

HAMPSHIRE COUNTY COUNCIL.
SIR GEORGE STAUNTON COUNTRY PARK.
JOINT MANAGEMENT COMMITTEE.

Wednesday 10TH NOVEMBER 2010.

Projects – Indoor Play Year, Wallaby Walk, American Grounds, Walled Gardens and Angling Improvements.

Contact: Gordon Gardner (Telephone: 023 9245 3405).

1. Introduction

- 1.1 Staunton will have a 10% reduction in HCC contribution in the 2011/2012. This scale of reduction will continue for the next 3 years. This makes it even more important that Staunton not only controls costs but looks at innovative ways to generate more income.
- 1.2 Staunton has had no significant new attraction in the last 5 years. Where as other attractions have a continuous program of projects to excite current visitors whilst attracting new people.
- 1.3 The goal from these projects is to greatly improve Staunton's income. To make us a more rounded attraction and able to compete with the range of choice across Hampshire. These projects will greatly increase the visitors dwell time therefore not only will Staunton have a increase in income from paying visitor but also a significant uplift from secondary spend.
- 1.4 These projects are not only proven concepts, they are also after the initial costs relatively low cost to run.
- 1.5 The goal would be to stagger the projects across the next two years, starting with Indoor Play February 2011, finishing with American Grounds Development late 2012/early 2013.

2. Soft Play Area – Gothic Barn

- 2.1 The project with the largest impact not only in income but also from extending our season.
- 2.2 Key principles for the play area is it doesn't need to be staffed, low maintenance and tailored to be in keeping with the park and can be to the benefit of a range of children – over ten year olds.

- 2.3 Staunton will be looking at a 15% increase in visitor numbers across the first year. The winter uplift will be considerable. After year one the uplift will be reduce to 5% for the next 2 years. Visitor numbers will grow by 26% over the period of this plan, a visitor number increase of over 29,000. The capability to pay back initial costs in just over a year.
- 2.4 Dwell time, increased footfall, secondary income and reduced slow period over the winter months.
- 2.5 Although costs up front are high, future costs are manageable.
- 2.6 Provision must be made to the farm for a new building for lambing and other animal husbandry.
- 2.7 The capacity for the proposed play area is 54 children at any one time. It may be prudent to increase the capacity to say 100 children. The play equipment build costs would increase to £70,000 but this should mitigate a large increase in staff time.

Costs and Revenue for Play Area 1.1

Costs	2011/12	2012/13	2013/14
Build	£28,000	-	-
Lighting, Heating, Flooring and Stud wall.	£25,000	-	-
Marketing	£2,000	£1000	-
Tables, Chairs and Other	£5,000	-	-
Cleaning and Maintenance	£3,500	£3,500	£3,500
Staff costs	£10,000	£10,000	£10,000
Services	£6,000	£6,000	£6,000
New building	£10,000	-	-
Total Costs	£88,700	£21,500	£19,000
Revenue			
Day Visitors & Membership	£60,000	£83,250	£107,500
Secondary income	£16,200	£22,500	£29,000
Catering income	£3,000	£4,150	£5,350
Total Income	£79,200	£109,900	£141,850
Total Revenue	-£9,500	£88,400	£122,850
Visitor Numbers	16250	6250	6550

3. Wallaby Walk

- 3.1 To adapt the existing deer enclosure to create a loop path passing through the enclosure so that visitors and livestock are only separated by a simple post and rail fence.
- 3.2 Adaption of existing plans in the Conservation Management Plan.
- 3.3 Creation of a new visitor experience to bring people and animals closer together in a shared enclosure.
- 3.4 Potential to pay back investment in the first six months. Looking at a 15% visitor number increase over the 1st 3 months then 5% over the rest of year. Year two would be calculated at 5% on full year.
- 3.5 We have consider and investigated many other species groups. On consultation with other attractions and away days to gain experience in handling wallabies they seem to be the best species to start with.
- 3.6 Building a non susceptible species collection in the interests of business continuity. Wallabies are not susceptible to the notable livestock diseases such as foot and mouth, blue tongue and many others. There is a possibility we will also replace the current deer collection with Muntjac deer from China.

Costs & Revenue Wallaby Walk 1.2

Costs	2011/12	2012/13
Implementation	£15,000	-
Increased Husbandry	£1,500	£1,500
Marketing	£1,000	-
Total Costs	£17,500	£1,500
Income		
Visitor and membership	£33,000	£20,000
Animal feed and other	£8,900	£5,250
Total Income	£41,900	£25,250
Total Revenue	£24400	£23,750
Visitor numbers	8,900	5,250

4. American Grounds Fencing Proposal

- 4.1 The proposal is to install estate railings within the area known as the American grounds.
- 4.2 The main reasons for this are as follows:
 - a. Create more pens for different animals.
 - b. To make the dwell time for visitors longer
 - c. Take visitors to a part of the park they do not normally visit
 - d. Ability to create a separate area in case of a disease outbreak such as foot and mouth, enabling the park to stay open.
- 4.3 By fencing this area we will almost double the size of the fields available for animals, and increase the dwell time considerable, which will in due course create more revenue making opportunities.
- 4.4 The proposed route of the fence walkway will start by the American hut (proposed wildlife area) down to the large Oak tree where it will turn left towards Front lawn school, then follow the school fence around Jesses paddock and out into the Dutch garden. There will be a new fence along the side and front of jesses paddock with a dividing fence through the middle.
- 4.5 The estimate for the completed works are as follows:
 - a. Fencing £44,625
 - b. Water troughs £700
 - c. Field Shelters £3000
 - d. Signage £5000

5. Walled Garden – Bow Wall Border

- 5.1 The Bow Wall Border is the largest and most prominent planted area within the walled garden.
- 5.2 Previously planted as a perennial border it is currently a summer season border composed of a mixture of ornamental bedding plants, climbers and dot plants. The effect is very floriferous through the main visitation period May - September.
- 5.3 The colour and upkeep have attracted a Certificate of Excellence from Britain in Bloom judges. The Gardens Team have been developing a plan to enhance this key area of the walled garden.
- 5.4 The plan comprises to establish once again a herbaceous perennial border with the additional attraction of spring/summer and autumn flowering bulbs.
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- 5.7 The benefits to the proposed replanting project are:
- a. Added interest to visitors.
 - b. Longevity of season.
 - c. Links to plant sale.
 - d. Less expenditure e.g. compost, seed trays, insert trays, labels plus time and labour to produce bedding plants.
 - e. New development for visitors to appreciate.
 - f. The total cost of the plants £4800.
 - g. Staunton spends £3600 per year on annuals around the bowed walled, this will allow the saved money and time to be released to other projects.