

WARWICKSHIRE COUNTY COUNCIL

COUNTRY PARKS SERVICE

2009 – 2014

**BUSINESS PLAN
APPENDICES**

*Working for
Warwickshire*



Table of Contents

TABLE OF CONTENTS	2
APPENDIX I COUNTRY PARKS FEES 2010 - 2011	3
APPENDIX II MARKETING PLAN 2009 - 2011	4
APPENDIX III INCOME CHART	13
APPENDIX IV INCOME PRICE ELASTICITY	14
APPENDIX V KEY MAINTENANCE AND DEVELOPMENT ACTION PLAN	22
APPENDIX VI ORGANISATION CHART	23
APPENDIX VII ACTION PLAN	24
APPENDIX VIII MONITORING	27

APPENDIX 1 COUNTRY PARKS FEES 2010 - 2011

"All Parks" Car Parking Permit £60.00 plus £15.00 refundable deposit (£36.00 from 1/10/2010)

Parks in the North Permit (KWP, HHCP, PCP) £45.00, Parks in the South Permit (RPCP & BDHCP) £30.00

KINGSBURY WATER PARK

Car Parking (Main Entrance):

Daily	£3.00
Minibus/Coach - up to 9 people	£3.00
10-25 people	£9.00
25+	£18.00

Car Parking (Broomey Croft):

Daily	£2.50
Minibus/Coach - up to 9 people	£2.50
10-25 people	£7.50
25+	£15.00

Car Parking Permits:

1/4/2010-31/3/2011	£36.00*
Late Season (from 1/10/10)	£22.00*
Minibus	
Minibus	£72.00*
Minibus carrying disabled visitors	£57.50*
Late Season (from 1/10/10)	£44.00*
Late Season disabled	£35.00*
	*+ £5.00 deposit

Fishing:

Coarse Permit:	Adults	£80.00*
	Concessions	£50.00*
Specimen Carp Permit:	Adults	£150.00*
	Family	£260.00*
		*+ £5.00 deposit for parking permit

Day Tickets:

Pine, Heron, Kingfisher, Gibsons, Broomey Croft & Cliff Pool South		£4.50
Swann & Causeway		£3.00
Mill, Willows, Bodymoor Heath	Adults	£2.50
	Concessions	£1.80

Youth/Scout Camp Site:

Weekend	(up to 20)	£30.00
	(over 20)	£40.00
	(50+)	£60.00
Week:	(up to 20)	£50.00
	(over 20)	£70.00

Horse riding:

Annual Permit	Adult	£20.00
	Junior	£10.00
	Family	£40.00

Events:

Schools – All inclusive package	By arrangement (min.15 children)	
March to Oct: 2 hour session		£3.00 per child
4 hour session		£5.00 per child
Nov to Feb: 2 hour session		£2.00 per child
4 hour session		£3.00 per child
Outreach with one member of staff		£120.00
Outreach with two members of staff		£150.00
Brownies, Scouts, etc. (min.10 children)		
1-1½ hours with Ranger		£2.00 per child
Birthday Parties:		£80.00
Adult Groups:		£35.00
Talks/Slide Shows (external):		£50.00
Education Centre Hire:		
Morning or afternoon session		£45.00
All day		£80.00
Equipment Hire:		
Pond dipping equipment (max.2hrs)		£3.00
		(+ £5.00 refundable deposit)

BURTON DASSETT HILLS COUNTRY PARK

Car Parking:

Daily	£1.50
Annual Permit	£18.00
Late Season Permit (from 1/10/10)	£11.00
Minibus/Coach up to 9 people	£1.50
10-25 people	£4.50
25+	£9.00
Car Trials:	£250.00
Events:	By arrangement
Camps:	£15.00

HARTSHILL HAYES COUNTRY PARK

Car Parking:

Daily	£1.50
Annual Permit	£18.00
Late Season Permit (from 1/10/10)	£11.00
Minibus/Coach up to 9 people	£1.50
10-25 people	£4.50
25+	£9.00
Events:	By arrangement
Schools:	As for KWP
Brownies, Scouts, etc.	As for KWP
Adult Groups:	£35.00
Talks/Slide Shows (external):	£50.00

RYTON POOLS COUNTRY PARK

Car Parking:

Daily	£2.00
Permit (+ £5 refundable deposit)	£24.00
Late season Permit (from 1/10/10)	£14.50
Minibus/Coach up to 9 people	£2.00
10-25 people	£6.00
25+	£12.00
Events:	By arrangement
Schools:	As for KWP
Brownies, Scouts, etc.	As for KWP
Birthday Parties:	As for KWP
Adult Groups:	As for KWP
Talks/Slide Shows (external):	As for KWP
Education Centre Hire:	As for KWP

POOLEY COUNTRY PARK

Car Parking:

Daily	£1.50
Annual Permit (+ £5 refundable deposit)	£18.00
Late Season Permit (from 1/10/10)	£11.00
Minibus/Coach up to 9 people	£1.50
10-25 people	£4.50
25+	£9.00
Events:	By arrangement
Schools:	As for KWP
Brownies, Scouts, etc.	As for KWP
Birthday Parties:	As for KWP
Adult Groups:	As for KWP
Talks/Slide Shows (external):	As for KWP
Education Centre Hire:	As for KWP

UFTON FIELDS NATURE RESERVE

Fishing Permit: Adults	£25.00
Concessions	£12.50

EVENTS PROGRAMME (all sites)

Guided walks and events	£2.50/£1.50/£5.00
Holiday Activities/Drop In	£3.00/£2.00

Introduction

This paper sets out the current position of Country Parks with regards to how they are marketed and promoted and makes recommendations for future actions. It provides an analysis of the key service issues, strengths, weaknesses, opportunities and threats; identifies key audiences and recommends an action plan to develop the service.

Background and Context

Country Parks are a discretionary service that competes with other public, private and third sector organisations for customers leisure time. The parks provide excellent good news and PR opportunities for Warwickshire County Council and can act as a showcase for environmental and sustainability issues.

The County Council's vision is to work in partnership and put customers first; improve services and lead communities. The four corporate aims are;

- **Raising Levels of Educational Attainment**
- **Caring for Older People**
- **Pursuing a Sustainable Environment and Economy**
- **Protecting the Community and making Warwickshire a safer place to live**

The Country Parks service is helping to deliver these corporate aims by;

- Providing the local community opportunities to volunteer to improve their environment.
- Providing structured educational programmes and hands on learning opportunities outside the classroom.
- Hosting and supporting businesses in the parks.
- Contributing to LBAP targets and providing a sustainable environment by using natural resources e.g. biotherm boiler at Kingsbury, electricity wind turbine at Pooley, Methane to energy plant at Ryton and recycling.

For the future, it is important that the service generates and increases income as this protects the parks from recurring pressures arising from constrained LA budgets.

The Country Parks service provides the following:-

- Managing and developing country parks and greenways.
- Encouraging their use and understanding through events and education programmes.
- Community initiatives.
- Directly supporting businesses, clubs, associations and venues to host activities.
- Providing a gateway to the wider Warwickshire countryside.
- Provides and promotes opportunities for recreational cycling using the greenways and cycling trails in the country parks.

