

Sir George Staunton Country Park Joint Management Committee

28 February 2011

Item 7

Staunton Education Budget report

Report of the Treasurer

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1 Introduction

- 1.1 This report outlines the 2010/11 Education budget at Staunton Country Park as requested by Members at the last JMC in November 2010.
- 1.2 The Education & Community Manager's presentation to this meeting after this report will be a full description of what the Education and Community section at the Park offers, and what it has achieved over the years. This report will only focus on the composition of the 2010/11 budget figures and financial performance.

2 Background

- 2.1 In common with other Countryside sites, Outdoor Activities Centres, Museums, Libraries and Record Office, the Park offers an education programme that is not intended to return a profit. Where a charge is made, it is provided at price that does not deter people and organisations from participating.
- 2.2 A major reason for the Park's existence is to attract/draw people in, and to enrich their understanding and appreciation of the natural environment. The Education and Community Service is an integral element of that ideal.
- 2.3 The specific Education Objectives as set out in the current Business Plan are:

Ref.	Objective
Ed1	Increase public awareness of educational features (heritage, environmental, ecological etc.) present within Sir George Staunton Country Park.
Ed2	Increase the use of Sir George Staunton Country Park as an educational resource within the local and regional communities whilst endeavouring to ensure full social inclusion.
Ed3	Continue to foster and build relationships within all aspects of the local and regional communities to encourage social wellbeing through volunteer work and general involvement with the Sir George Staunton Country Park.
Ed4	Increase visitor awareness and understanding of wider environmental, ecological, heritage and general countryside issues.

3 The 2010/11 Budget

- 3.1 The Education and Community Service employs two full time officers - an Education & Community Manager and an Education Officer. They are supported by seasonal staff and volunteers who are called in for specific events and activities.
- 3.2 Other expenditure consists of the purchase of materials for the various events and activities planned throughout the year.
- 3.3 Income comes from several sources. Portsmouth Water have just extended their education partnership with Staunton for another three years. This funding contributes to the costs of the Education Officer as well as providing the interpretation and teaching materials for the programmes. Grant income is sought and received from other sources (including Local Authority partners) for a variety of schemes and projects.
- 3.4 A regular stream of income comes from holiday activities and schools through guided and self-guided visits. Income is also earned from delivering specific courses for schools (eg, ELB diploma), selling trails and providing activities for large special events.
- 3.5 The 2010/11 budget and forecast outturn are broken down in the table below.

	Budget	Forecast Outturn
	£	£
Full-time staff	53,200	50,600
Seasonal staff	5,800	8,100
Total Staff	59,000	58,700
Travel and Uniform	500	300
Materials & Equipt	7,500	3,900
TOTAL COSTS	67,000	62,900
Portsmouth Water	19,000	27,000
Other Grants	0	15,900
School visits	17,000	19,900
Holiday Activities	10,000	10,000
Other Income	0	2,500
TOTAL INCOME	46,000	75,300
NET BALANCE	(26,000)	12,400

Table 1: Education budget and forecast outturn for 2010/11

- 3.7 The budget was set to deliver a deficit of £26k. It can be seen that the forecast outturn is forecasting a £12.4k surplus. This is largely due to The renewal of the Portsmouth Water partnership grant and a grant of £15.9k from HCC for the Wildlife Education area. Work on this project will commence this year, but

it is not expected to be a significant sum. Were it not for this grant there would be a forecast deficit of £3.5k which is still an improvement on the budget.

- 3.8 The Education programme is growing year on year, as is the financial support it is attracting. It is an important part of the Park's portfolio of services, and adds significant value to the visitor experience at the Park.

4 Recommendation

- 4.1 That the report be noted.