



## **PWYLLGOR CRAFFU ADDYSG, SGILIAU A DIWYLLIANT**

**2.00 pm, DYDD IAU, 29 TACHWEDD 2018**

**COUNCIL CHAMBER - PORT TALBOT CIVIC CENTRE**

### **Rhan 1**

1. Derbyn unrhyw ddatganiadau o fuddiant gan aelodau
2. Cofnodion y Cyfarfod Blaenorol (*Tudalennau 5 - 10*)

### **Craffu ar faterion gwybodaeth a monitro a adroddir drwy'r canlynol:**

3. Trafodaeth ar ganlyniadau'r Daith i Amgueddfa Glofa Cefn Coed
4. Gwasanaeth Cerdd CNPT - Diweddariad Ilafar
5. Adroddiad Cynnydd Cynllun Busnes Parc Gwledig Margam -  
Adroddiad Pennaeth Trawsnewid (*Tudalennau 11 - 30*)  
Adroddiad gan y Pennaeth Trawsnewid
6. Dewis eitemau priodol o agenda cyn craffu Bwrdd y Cabinet  
(Adroddiadau Bwrdd y Cabinet yn amgaeedig ar gyfer yr aelodau  
craffu)
7. Blaenraglen Waith 2018-19 (*Tudalennau 31 - 34*)
8. Unrhyw eitemau brys (boed yn gyhoeddus neu wedi'u heithrio) yn ôl  
disgresiwn y cadeirydd yn unol ag Offeryn Statudol 2001 rhif 2290  
(fel y'i diwygiwyd).  
Any urgent items (whether public or exempt) at the discretion of the

Chairman pursuant to Section 100B (4) (b) of the Local Government Act 1972

9. Mynediad i gyfarfodydd i benderfynu a ddylid gwahardd y cyhoedd o'r eitem ganlynol yn unol ag Is-adran 100a(4) a (5) Deddf Llywodraeth Leol 1972 a'r paragraffau eithriedig perthnasol o Ran 4 Atodlen 12a y Ddeddf uchod.  
Access to Meetings to resolve to exclude the public for the following item(s) pursuant to Section 100A(4) and (5) of the Local Government Act 1972 and the relevant exempt paragraphs of Part 4 of Schedule 12A to the above Act.

## **Rhan 2**

10. Dewis eitemau preifat priodol o agenda cyn craffu Bwrdd y Cabinet (Adroddiadau Bwrdd y Cabinet yn amgaeedig ar gyfer yr aelodau craffu).

**S.Phillips**  
**Prif Weithredwr**

**Canolfan Ddinesig**  
**Port Talbot**

**Dydd Gwener, 23 Tachwedd 2018**

## Aelodaeth y Pwyllgor:

**Cadeirydd:** A.L.Thomas

**Is-gadeirydd:** M.Crowley

**Cynghorwyr:** S. ap Dafydd, M.Ellis, S.Harris, H.N.James, J.Jones, S.Miller, R.Mizen, J.D.Morgan, M.Protheroe, S.Renkes, A.J.Richards, D.Whitelock a/ac R.Phillips

**\*Aelodau  
Cyfetholedig sy'n  
Pleidleisio** M.Caddick, A. Amor a/ac L.Newman

**\*Aelodau  
Cyfetholedig nad  
ydynt yn Pleidleisio** R.De Benedictis

## Nodiadau:

- (1) *Os yw aelodau'r pwyllgor neu'r rhai nad ydynt yn aelodau'r pwyllgor am gynnig eitemau perthnasol i'w cynnwys ar yr agenda cyn cyfarfodydd y dyfodol, rhaid iddynt roi gwybod i'r Prif Weithredwr/Cadeirydd 8 niwrnod cyn y cyfarfod.*
- (2) *Os yw'r rhai nad ydynt yn aelodau'r pwyllgor am fod yn bresennol ar gyfer eitem o ddiddordeb, mae'n rhaid rhoi rhybudd ymlaen llaw (erbyn 12 hanner dydd ar y diwrnod cyn y cyfarfod). Gall y rhai nad ydynt yn aelodau'r pwyllgor siarad ond nid oes ganddynt hawl i bleidleisio, cynnig nac eilio unrhyw gynnig.*
- (3) *Fel arfer, ar gyfer trefniadau cyn craffu, bydd y Cadeirydd yn argymhell eitemau gweithredol sydd ar ddod i'w trafod/herio. Mae hefyd yn agored i aelodau'r pwyllgor ofyn i eitemau gael eu trafod - er y gofynnir i'r aelodau ddewis a dethol yma o ran materion pwysig.*
- (4) *Gwahoddir aelodau perthnasol Bwrdd y Cabinet hefyd i fod yn bresennol yn y cyfarfod at ddibenion Craffu/Ymgynghori.*