Key Issues and Opportunities

Issue: Income

The Country Parks service needs to continue to move the ratio of running costs : income generated to from 3:2 currently to 1:1, but whilst demonstrating continued value for money and meeting customer expectations.

Issue: Customer Expectations

Customers expect to get 'value for money' especially in the light of current economic climate. We need to try to meet these within difficult budget constraints and limited resources.

Opportunity:

- To be more 'joined up' with our own clubs/concessions working within the parks to deliver the service and provide opportunities for the public.
- To investigate new business and commercial concessions and other initiatives and ideas for the parks/greenways.
- To upgrade and improve path networks [i.e. suggesting which paths to use, and appropriate signage] across the parks to meet DDA and adopt best practice standards.
- To secure external funding for improved amenity, e.g. improved play areas etc.

Issue: Outdated Publications

Currently receiving little feedback on the value/effectiveness of publications, should they be free, on the web and given out?

Opportunity:

- To refresh and revise publications (both priced and free).
- Update and refresh website.
- Use Observatory to gain customer insight and then target audience required.
- Ensure good distribution to relevant places – use north/south split.

Service Users

We are currently looking into our market segmentation to identify our key users and target audience. However, from previous visitor surveys and feedback forms we are aware that;

- We do get a substantial number of visitors from outside of Warwickshire including Birmingham, Tamworth, Solihull, Coventry, Lichfield, Leicestershire, Telford, East Staffs and Derbyshire (Kingsbury Survey 2007).
- Most visitors are regulars or have been at least once before (Kingsbury Survey 2007).
- Most visitors feel we offer excellent value for money (Kingsbury Survey 2007).
- 30% of our customers are older families living in suburbia (Customer Insight Survey 2008)

Target audiences are:-

- Older People – providing opportunities for walking in safe environment.
- Families with young children – facilities at our parks for whole family enjoyment.
- Community groups – volunteer opportunities, guided walks and talks.
- Ethnic and Minority groups – providing an inclusive environment to encourage participation from these groups.
- Portfolio holders, local Members and senior officers who need to be up to date with the service so they act as champions and advocates.

Marketing Vision

The vision is to ensure the public understand who is responsible for the Country Parks and to meet or exceed their expectations when using our service.

Aims of the Plan

1. To increase awareness and use of Country Parks across Warwickshire, particularly focusing on extending the main season, and off peak usage.
2. To demonstrate partnership working.
3. To highlight Country Parks contribution to corporate objectives.
4. To evaluate the plan.

Unique Selling Points (USP)

- Free and safe access to well managed countryside with something for everyone.
- Local, green space, health and recreational opportunities.
- Education – dedicated classrooms and Education Rangers providing fully risk assessed education opportunities linked to the National Curriculum.
- Regeneration – using a natural resource - parks have all had former industrial uses and are examples of successful regeneration projects.

Current Marketing Position

This SWOT analysis covers the country parks service as a whole.

<p>STRENGTHS</p> <ul style="list-style-type: none"> • Excellent team of dedicated staff with detailed knowledge and years of experience • Natural resource • Good provision of opportunities for volunteers to get involved and assist • WCC ownership of all sites • Councillor & public support for service • Face to face information provision • Varied sites with something for everyone • Strong partnerships with clubs and concessions in the parks (many running for 20 years +) • Income generated means that running costs are kept low 	<p>WEAKNESSES</p> <ul style="list-style-type: none"> • Website is poor and doesn't show true value • External funding potential not explored fully • Maybe seen as 'nice' rather than necessary function • KWP fishery in decline • Weather dependency and sunny w/e visitor peaks • Lean staffing levels (trapped in the day job, stifles development) • A visitor offer that doesn't really cater for teenagers • Lack of public transport • Poor quality maps/have to buy them • Lack of investment/development
<p>OPPORTUNITIES</p> <ul style="list-style-type: none"> • Raise profile with public and highlight links to corporate priorities for decision makers through a concise marketing plan • Partnerships - Pooley with EP to develop a country park with a difference • FSD project – report on maximising the parks asset • Credit crunch – public may need good value leisure opportunities • Less foreign travel - more people holidaying within UK • Active play and health monies accessible fits in with govt health campaigns • Sustainability – in action 	<p>THREATS</p> <ul style="list-style-type: none"> • Budget and resource cuts • Limitations on corporate style • Conflicting priorities [expand] • Being re-active rather than pro-active [so? consequence?] • Other leisure providers within catchment [is this an issue? Is there more capacity than leisure hours?] • Weather - floods • Exploitation of natural environment/over use • Other leisure providers in area

Product, Marketing and Marketing Mix

Country Parks should look at what it has to offer as a product and how best to convey this through a range of media (the marketing mix) to promote the service to its identified audience.

The product the service offers are;

- Great value family days out with lots to see and do.
- Recreation/Health opportunities for all.
- Environmental Education, outreach, Forest Schools.
- Ranger led events, walks, talks, etc.
- Larger sessional and drop in events.
- Information/Interpretation of the countryside.
- Showcase for biodiversity and sustainability projects.

The marketing mix:

A wide range of media is available to help raise awareness to the services audiences. Some of these are currently used such as website, press releases, events, displays.

Potential marketing tools for the target audience could be:

GROUP	MESSAGE	TOOLS
Older people	- enjoying nature, health - free/cheap day out - socialising - learning something new easy access (free mobility scooters) safe	Web (links to other sites?)
Teachers/group leaders	WCC/LA site Risk assessed activities National Curriculum Dedicated Ed staff	Schools post Teacher training centre(s) and events (banners + staffed Teacher Net website

Current Country Parks Marketing

<p>STRENGTHS</p> <ul style="list-style-type: none"> • Strong and trusted WCC/Warwickshire brand. • Diverse portfolio of sites each with own USP's. • Vehicle livery, entrance signs, staff uniform and other branding throughout the service. • Loyal user community at main sites. • Marketing to schools (we believe – any evidence?) • Visitor feedback mechanisms (existing visitors). 	<p>WEAKNESSES</p> <ul style="list-style-type: none"> • Web site is too pedestrian for 'leisure sell', too council'ish. • No marketing budget other than for main service leaflet. • Parking pricing inflexible due to age of systems (introducing differential pricing, etc). • Not enough capacity to market larger events effectively. • Lack of market research and testing (non visitors). • Some 'go it alone' marketing by clubs and concessions.
<p>OPPORTUNITIES</p> <ul style="list-style-type: none"> • Direct marketing to permit holders. • Larger events to attract new customers. • External marketing funds available within Warwickshire? • Joint marketing with our concessions (which one's and for what)? • Above RPI increases where significant developments have taken place. • Joint presence/marketing with OEC @ KWP 	<p>THREATS</p> <ul style="list-style-type: none"> • Corporate raiding of 'nice to have' publications budgets . • Travel costs may mean fewer (higher spend) visitors, regulars know the gift shops. • Price increases may be more difficult to justify in current climate and/or result in decreased footfall.

