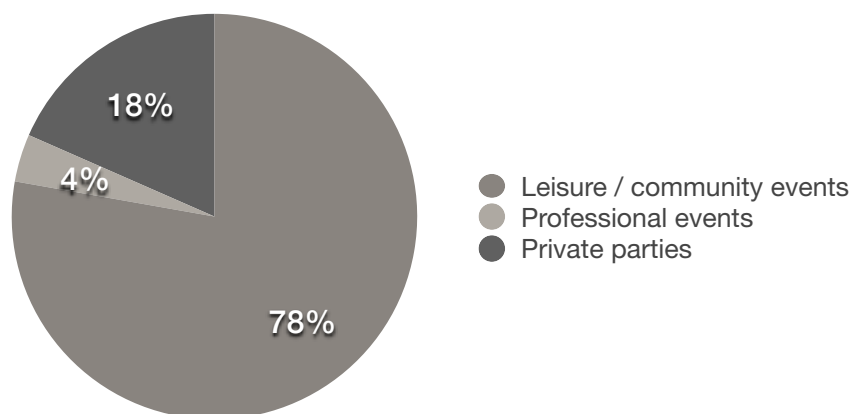
Heidi Frary, Parish Clerk, has been providing 'front office' support to the Centre in addition to her clerk duties, but reduces her hours from September to focus solely on Parish duties.

Dru Sanford, caretaker, resigned on 26 August. Dru had been providing around 10 hours per week of administrative support in the office in addition to his cleaning/caretaking duties prior to August.

Interviews are planned for 2 September for the vacant cleaner role at The Pavilion, based on 5 hours per week cleaning work and zero hours (i.e. as required) caretaking. Two candidates have been invited to attend.

## Utilisation

With many regular classes pausing for the summer holidays, and a decrease in the volume of professional meetings, August is a quieter month. A total of 81 booked events took place during the month with a collective duration of 342 quadrant hours<sup>1</sup>, representing an overall utilisation of around 20%. The majority of the use was for regular leisure/community events, with around a quarter being one-off professional events or private parties.



**Chart showing breakdown of utilisation for the Willow Centre, August 2015**

Figures for the Pavilion have not been analysed for August, however the majority is likely to be in connection with cricket clubs' use.

In future months, it is anticipated that further detail around observed and anticipated utilisation will be developed in a monthly report together with relevant financial analysis. This will assist with developing longer term plans for increasing use of the Willow Centre towards a position where it generates sufficient income to meet its running costs - likely to require a doubling of the current utility rate.

## Planned work for September

- Interviews for the Pavilion cleaner role
- Complete initial contacts with regular hirers to ensure autumn booking diary is complete and accurate
- Invoices for hirers during August to be sent out during the second half of September
- A meeting involving councillors and the Cricket club to be arranged
- A lease/contract with Cringleford Juniors to be drawn up
- Bring forward quotation(s) for modifications to the cold water storage tanks
- Begin work on a review of facilities maintenance and management options.

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<sup>1</sup> Quadrant hours are calculated as total hours x number of quadrants. 14 hours per day x 4 quadrants x 31 days gives a total of 1,736 'quadrant hours' available during August.