(5) *Gofynnir i aelodau'r Pwyllgor Craffu ddod â'u papurau ar gyfer Bwrdd y Cabinet i'r cyfarfod.*

## EDUCATION SKILLS AND CULTURE SCRUTINY COMMITTEE

(Committee Room 1/2 - Port Talbot Civic Centre)

**Members Present:**

**18 October 2018**

**Chairperson:** Councillor A.L.Thomas

**Councillors:** S. ap Dafydd, H.N.James, S.Miller, R.Mizen, J.D.Morgan, M.Protheroe, R.L.Taylor, A.J.Richards and D.Whitelock

**Co-opted Voting Members:** M.Caddick and A. Amor

**Officers In Attendance** A.Thomas, C.Millis, J.Dennis, I.Guy, J.Haeney, K.Jones, H.Lervy, P.Watkins, D.Evans, A.Spooner-Cleverly and C.Davies

**Cabinet Invitees:** Councillors A.R.Lockyer, P.A.Rees and P.D.Richards

**Observers:** A.N.Woolcock and C.Gallsworthy

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### 1. **DECLARATIONS OF INTEREST**

The following Member made a declaration of interest at the commencement of the meeting:

Cllr R Taylor: Report of the Head of Transformation re: Additional Learning Needs Statutory Process as she has a family member who falls under that category.

Adam Amore: Report of the Head of Participation re: Annual Report on NEETs 2018 as he is a director of a company that the youth service is a client.

## 2. **MINUTES OF PREVIOUS MEETING**

The Committee noted the minutes.

## 3. **ACCESS TO MEETINGS**

**RESOLVED:** that pursuant to Section 100A(4) and (5) of the Local Government Act 1972, the public be excluded for the following items of business which involved the likely disclosure of exempt information as defined in Paragraph 14 & 15 of Part 4 of Schedule 12A to the above Act.

## 4. **PRE-SCRUTINY**

The Committee scrutinised the following matters:-

### Cabinet Board Proposals

#### 4.1 Margam Catering and Twyn Yr Hydd

Members received information on the management proposals for catering arrangements at the Orangery and Charlottes Pantry, and considered the lease arrangements for Twyn Yr Hydd, as detailed in the private report.

Officers highlighted the success with the development of the park and highlighted that there was a presentation available which would be presented to Members of the Committee. Members requested that the presentation be presented to all Members of the Education, Skills and Culture Scrutiny Committee and requested that the Margam Business plan be deferred to the next meeting of Education, Skills and Culture Scrutiny Committee.

Following scrutiny, the Committee was supportive of the proposals to be considered by the Cabinet Board.

#### 4.2 Primary Schools catering Review

Members were provided with an update on ensuring that the duties of Primary School Cooks and the hours of work of primary school catering service employees mirrored the current demands of the service.

Following scrutiny, it was agreed that the report be noted.

### **Committee resolved into Open Session**

#### **5. ADDITIONAL LEARNING NEEDS STATUTORY PROCESSES**

Members were provided with information regarding statutory processes for learners with Additional Learning Needs (ALN) and in relation to current data in relation to pupils with ALN.

Members raised a query in relation to Special Educational Needs and Additional Learning Needs assessments, and questioned whether there were enough practitioners at all schools who were aware of the various issues facing children to help identify the need for additional support in young people's education. Officers explained that all staff within the whole school were aware of identifying those needs and there was an ongoing rolling programme of training in order to continue to raise awareness and build capacity across all schools.

Members questioned whether all schools were responsive to parental concerns in helping to identify those additional learning needs. Officers explained that it varied.

Members queried that there was an 'other reasons' category included in the exceptions on appendix 1 and asked what would be included in the 'other reasons' category. Officers highlighted that the statements were monitored within the 26 weeks, however, there were other timescales within the 26 week period which could delay the process. Officers highlighted that they always tried to work with the parents to make sure that targets were met. Officers confirmed that they would circulate the percentage breakdown of the individual exception categories.