COUNTRY PARKS SERVICE MARKETING ACTION PLAN

Aim: Increase footfall and associated income, increase off-peak usage and raise profile (especially internally)

Product	Action	Person Responsible	Target Audience	Distribution	Cost	2009	2010	2011	Outcome
Country Parks Literature & promotional material	Produce 2 separate guides north/south parks	Visitor Manager	All visitors	TIC's Libraries Info centres Caravan parks Hotels Coach companies Other venues		X			Reduced costs of production
	Produce events diary on web and paper printouts	Visitor Manager	All visitors			X			A better product relevant to area location
	Discount vouchers to be sent to permit holders for KWP	Reception	All visitors	Permit holders	Cost of materials	X			Added bonus and supplementary spending
	Revise maps/leaflets	Craig Williams	All visitors			Hartshill	Kingsbury	Other parks	More up to date info
	New parks 'house style' signage and refresh of visitor centres	Craig Williams	All visitors		Cost of materials	X	x	x	Recognised branded product
	Produce newsletter seasonally	Visitor Manager	All visitors	Website/print		X			More info for public
	PCP and Arts project								
Sustainability in parks									

Website	Update pages via web authors and ensure each section has someone responsible for updating regularly keeping info fresh	Visitor Manager /Paul Inman	All visitors	WCC websites and links on external sites	Staff time	X			Refresh completed March 2009
Events Pre-planned large events timed so no other clashes at other parks and staff dedicated to help.	Produce 2009 calendar for larger events	Country Parks Visitor Manager	All visitors		Staff time And within existing budget for all	X			
	Halloween Train Ride at over 2 successive evenings	Site Ranger	Children/families			X Kingsbury	Ryton		Dedicated bigger events with more resources attached to them.
	Open Day – a different park each year	Site Ranger	All visitors			Ryton			
	Survival Skills Day at PCP *	Site Ranger	All visitors			Pooley			
	Easter Bunny Picnic	Site Ranger	Children			Hartshill			
	National Volunteers Day Event	Site Ranger in conjunction with Volunteer Centres	All visitors			All parks			

<u>Market Research</u>	<u>To find out demographics of our customers</u>	<u>David Gardiner/Spencer Payne Observatory</u>	<u>All visitors</u>		<u>Staff time and existing budget</u>	<u>X</u>			
	<u>Add on event booking forms where they found out about us</u>	<u>Information Centre receptionists</u>	<u>All visitors</u>		<u>Staff time</u>	<u>X</u>			
	<u>Redesign feedback forms from events</u>	<u>Rachel Hextall Ranger</u>	<u>All visitors</u>		<u>Staff time</u>	<u>X</u>			
<u>Publicity/Promotion campaigns</u>	<u>Large marketing campaign in Spring on benefit of parks</u>	<u>Jack Linstead In conjunction with C/Parks Managers</u>	<u>All visitors</u>		<u>Within existing budget</u>	<u>X</u>			
	<u>Target Tamworth area to promote Kingsbury</u>	<u>Jack Linstead In conjunction with C/Parks Managers</u>	<u>All visitors</u>		<u>Within existing budget</u>		<u>X</u>		
	<u>Outdoors Show</u>	<u>Craig Williams</u>	<u>All visitors</u>		<u>Within existing budget</u>		<u>X</u>		

APPENDIX III INCOME CHART

KINGSBURY WATER PARK VISITOR INCOME 2009/2010 MONTHLY BREAKDOWN

31/3/210

		APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	TOTAL
Monthly car parks income	2009-2010	£70,577	£35,963	£20,409	£18,313	£36,146	£18,393	£14,252	£4,907	£6,535	£7,800	£6,796	£11,901	£251,989
	2008-2009	£44,336	£24,486	£18,722	£22,133	£22,731	£11,249	£10,309	£4,524	£7,108	£7,417	£9,831	£14,853	£197,695
Monthly shop income	2009-2010	£5,313	£7,130	£4,574	£5,143	£8,274	£3,865	£3,145	£1,102	£1,204	£1,208	£1,360	£2,796	£45,115
	2008-2009	£2,589	£4,721	£4,807	£5,703	£6,895	£2,568	£2,196	£1,041	£1,208	£1,469	£2,438	£3,258	£38,893
Other monthly income	2009-2010	£11,562	£7,847	£7,507	£5,808	£5,428	£4,152	£4,681	£1,404	£716	£1,049	£1,602	£1,839	£53,592
	2008-2009	£8,097	£9,414	£5,016	£5,148	£4,666	£2,259	£2,676	£1,796	£938	£1,278	£1,873	£2,631	£45,792
Total monthly income	2009-2010	£87,452	£50,940	£32,490	£29,263	£49,847	£26,410	£22,077	£7,413	£8,455	£10,056	£9,757	£16,535	£350,696
	2008-2009	£55,022	£38,620	£28,544	£32,984	£34,292	£16,075	£15,181	£7,360	£9,254	£10,163	£14,141	£20,741	£282,379
	% change	59	32	14	-11	45	64	45	1	-9	-1	-31	-20	
Cumulative income	2009-2010	£87,452	£138,392	£170,881	£200,145	£249,992	£276,402	£298,479	£305,892	£314,348	£324,403	£334,161	£350,696	
	2008-2009	£55,022	£93,643	£122,187	£155,171	£189,463	£205,538	£220,720	£228,080	£237,334	£247,497	£261,638	£282,379	
	% change	59	48	40	29	32	34	35	34	32	31	28	24	

