

MEETING	Plas Tan y Bwlch Board
DATE	9 th February 2022
TITLE	PLAS TAN Y BWLCH UPDATE
REPORT BY	House Manager, Plas Tan y Bwlch
PURPOSE	To update board members on the last 2 months and to give an insight of the coming year

Plas Tan y Bwlch Update 2021/2022

December 2021/January 2022

Unfortunately, due to the restrictions that were set by the Welsh Government over Christmas and January, Plas was unable to operate as normal which resulted in a group booking having to cancel, this resulted in a loss of £9,600. Fortunately, this group have decided to re book with us for 2023/2024 which meant we were able to keep 10% as a deposit, the rest of the funds will be refunded.

Meetings and lunches were also cancelled and rescheduled due to customers not feeling confident in mixing as the number of COV-19 increased. We decided that we would no longer take any new bookings in January until restrictions were lifted, PTYB operated with skeleton staff with one member of staff in each day for meetings that were already in the diary to go ahead. This gave staff who had built TOIL over the busy periods to take time off and get their balances down to 0 again.

Now that restrictions have been lifted we will be opening as normal and taking on new bookings for February onwards.

Maintenance issues

As we approach the end of February, we have a large booking that requires all bedrooms and unfortunately, we still have issues with the following rooms – 6, 8, 10 & 15. The good news is that room 6 and 8 will be usable after our Handy man has re painted but the damp will continue to make its way through eventually, unfortunately room 10 and 15 which are both double/triple rooms cannot be used due to the severity of the damp, and this is a concern from March onwards.

As you will see from the table below i have provided an insight into the bookings we have coming in at the end of February that will require for these rooms to be ready, the table will also give an insight to our financial forecast in 2022 so far (this table excludes day meetings and also B&B).

GROUP BOOKINGS 2022			
Jan-22	Hans - Futura Foods Chalet Hire	10.01.2022	£800.00
Feb-22	St Helens College - Estelle Linney	05.02.2022	£1,782.82
Feb-22	2 x sewing groups (20) Full board	25.02.2022	£5,400.00
Mar-22	Manchester University	28.03.2022	£21,358.24
	Joyce Jones - CANCELLED	05.03.2022	£0.00
Apr-22	Bangor University	04.04.22	£3,500.00
May-22	Allstree Ramblers	16.05.2022	£5,500.00
	Simon Williams - Estimate	16.05.2022	£2,500.00
	Twickenham = Estimate	16.05.2022	£1,200.00
	St Helens College - Estelle Linney	07.05.2022	£2,798.00
	St Helens College - Estelle Linney	21.05.2022	£2,788.60
Jun-22	Lisa Bushby - Imperial College	19.06.2022	£20,973.00
	Ysgol Santes Tudfil	06.06.2022	£14,500.00
	Peter Brindley - Postal Estimate awaiting details	16-19th June	£6,000.00
	St Helens College - Estelle Linney	11.06.2022	£3,209.00
	NRW	29.06.2022	£3,335.40
Jul-22	Moelwyn Gym Club	01.07.2022	£7,980.00
	Natural Rescouces Wales	date tbc	£7,000.00
	Laura and John wedding	09.07.2022	£4,656.00
Aug-22			
Sep-22	University of Oxford	29.09.2022	£5,119.68
	Red Bull Hardline	05.09.2022	£25,500.00
	Jo Porter - Estimate	22.09.2022	£9,500.00
Oct-22	Helen & Kev	22.10.2022	£4,950.00
october	Julia Johnson - estimate		£9,500.00
			£169,850.74

Plas Tan Y Bwlch Business Model 2022

Having reviewed the current business model which was predominantly B&B only, with the feedback off the guests it is clear that there is a demand for evening meals therefore I have decided that evening meals will carry on being offered to large groups and we will also be offering meals on certain days of the week. With weekends being more popular than weekdays, it makes sense to offer meals on Thursdays, Fridays, and Saturdays. Unfortunately, we haven't yet been able to replace our cook that left in October and have had no interest in the post which leaves one cook and one assistant cook, we would need another cook to be able to do evening meals consistently, until that post is filled staff of Plas have agreed to help at assisting if they are able to undertake a food and hygiene course, although this creates a better scope it does not create that safety net for us when staff are off sick, on holiday or are unable to work due to unforeseen circumstances, we must also take into consideration the levels of stress it could cause staff when taking on other duties to help out at our busiest period.

The reception team are now adequately staffed and has made a huge difference to the smooth running of the Plas as well as securing many group bookings in a sufficient and timely manner.

The cleaning team is coping with the level of work now but will struggle in the summer as they did last year which resulted in staff leaving, we currently have a member of the team off on long term sickness, this will need to be reviewed before our busy period starts, although we now have a working relationship with Mynydd Cleaning an external agency who worked well with us last year, this is not financially feasible if we want to meet the target set.

As you can see from the group bookings we have in our diary for 2022, schools and universities are keen to come back and this is something I wanted to incorporate back into our business plan as I feel that there is potential for the quiet season to be at full capacity.

We are also currently reviewing the pricing strategy and will increase prices at least 10%.

Prices in 2020/2021

Double / Twin - £85.00

Family - £150.00

Single - £60.00

Prices in 2022/2023

Double/Twin - £93.50

Family £165.00

Single - £66.00

We will be working on the business model as we go along and will be able to update further.