Members asked whether the statement figures include all referral figures. Officers confirmed that they didn't, but highlighted that last year 31 requests were declined. Members asked officers to circulate the number of referrals made and how many from those referrals were statemented.

Members highlighted that if statements were being issued and then amended did that allow a child to have support earlier. Officers confirmed that the child would have support earlier.

Member's highlighted that with the rise of requests for statutory assessments, would this cause pressure on the staff. Officers highlighted that the pressure would increase.

Members highlighted the significant rise in movers to Neath Port Talbot and asked why had there been an increase. Officers explained that there were numerous reasons why there was an increase of people moving to Schools within Neath Port Talbot. It was noted that Neath Port Talbot was a reasonably affordable area to live, which attracted people to move to the area. It was noted that there could be a potential rise due to people moving closer to family.

Following discussion members requested information on the number of Statemented Children that are Home Schooled.

Following scrutiny, it was agreed that the report be noted and summarised that the following information be circulated to the Members of the Committee:

- Information on the number of Statemented Children that are Home Schooled.
- The number of statutory statements issued following applications
- Percentage breakdowns on the exceptions.

## 6. **PRE-SCRUTINY**

The Committee scrutinised the following matters:-

### Cabinet Board Proposals

#### 4.1 Annual Report on NEETs

Members were informed of the outcomes and progress made with young people who were not in Education, Employment or Training (NEET) or those young people who were at risk of becoming NEET. Members were also informed on how the new developments may affect this area of work.

Members asked for information on the replacement of Communities First. Officers highlighted that the Communities First legacy grant was providing support for additional work for



NEETs. It was noted that there was flexibility to fund the NEET work and that the Legacy Fund had been used to fund the Youth Workers. It was noted that a 12 month breakdown of the funding by ward would be circulated to Members.

Member's questioned how long the Legacy Fund would last. Officers highlighted that Welsh Government had guaranteed two years.

Members queried whether Youth Workers were trained to identify whether children needed extra support. Officers confirmed that all Youth Workers were qualified and received training to identify issues that young people may have which reflect in their behaviour.

Members asked how many NEETs had statements. Officers clarified that it was currently not a figure that was collected.

Members requested information on the apprenticeships that were offered to the young people. Officers highlighted that Mrs Thomas ran the apprenticeships and provided a general background on them. Officers explained that they were hopeful that the young people would benefit from the opportunities.

The Cabinet Member commended the young people and the Officers.

Following scrutiny, it was agreed that the report be noted.

## 7. **FORWARD WORK PROGRAMME 2018/19**

Members noted the Forward Work programme, subject to the following additional items to be included:

- Report on the Audit of Teaching Religious Education in Primary Schools.
- Report on Childcare Facilities
- Report on Junior Apprenticeships

**CHAIRPERSON**

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**NEATH PORT TALBOT COUNTY BOROUGH COUNCIL  
EDUCATION, SKILLS AND CULTURE SCRUTINY COMMITTEE.**

29<sup>th</sup> November 2018

**REPORT OF HEAD OF TRANSFORMATION  
ANDREW THOMAS**

**MATTER: FOR INFORMATION**

**WARDS AFFECTED: Margam**

**MARGAM COUNTRY PARK BUSINESS PLAN PROGRESS  
REPORT.**

**1. Purpose of the Report**

To update members on the progress made to date, on the delivery of the Margam Country Park business plan.

**2. Executive Summary**

Appended as Appendix 1, are the action plan priorities. The appendices details progress to date against each of the priorities.

**3. Background**

The business plan for Margam Country Park was approved by Members at the Education Skills and Culture Board on the 9th November 2017.

The plan seeks to explore commercial opportunities to generate income that will contribute towards the upkeep and maintenance of the Country Park.

**4. Financial Impact**

The business plan seeks to reduce the current level of subsidy that the Country Park receives and to support a more sustainable business model for the Council.

**5. Equality Impact Assessment**

There are no equality impacts associated with this report.

## **6. Workforce Impacts**

There are no workforce issues associated with this report.

## **7. Legal Impacts**

There are no legal impacts associated with this report.

## **8. Risk Management**

There are no risk management issues associated with this report.