APPENDIX IV INCOME PRICE ELASTICITY

Income Calculation

PARKING INCOME - PRICE ELASTICITY

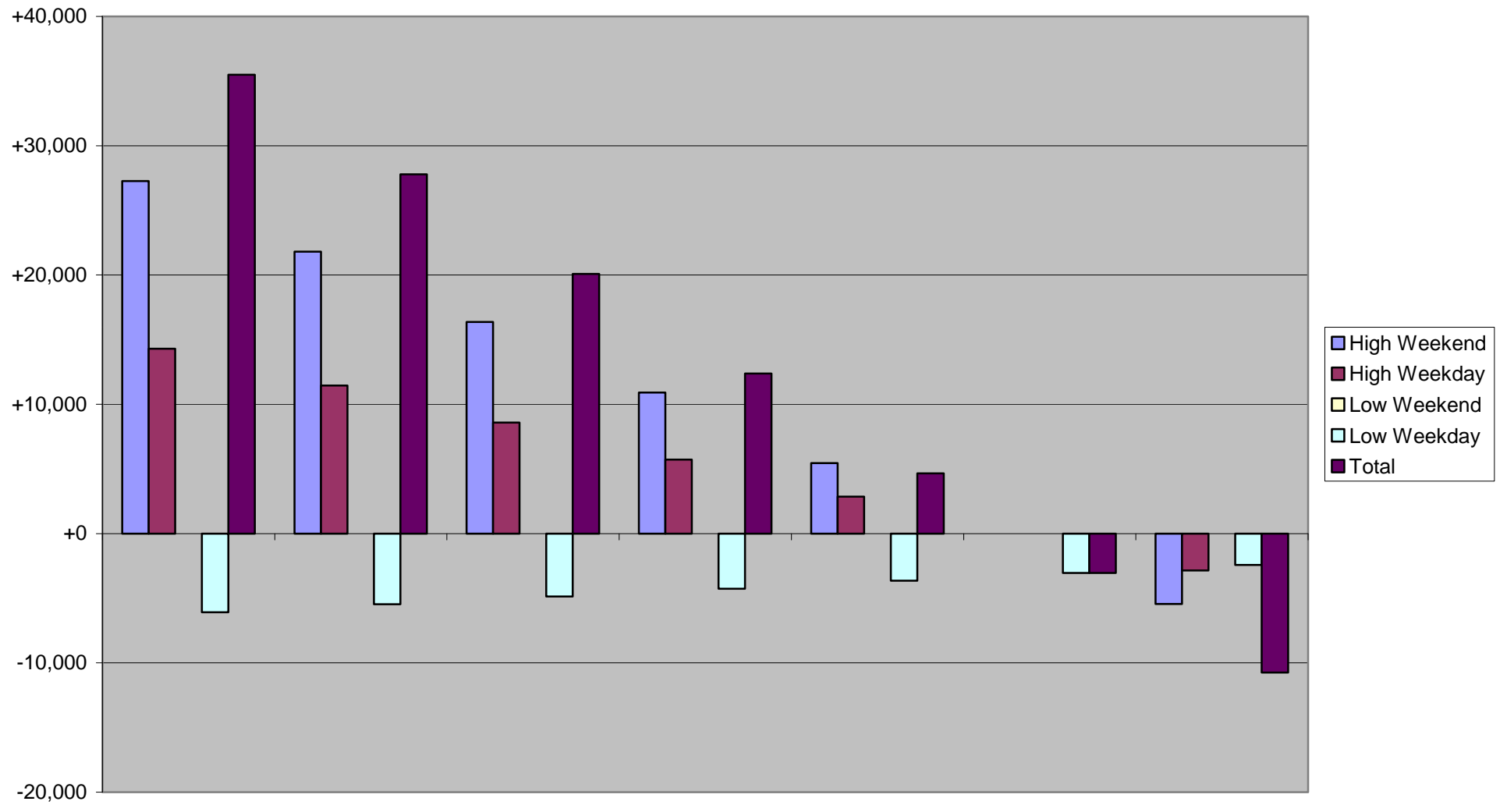
Kingsbury Main Barrier Projections

		No. Cars - 3 Year Ave	Current Price £	Expected Income	Proposed Price	Proposed Income	Effect on Income	Change in visitors											
								5%	10%	15%	20%	25%	30%						
Apr - Sep	High Weekend	27,267	3	81,802	4	109,069	+27,267	103,615	+21,814	98,162	+16,360	92,708	+10,907	87,255	+5,453	81,802	+0	76,348	-5,453
Apr - Sep	High Weekday	14,306	3	42,917	4	57,222	+14,306	54,361	+11,444	51,500	+8,583	48,639	+5,722	45,778	+2,861	42,917	+0	40,055	-2,861
Oct - Mar	Low Weekend	11,570	3	34,709	3	34,709	+0	34,709	+0	34,709	+0	34,709	+0	34,709	+0	34,709	+0	34,709	+0
Oct - Mar	Low Weekday	6,079	3	18,238	2	12,157	-6,079	12,765	-5,471	13,373	-4,863	13,981	-4,255	14,588	-3,647	15,196	-3,039	15,804	-2,431
						35,494		+27,787		+20,081		+12,374		+4,867		-3,039		-10,746	

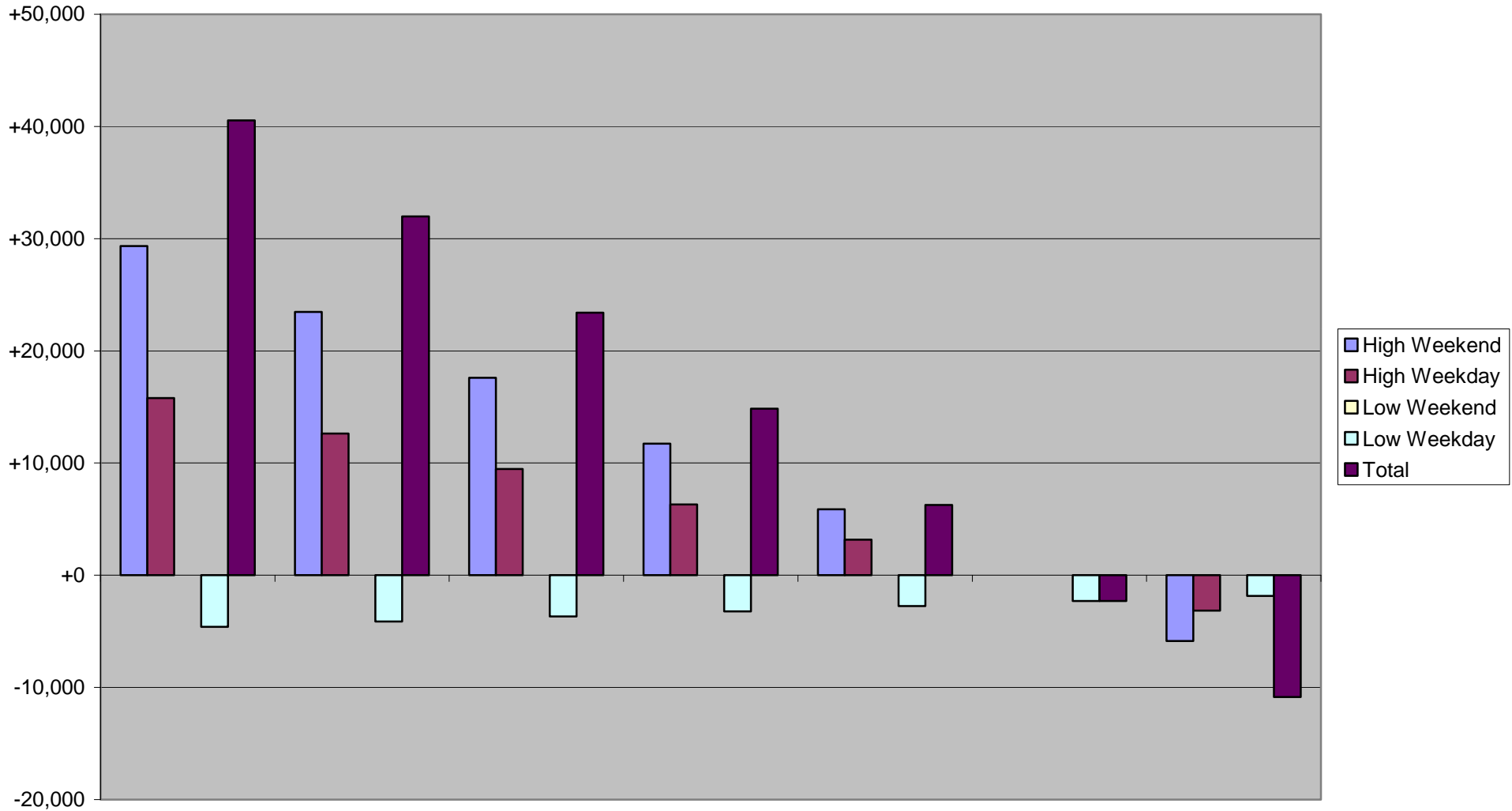
		No. Cars - 3 Year Ave	Current Price £	Expected Income	Proposed Price	Proposed Income	Effect on Income	Change in visitors											
								5%	10%	15%	20%	25%	30%						
Apr - Oct	High Weekend	29,340	3	88,021	4	117,361	+29,340	111,493	+23,472	105,625	+17,604	99,757	+11,736	93,889	+5,868	88,021	+0	82,152	-5,868
Apr - Oct	High Weekday	15,791	3	47,372	4	63,162	+15,791	60,004	+12,632	56,846	+9,474	53,688	+6,316	50,530	+3,158	47,372	+0	44,213	-3,158
Nov - Mar	Low Weekend	9,497	3	28,490	3	28,490	+0	28,490	+0	28,490	+0	28,490	+0	28,490	+0	28,490	+0	28,490	+0
Nov - Mar	Low Weekday	4,594	3	13,781	2	8,187	-4,594	9,646	-4,134	10,106	-3,675	10,565	-3,215	11,024	-2,756	11,484	-2,297	11,943	-1,837
						40,537		+31,970		+23,404		+14,837		+6,270		-2,297		-10,864	