## **9. Consultation**

There is no requirement under the Constitution for external consultation on this item.

## **10 Recommendation**

The report is for Information only.

## **11. Reasons for Proposed Decision**

The report is for Information only.

## **12. Implementation of Decision**

The report is for Information only.

## **13. Appendices**

Appendix 1: Margam Country Park Business Plan action plan progress report.

## **14. List of Background Papers**

None

### **Officer Contact**

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Operations Coordinator

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Margam Country Park Manager

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Mae'r dudalen hon yn fwriadol wag

**EDUCATION, SKILLS AND CULTURE SCRUTINY COMMITTEE.**

**29th November 2018**

**Margam Country Park**

**Business Plan**

***(Income Generation Plan)***


**Action Plan Priorities Progress**

## 1 Background

- 1.1 The new business plan for Margam Country Park was approved by Members at the Education Skills and Culture Board on the 9<sup>th</sup> November 2017. The business plan committed Margam Country Park to exploit all appropriate commercial activities and opportunities to reduce the current subsidy and in the medium to long term aim for full cost recovery.
- 1.2 Whilst Austerity has previously resulted in budget cuts for Margam Park, it is recognised that income generation is now the priority. To deliver this, it was important that the staffing structure at the Park reflected the commercial aspirations of the business plan. A new staffing structure and new management arrangements were brought in in 2017, to achieve a more commercial business approach.
- 1.3 To drive income generation, the park is presently working with two consultants.
- 1.4 The business plan committed to a catering review, to decide on business efficiencies, and best delivery model. It further committed to a review of the current assets of the Park, to ensure their potential is maximised, which included Twyn Yr Hydd. The catering review has been completed and a report will be presented to members for approval on the 18<sup>th</sup> November 2018.
- Tudalen 16
- A Cross Directorate steering group (comprising Directors and/or Heads of Service from Education Leisure & Lifelong Learning, Finance and Corporate Services and Environment and operational officers) has been established to oversee the implementation of the business plan.
- A new fixed term 3 year marketing post has been created to provide professional marketing support for both the Princess Royal Theatre and Margam Park/Orangery.
- 1.6.1 A new marketing strategy for the Orangery has been produced. The objectives of the marketing strategy are to increase brand awareness of the Orangery as a prestigious wedding venue, live events and corporate hire venue.
- 1.6.2 An increase of brand awareness has already equated to a rise in yearly income. The venues digital marketing footprint has been analysed, and improved across all platforms.
- 1.6.3 The Orangery's website will be improved and updated to a modern, user friendly template by the end of the 3rd Quarter (December 2018). The website will introduce metrics to track conversions and monitor marketing spend. Traffic to the website will be increased by 20% in 6 months and a means to capture data of potential leads will be introduced. Specific, measurable targets have been set.
- Facebook - Increase following by at least 40 new followers per month.  
Twitter - Increase following by 50% - Instagram - Increase following by 50%



Action Plan update:

Priority	Actions Progress	2016-17 £	2017-18 £	Estimate 2018-19 £	RAG  GREEN
<b>A detailed catering review.</b>	A review has been completed, and a report will be presented to the EDSC Board 18 <sup>th</sup> October.				
<b>Tudalen17</b>	<p>In January 2015 the catering at Margam Orangery &amp; Charlottes Kitchen transferred to the management of Margam Country Park. Since the transfer, the following business priorities have been implemented.</p> <ul style="list-style-type: none"> <li>• A new staffing structure.</li> <li>• Staff training programme.</li> <li>• Increased local employment opportunities.</li> <li>• Supplier review and contract renegotiations for food and alcohol.</li> <li>• Review of pricing and profit margins for catering and bar.</li> <li>• Introduction of new wedding packages and branding</li> <li>• Appointment of Marketing Officer</li> <li>• Introduction of Wedding Showcases.</li> </ul>	£49,335 <b>(Loss)</b>	£2,900 <b>(Trading Profit)</b>	£60,000 <b>(Trading Profit)</b>  £111k <b>Turn around.</b>	