		No. Cars - 3 Year Ave	Current Price £	Expected Income	Proposed Price	Proposed Income	Effect on Income	Change in visitors											
								5%	10%	15%	20%	25%	30%						
May - Sep	High Weekend	21,639	3	64,918	5	108,196	+43,278	102,786	+37,889	97,376	+32,469	91,966	+27,049	86,557	+21,639	81,147	+16,229	75,737	+10,820
May - Sep	High Weekday	11,614	3	34,842	3	34,842	+0	34,842	+0	34,842	+0	34,842	+0	34,842	+0	34,842	+0	34,842	+0
Oct - Apr	Low Weekend	17,198	3	51,593	3	51,593	+0	51,593	+0	51,593	+0	51,593	+0	51,593	+0	51,593	+0	51,593	+0
Oct - Apr	Low Weekday	8,770	3	26,311	2	17,540	-8,770	18,417	-7,893	19,294	-7,016	20,171	-6,139	21,048	-5,262	21,925	-4,385	22,802	-3,508
						34,908		+29,975		+25,443		+20,910		+16,377		+11,844		+7,312	

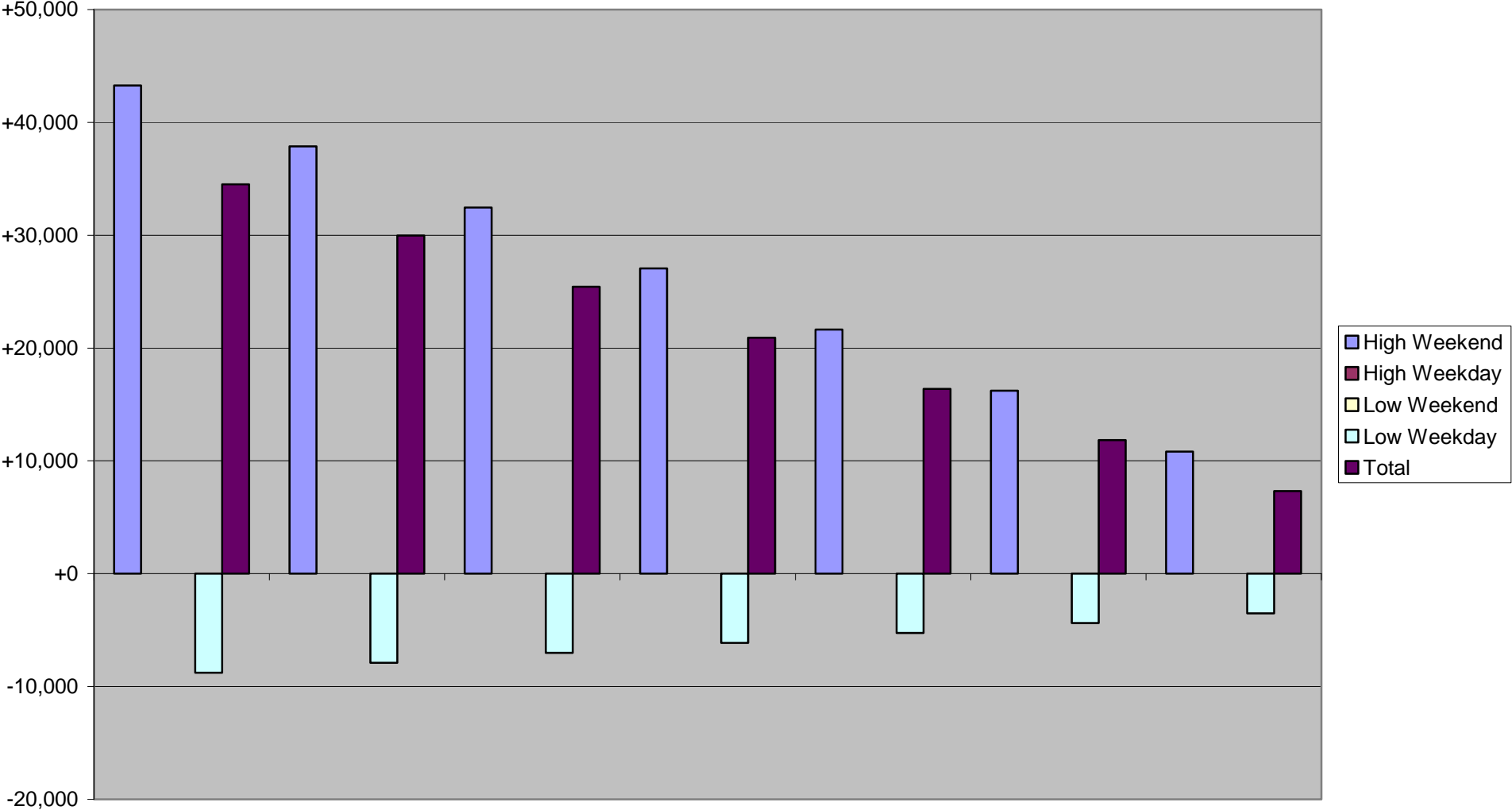
Effect on Income of Price rises: High Season Apr - Sep



Effect on Income of Price rises: High Season Apr - Oct



Effect on Income of Price rises: High Season May - Sep



2007-2010

Total

Number	MAIN CAR	SUNDAY	MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	SATURDAY	WEEKEND	WEEKDAY
April	24,959	12,287	1,170	1,700	1,922	1,347	1,936	4,597	16,884	8,075
May	22,198	11,035	394	1,228	1,080	1,615	1,485	5,361	16,396	5,802
June	17,142	7,894	1,250	1,246	899	1,040	1,161	3,652	11,546	5,596
July	16,958	6,127	1,327	1,647	1,348	1,400	1,268	3,841	9,968	6,990
August	19,365	7,250	1,106	1,035	1,864	1,947	2,544	3,619	10,869	8,496
September	9,609	4,374	513	519	426	538	477	2,762	7,136	2,473
October	7,116	2,666	534	509	643	566	718	1,480	4,146	2,970
November	3,178	1,330	118	145	189	241	259	896	2,226	952
December	3,583	1,512	208	248	219	59	691	646	2,158	1,425
January	4,511	2,018	168	143	208	467	179	1,328	3,346	1,165
February	7,874	2,782	611	637	787	633	519	1,905	4,687	3,187
March	9,034	4,748	564	443	395	536	520	1,828	6,576	2,458
Apr - Sep	110,231	48,967	5,760	7,375	7,539	7,887	8,871	23,832	72,799	37,432
Oct - Mar	35,296	15,056	2,203	2,125	2,441	2,502	2,886	8,083	23,139	12,157
Apr - Oct	117,347	51,633	6,294	7,884	8,182	8,453	9,589	25,312	76,945	40,402
Nov - Mar	28,180	12,390	1,669	1,616	1,798	1,936	2,168	6,603	18,993	9,187
May - Sep	85,272	36,680	4,590	5,675	5,617	6,540	6,935	19,235	55,915	29,357
Oct - Apr	60,255	27,343	3,373	3,825	4,363	3,849	4,822	12,680	40,023	20,232

2007-2010

Average	WEEKEND	WEEKDAY
April	5,628	2,692
May	5,465	1,934
June	3,849	1,865
July	3,323	2,330
August	5,435	4,248
September	3,568	1,237
	2,073	1,485
	1,113	476
	1,079	713
	1,673	583
	2,344	1,594
	3,288	1,229
	27,267	14,306
	11,570	6,079
	29,340	15,791
	9,497	4,594
	21,639	11,614
	17,198	8,770

2007/08

Total Number	MAIN CAR	SUNDAY	MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	SATURDAY	TOTAL WEEKEND	TOTAL WEEKDAY
April	13,055	6,703	535	560	779	849	1,175	2,454	9,157	3,898
May	4,536	1,844	85	438	375	465	233	1,096	2,940	1,596
June	4,931	1,944	266	316	264	219	435	1,487	3,431	1,500
July	3,942	1,431	291	533	152	103	157	1,275	2,706	1,236
August	10,808	3,654	622	608	1,376	1,267	1,505	1,776	5,430	5,378
September	5,557	2,553	294	338	253	307	276	1,536	4,089	1,468
October	3,815	1,367	301	337	409	324	339	738	2,105	1,710
November	1,742	721	67	68	101	172	174	439	1,160	582
December	1,207	562	35	41	29	21	292	227	789	418
January	2,142	1,098	77	69	113	101	89	595	1,693	449
February	4,434	1,724	388	415	524	219	232	932	2,656	1,778
March	3,734	1,954	285	234	170	294	258	539	2,493	1,241
Apr - Sep	42,829	18,129	2,093	2,793	3,199	3,210	3,781	9,624	27,753	15,076
Oct - Mar	17,074	7,426	1,153	1,164	1,346	1,131	1,384	3,470	10,896	6,178
Apr - Oct	46,644	19,496	2,394	3,130	3,608	3,534	4,120	10,362	29,858	16,786
Nov - Mar	13,259	6,059	852	827	937	807	1,045	2,732	8,791	4,468
May - Sep	29,774	11,426	1,558	2,233	2,420	2,361	2,606	7,170	18,596	11,178
Oct - Apr	30,129	14,129	1,688	1,724	2,125	1,980	2,559	5,924	20,053	10,076

2008/09

Total Number	MAIN CAR	SUNDAY	MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	SATURDAY	WEEKEND	WEEKDAY
April	3,648	1,177	190	429	422	213	315	902	2,079	1,569
May	7,776	3,409	209	421	487	671	483	2,096	5,505	2,271
June	6,257	3,392	482	342	294	263	347	1,137	4,529	1,728
July	7,691	2,950	682	758	834	637	574	1,256	4,206	3,485
August	8,557	3,596	484	427	488	680	1,039	1,843	5,439	3,118
September	4,052	1,821	219	181	173	231	201	1,226	3,047	1,005
October	3,301	1,299	233	172	234	242	379	742	2,041	1,260
November	1,436	609	51	77	88	69	85	457	1,066	370
December	2,376	950	173	207	190	38	399	419	1,369	1,007
January	2,369	920	91	74	95	366	90	733	1,653	716
February	3,440	1,058	223	222	263	414	287	973	2,031	1,409
March	5,300	2,794	279	209	225	242	262	1,289	4,083	1,217
Apr - Sep	37,981	16,345	2,266	2,558	2,698	2,695	2,959	8,460	24,805	13,176
Oct - Mar	18,222	7,630	1,050	961	1,095	1,371	1,502	4,613	12,243	5,979
Apr - Oct	41,282	17,644	2,499	2,730	2,932	2,937	3,338	9,202	26,846	14,436
Nov - Mar	14,921	6,331	817	789	861	1,129	1,123	3,871	10,202	4,719
May - Sep	34,333	15,168	2,076	2,129	2,276	2,482	2,644	7,558	22,726	11,607
Oct - Apr	21,870	8,807	1,240	1,390	1,517	1,584	1,817	5,515	14,322	7,548

2009/10

Total Number	MAIN CAR	SUNDAY	MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	SATURDAY	WEEKEND	WEEKDAY
April	8,256	4,407	445	711	721	285	446	1,241	5,648	2,608
May	9,886	5,782	100	369	218	479	769	2,169	7,951	1,935
June	5,954	2,558	502	588	341	558	379	1,028	3,586	2,368
July	5,325	1,746	354	356	362	660	537	1,310	3,056	2,269
Apr - Jul	29,421	14,493	1,401	2,024	1,642	1,982	2,131	5,748	20,241	9,180