Tudalen18	<ul style="list-style-type: none"> <li>• New wedding booking process introduced.</li> <li>• Replacement of kitchen equipment.</li> <li>• Business expansion into the conference and training market.</li> <li>• Business expansion to include non-catered weddings e.g. Asian weddings.</li> <li>• Review of operational and health and safety procedures resulting in 5* awarded.</li> </ul> <p>Customer rating and Facebook rating for the Orangery is 4.7 against a maximum of 5, Google users rate the venue 4.6 out of 5 &amp; Trip adviser is 5* with 628 reviews.</p>				
<b>Increase Weddings in the Orangery.</b>	<b>Weddings:</b> 2015-16      19 2016-17      27 2017-18      30 2018-19      39 (2 Asian weddings) 2019-20      45 2020-21      56 (Generate extra £100k)				

Tudalen19	<p><b>Increase other functions in the Orangery</b></p> <p>Orangery functions show an upward trend.</p> <p>2015-16 there were 26 functions.</p> <p>2016-17 there were 132 functions.</p> <p>2017-18 there were 146 functions</p> <p>2018-19 there are 161 functions booked.</p>				
	<p>The offer at the Orangery has been extended to include Christmas Join a party nights, 2017 4 functions. This has extended to 6 in 2018.</p>		£14k profit	£21k profit	
	<p><b><i>The Orangery is now targeting Seasonal Events</i></b></p> <p>Summer Beauty and the feast Children’s event, 4 sessions of 200 guests per session, spread over two days</p> <p>Children’s Halloween Party</p>		£0	£5k profit	
<p><b>Orangery Bar</b></p>	<p>In 2015 the Bar was subject to a full operational review, this included.</p> <ul style="list-style-type: none"> <li>• Product Lines focus on premium brands</li> <li>• Suppliers which resulted in new contracts of both wines and beers.</li> <li>• Bar cellar refit, free carried out by brewery.</li> </ul>	£38k (Trading Profit)	£67k (Trading Profit) Including two large weddings generating £30k income	£80k ( Estimated Trading Profit)	

	<ul style="list-style-type: none"> <li>• Pricing and profit margins.</li> <li>• Staffing Levels.</li> </ul>				
Tudalen20	<p><b>Charlottes Pantry</b></p> <p>Charlottes Pantry's operational review identified the need to refurbish the café and re configure the lay out.</p> <p>New fridges were supplied by Coca Cola. Ice cream freezers and serving counters supplied by Mario's all on free loan.</p> <p>Replaced ageing equipment. The refurbishment was completed in early 2018.</p> <p>During the winter of 2017 the opening times were extended to offer catering facilities throughout the week to attract visitors to the park.</p>	£15k (Trading Profit)	£34k (Trading Profit)	£45k (Trading Profit)	
	<p>In the summer of 2017 a new mobile catering unit was situated in the children's village adjacent to the Orangery. This was sourced free of charge and opens only during good weather, thus keeping staffing costs to the minimum.</p>	£0	£17k Gross Income	£21k Gross Income	

<b>Margam Gift Shop</b>	In 2018 the Country Park shop was subject to an operational review. As a result of the review, the offer was extended to include further hot and cold drink, snacks, ice creams etc.	£32k (Trading Profit)	£35k (Trading Profit)	£40k (Trading Profit)	
	50% of Margam gift shop floor space (which was un used), has been leased to an outdoor clothing company			Annual rent £6k	
<b>Margam Discovery Centre</b>  Tudalen21	<p>The present lease which expires in 2019 generates income from a 50% profit share and 50% share of the NPT schools increased charge.</p> <p>New 15 year lease is being negotiated which will remove council subsidy and will include the field study contribution to landlords building maintenance costs. New lease will commence in 2019</p>	£52k	£70k	<p>£68k</p> <p><b>2019-20</b> Saving of £200k subsidy</p> <p>£50k contribution to landlords building maintenance costs.</p>	
<b>New marketing post</b>	<p>Officer in post, new marketing strategy implemented, with a greater on line presence.</p> <p>Mystery visits to local wedding competitors have been carried out.</p>				