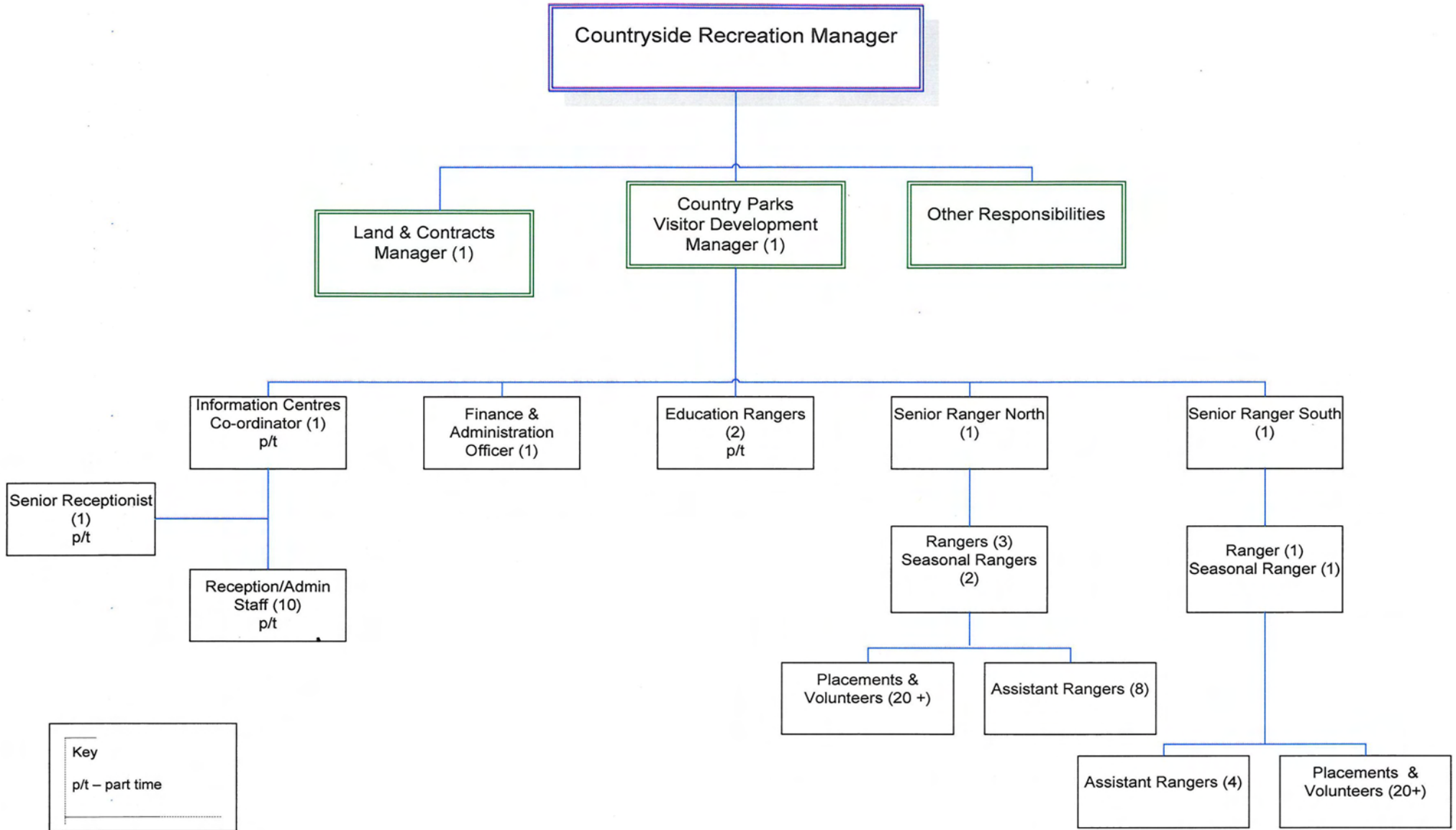
APPENDIX V KEY MAINTENANCE AND DEVELOPMENT ACTION PLAN

PLAN 2009/10

Key project/requirement	Potential timescale	Cost	Comments
Barriers – update/replace Kingsbury needs new internal parts Ryton & Pooley	Pooley/Stratford 2009/2010 Ryton 2010?	?	Looking at replacement with ANPR (automatic number plate recognition) systems
Stratford car park – instigate extended car park and introduce payment	Winter 2009	?	Requires consultation c/o KH
Introduce North/South permit	April 2010	n/a	
Fishery development with potential grant funding	Winter 2009	£4,500	Fred & Dan project Fish stocks required
Explore options on differential pricing through visitor survey	KWP 2011	n/a	Requires consultation and careful consideration in recession
Bank stabilization on Hemlingford Water	Winter 2009	£4,500	Work completed October
KWP flood damage path repairs	Winter 2009	£640.00	Replace limestone dressing – 40 tons
Hartshill Hayes Walk – top dressing required	Autumn 2009	£11,000	Replace limestone dressing – 20 tons
High ropes at Pooley	Autumn 2010	n/a	Could prove difficult to find operator willing to invest in current financial climate
New play areas – Ryton & KWP	Autumn 2010	£50,000 (Capital)	Research possible grant funding this year
Instigate more robust parking enforcement at Hartshill and Burton Dassett admin chasing up non-payments – honesty envelopes?	Winter 2010	n/a	Off-street parking orders potentially difficult where vehicles can park on grass
Instigate outreach programme for older kids	Winter 2010	n/a	Education rangers to sort
Buy 'soft play' equipment for alternative toddler birthday parties	Winter 2009	£806.01	KWP, Pooley & Ryton
Ryton top dressing of resurfaced paths	Winter 2009	£16,000 approx	KH/CE – get 3 quotes
Tractor for KWP		£12,500	
Flail Mower		£7,500	
Toilets KWP Far Leys Paint or tile flooring	Spring 2010	£2200	
Pooley fishing pegs x 3	Winter 2009	£3,600	
KWP refresh of information boards in Visitor Centre	Winter 2009	£2,000	In-house woodwork team/Design 2 Print
Replacement vehicle for Pooley	Winter 2009	£4,000	Old vehicle no longer roadworthy
Tree works	Winter 2009	£5,000	Crack willow clearance at KWP
Total			(funded from additional income generation and or grants)

APPENDIX VI ORGANISATION CHART

COUNTRY PARKS
Organisation Chart May 2009



APPENDIX VII ACTION PLAN

ACTION PLAN YEAR 2010/11

Action Plan

Several different teams contribute to the work of the park and this plan looks wider than individual team. It includes major project work being carried out by the ranger team, marketing and interpretation and any capital developments.

YEAR 2010/11

Theme & work team	Project	Why is this project a priority?	Target (what will we achieve)	By what date?	Project Leader
Theme: Conservation Work team: Rangers	Apply for Higher Level Stewardship Funding (HLS)	To provide additional income streams and to ensure best management for our habitats	Improved habitat management Income generation	Target date April 2011	FH/KH Carol Thorn
Theme: Volunteering Work team: Rangers	Increase use of volunteers across all parks	Link to strategic objectives	Target for volunteer hours in 2010/11 is 1,000 hrs.	Total for year end at March 2011	RH
Theme: income generation Team: management	Concessions and rents from businesses in the parks Commemorative Woodlands	Target for year on year increase Income generation and contribution to habitat development	£164,948 of income generated Target 200 trees planted	Measured at end of March 2011 Measured at end of March 2011	PC/SI Rangers/PC

<p>Theme: events Team: rangers</p>	<p>To provide public events to promote the parks</p> <p>Expand birthday party offer to toddlers</p> <p>Off peak room hire for art/photo exhibitions</p>	<p>Meets our objectives of positive customer experience and increasing number of visitors</p> <p>Increase range of ages for birthday party/room hire – increased revenue</p> <p>Income generation</p>	<p>Target 100 events for 2010/11</p> <p>Target 10 toddler parties/play events in 2010</p> <p>Increased publicity and room useage</p>	<p>Measured at end of March 2011</p> <p>Measured at end of March 2011</p> <p>2 bookings in 2010</p>	<p>Rangers</p> <p>Rangers</p> <p>PC</p>
<p>Theme: capital development Team: management & Rangers Management Team</p>	<p>To provide new play facility at Kingsbury</p> <p>To improve fishery and develop fishery marketing plan</p> <p>Introduce parking charges at Stratford</p>	<p>Responds to visitor demand for more children’s facilities</p> <p>Response to visitors and need to increase revenue from fishery Funding already obtained from EA</p> <p>To bring greenway in line with other pay for parking across parks service</p>	<p>Target to start project in 2010 and obtain funding</p> <p>Increase in fishery customers</p> <p>Increase in income</p> <p>Reduction in commuter parking</p>	<p>To be open by 2011</p> <p>works to be completed by March 2010</p> <p>To be functioning by Summer 2010</p>	<p>PC</p> <p>FH/DM</p> <p>KH/PC/SI</p>

Theme: Education Education Rangers	Continue to service schools and generate income from visits and associated spend	Strategic aim of council to raise levels of educational attainment and links with learning outside the classroom agenda	To service school visits from 1200 pupils from schools in 2010/11	By end March 2011	TJ/JH
Theme: Retail Reception staff	Refresh visitor centre at Kingsbury and retail offer	Increase footfall and trade – expanded offer	Target £67700 including tea room	By end March 2011	LT/PC
Theme: Accreditation All staff	Achieve Natural England Country Parks Accreditation	To be in line with other parks in the Country to achieve a recognised standard	To have management plans and site access plans completed	By end March 2011	All

APPENDIX VIII MONITORING

Review of Progress 2009/2010

1. Plan Preparation

Much of the early part of the year was spent gathering data and preparing the draft plan. Our thanks go to all colleagues who have contributed and in particular Cllr Chris Saint for his support and detailed input.

The Country Parks Business Plan has been produced with reference to the latest Corporate Business Plan and the EED Business Plan. There are 4 additional plans that identify how we manage the service;

- Country Parks Asset Management Plan
- Country Parks Training and Development Plan
- Individual parks ecological management plans and visitor development plans
- Country Parks Marketing Plan

2. Budget and Savings Requirement

Significant progress with meeting challenging savings requirements. This has been achieved by a combination of increased fees and charges, increased footfall, parking enforcement and rent reviews. Fig 1, below shows budget and actual expenditure and income across the service.

Figure 1 Budget Outturn 2009/10

	Approved budget 2009/10 (£)	Forecasted outturn (£)	Notes
Total Expenditure	839,266	856,381	
All staff costs	530,298	507,004	Vacant education post being covered by seasonal staff. 2 part time rangers replaced with caretaker/cleaner posts at lower grade
Premises and sites	176,507	171,436	
Vehicles and transport	31,717	40,297	Includes replacement used vehicle
Supplies and services	99,305	134,292	Includes Winter refurbishments
Other	1,439	3,352	
Total Income	554,414	665,416	

Parking	256,357	321,834	Poor July weather, but several record breaking months
Rents and concessions	139,126	163,831	Some new for 2009/10 + rent reviews/profit shares
Retail	72,000	73,998	
Fishing	28,377	29,895	Kingsbury lakes frozen over Dec 09 – Jan 2010
Events and education	33,170	36,603	
Other	25,384	39,255	
Net running costs	284,852	190,965	

KWP – 24% up on last year. Good increasing on fishing, schools, events and shop also increased. Car parking price went up at this site.

BDHCP – vandalised machines and Rangers collecting cash – reduced income

Pooley – increased numbers and income – site becoming more established and word of mouth recommendations and repeat visits. Car parking went up at this site.

Ryton – car parking and permit sales slightly down on last year, however schools and shop revenue was up.

HHCP – similar figures to last year on car parking, fairly static return.

3. External Capital Projects

- (i) Pooley Country Park – Arts Regeneration Project
 - Funding Agreement with HCA completed and 100% external funding secured.
 - Arts consultant appointed, artist selection with steering group complete and contract awarded. Initial design ideas presented at community workshop(s)
 - New entrance design agreed.
 - Contract for first phase of spiral path awarded
- (ii) Connect2 Kenilworth
 - Funding Agreement with Sustrans completed (BIG Lottery)
 - Network Rail licence Agreement complete and land palisade fenced
 - Planning consent granted for A429 bridge, subject to conditions
 - Lawrence Gardens section complete
 - “The Close” widening and resurfacing in hand 3rd week in March
 - Dedication Agreement for farm land in hand
 - SoS application for consent for works on a Common being drafted

4. Funding Bids and Awards

KWP - £8k from Angling Trust,
Pooley - £2k, forest Schools
WREN, Veolia Trust, Biffa grant awards applied for KWP play area funding.
Bid rejected by Big Lottery.
Grant award applied for HHCP through Natural Assets – awaiting outcome.

5. New Rents and Concessions

Hartshill café/van – trialed for a season, but building wasn't really up to the task and it wasn't very successful.
BDHCP ices reinstated.
KWP bouncy's, soft play and Donkeys. New cycle hire going well.
Ryton – cycle hire venture from café introduced.
KWP – introduction of face painters for Easter 2010.

6. Winter Maintenance and Development Works

Signage – continuing to replace old worn out signage and improve signage across all the parks.
Phase 1 KWP Visitor Centre refurbishment – works finished on reception desk. Information boards will have to wait until winter.
Ryton paths – top dressed and improved.
Kingsbury lakes bank stabilisation around Hemlingford and path improvements from flood damage.
Tree works – urgent tree safety works carried out and ongoing tree risk management being carried out.
New equipment – JCB and flail mower bought for KWP.
Repainted toilet blocks at KWP
Soft play equipment bought for KWP, Pooley and Ryton to offer soft play parties and self-led activities.
Offchurch greenway – repairs to flood damaged ramp
Kenilworth greenway – tree clearance and scraping of track bed.
Stratford greenway – clearance work in preparation for car park extension.
Burton Dassett – pot holes filled
Hartshill – some path works done and improvements to disabled parking bays
Kingsbury – fishery improvement works, new fish stocks and new disabled platforms – partly grant funded by Environment Agency for £8K.

7. Disposals

Oldbury Cutting sold
In principle agreement to dispose of Ufton Fields and Stockton Cutting to WWT (subject to Cabinet agreement)

8. New Commemorative Programme

Commemorative programme well under way, with new woodland being established at KWP. Programme going well with over £6,000 income generated already.

9. Car Parking/Barrier Systems

A significant issue. Non payment issues, vandalism and theft from pay and display machines. Barrier systems at end of life.

Report commissioned from WCC Civil parking enforcement leader (Graham Greenwood) to recommend a way forward. He is likely to recommend gradual change over to systems based upon ANPR (automatic number plate recognition system). However, rigorous testing of this model required to ensure it meets needs and is appropriate to parks environment, or an alternative will be required.