<p><b>Car Parking</b></p>	<p>Charges and season ticket pricing will be reviewed for 2018-19</p> <p>New season ticket was introduced October 1<sup>st</sup></p>	<p>£200k (Car parking income)</p> <p>Oct 2017 13 tickets sold £301</p>	<p>£231k (Car parking income)</p> <p>Oct 2018 93 tickets sold £2k</p>	<p>£228k (Car parking income)</p>	
<p><b>Increase the online ticket sales opportunities to increase revenue streams.</b></p> <p>Tudalen22</p>	<p>New website for country park launched and new web site for the Orangery being developed. Tickets for park events can now be purchased on line.</p>			<p><b>On-Line Sales since 1st April 2018:</b></p> <p>Via Council Paycapita system <b>£4,225.00</b></p> <p>Princess Royal Theatre Ticket System Total Gross <b>£11,954.25</b></p> <p>Eventbrite Total Gross <b>£19,398.50</b> (29th July - Jurassic)</p> <p>Projected for Christmas 2018 Events <b>£4,500.00</b></p>	
<p><b>Seek grant/investment funding for Infrastructure improvements</b></p>	<p>Visit Wales £130k grant for car park improvements.</p> <p>HLF Grant £9k for the 1<sup>st</sup> World War flower exhibition.</p> <p>Preliminary discussions have been held with Margam Abby, regarding a joint HLF grant application.</p>			<p>£139K (Grants)</p>	

<b>New Developments</b>	Alliance Leisure Ltd, are carrying out a feasibility study, including a full cost appraisal, in relation to the provision of a wet weather offer, adventurous experiences and a family summer attraction. <i>An initial meeting has taken place..</i>				
<b>Margam Castle</b>	Heritage Lottery Fund application is being considered.				
<b>Other current assets of the Park.</b>	<p>Twyn yr Hydd - Report to EDSC Board 18th October.</p> <p>Three months filming company tenancy for Twyn yr Hydd.,.</p> <p>Filming company above has requested to return in 2019, park management and estates colleagues have negotiated £130 per week retainer.</p>			<p>Initial Lease (25th June - 5th Oct 2018) Twyn yr Hydd <b>£7,500.00</b></p> <p>Additional income from project during this period <b>£3,728.00</b></p> <p>Extension of lease for part use of Twyn Yr Hydd for storage (6th Oct 2018 – 25th May 2019) <b>£4,290.00</b></p> <p>Total: £15,518</p>	
<b>Training Rooms,</b>	Training rooms are now occupied by the physical activity and sport service	£0	£0	£7k	

	(P.A.S.S.) at an annual rent of £7k from 2018-19.				
<b>Train.</b>	Train in 2018-19 will require circa £15k for repairs. An operational review to be completed winter 2018, reviewing operating days, time, during term time, to increase profitability.	£29k	£30k	£30k	
<b>Tender seasonal concession.</b>  Tudalen24	<p>Procurement process unfortunately precluded any seasonal concessions.</p> <p>The park has worked closely with Margam Adventures Ltd based at the park, which have now extended their offer to include.</p> <ul style="list-style-type: none"> <li>• Peddle Go Carts</li> <li>• Stand up paddle boarding</li> <li>• Bike hire</li> <li>• Kayaking</li> <li>• Birthday parties *</li> <li>• Corporate training days.*</li> </ul> <p><i>*Catering for these are provided by Margam Park.</i></p>	£0	£0	£6k Rent and 10% of CIRCA £50K turn over.	
		£0	£1.5k	£4.2k	
<b>Jeep Safari</b>	New for 2018 was the introduction of deer rutting safaris. The deer are both of	£0	£0k	£5k	



	<p>interested to visitors and one of the parks unique selling points, being the largest open access deer Park in Wales. A total of 9 safaris were organised as a pilot.</p> <p>The offer will be extended in 2019 to include tours to view the fawns in the spring.</p>				
<p><b>Promote Margam Park as a filming venue.</b></p> <p>Tudalen25</p>	<p>The park has registered with a number of new location agencies, as a result the park is in discussion with a production company for a major filming project for December 18.</p> <p>With the adoption of the new business plan, a staffing review was implemented, with one officer now responsible for events and filming. The following filming has taken place since Nov 18.</p> <ul style="list-style-type: none"> <li>• Bad Wolf Ltd. For the filming of A Discovery of Witches £3,650</li> <li>• Apostle Films Ltd. For filming Apostle £1,500</li> <li>• Craith 1 Ltd. For the filming of Hidden £1,050</li> <li>• Bad Wolf Ltd. For the filming of A Discovery of Witches £2,000</li> <li>• Twenty Twenty Production Services Ltd for filming of Jerusalem £2,200</li> <li>• Groff Entertainment for filming Paranormal Lockdown £3,875</li> </ul>	£6k	£82k	£15k.	

	<p>The following new production companies now have the Park Listed as a venue for filming.</p> <ul style="list-style-type: none"> <li>· Creative Locations,</li> <li>· British Film Commission,</li> <li>· Venue Finder,</li> <li>· We are UK Film</li> <li>· Lavish Locations Wales</li> <li>· UK Fixer</li> <li>· UK Film location,</li> <li>· Wales Screen.</li> <li>· Salt Films</li> </ul>				
<b>Friends of Margam</b> Tidalen26	<p>Work with Friends group to increase volunteering. Work with the Friends to increase the awareness of the history of the park, to include an interpretation display. To improve the visitor experience thus increasing visitor numbers</p>			<p>500 hours per months equates to £51k per year.</p>	

**Future Developments.**

## 1. Margam Orangery;

### **Promotion:**

Whilst the Orangery continues to grow its business, it is felt that a promotional video is required. Initial contact has been made with Michael Sheen's office to provide a voice over for a promotional video. A working team including Margam Marketing officer, corporate marketing and Tourism are working on the project.

### **Asian Weddings:**

This is seen as a major opportunity to grow the business, a number of Asian weddings have been successfully held in the last two years. An initial meeting has been held with Councillor Saifur Rahaman who has offered to assist. It is planned to hold our first Asian Wedding Showcase in February 2019 targeting this new market. **In 2019-20 target of (7) weddings = circa £16k profit, target 2020-21 (10) = circa £23k profit.**

### **Wedding Accommodation:**

Whilst the Orangery is increasing its business, one possible negative is the lack of onsite accommodation. Whilst we have never lost a booking at a show around due to the lack of accommodation, we do not know how many weddings do not consider the Orangery as a venue due to accommodation. Mr Colin Taylor CGT consulting the APSE consultant, who has been engaged by the council, is working with park management to explore a number of options.

- Log Cabins
- Clamping
- Ivy Cottage which is presently rented as holiday accommodation.

### **Building Enhancements:**

In order to maintain the significant momentum, and further develop the business to take the venue to the next level, investment will be required to include the following:

- New second bar in the West Pavilion circa £20K
- New soft furnishings in the West Pavilion circa £20k
- New external storage for freezers and chiller units circa £30k
- Refurbishment of toilets circa £100k
- New PA system. Circa £20k

To fund this expenditure it is proposed that the investment of £190k be made via the capital programme and prudential borrowing repayment over 7 years with a contribution of circa £28k per annum from the Margam Park budget. This sum will be the first call on additional income generated.

## 2. Seasonal Catering.

In the summer of 2017 a new mobile catering unit was situated in the children's village adjacent to the Orangery. This was sourced free of charge and opens only during good weather, thus keeping staffing costs to the minimum. In the summer of 2017 £17k new income was generated, in 2018 this raised to £21k. Under the terms of the proposed new lease with the Field Studies Council, for the Discovery Centre, public access to the on-site café will be withdrawn, due to their concerns regarding safeguarding. This is seen as a business opportunity for the park, it is proposed to site a second seasonal mobile catering unit in that area adjacent to the children's play park. **Estimated income opportunity £16k.**

## 3. Paranormal Experience:

The park presently works with twenty groups annually that deliver a paranormal experience. In 2017-18, 47 nights were hired out, generating an income **£21k nett** (1,400 participants). In 2018-19 up to 1<sup>st</sup> October, 49 bookings, generating circa **£22k nett** (1,500 participants). This is a growing market we tend to exploit as an income generation opportunity. Recently Sky Tv filmed over a week, a Paranormal Lockdown in the castle generating an income of **£3.9k. Target 2019-20 £25k**

## 4. Aspire2 b App

The Friends of Margam in association with Aspire 2 be have applied to the heritage lottery for a grant to the sum of £50k, this is to develop an app that will guide visitors around the entire park. The app will not only give visitors a detailed description of the parks heritage this can also direct visitors towards our café, shop and advertise events for secondary spend opportunities estimated at **£5k** in year one. A further income generating opportunity lies in the sponsorship of the app and also the data the app captures which has the potential to be sold to third parties ensuring GDPR is followed.

## 5. Historic Trail:

An area of the park that has not been exploited is the Heritage Market. Park management are actively working with Margam Abbey to develop and promote a coherent heritage offer centred around the historic core of the gardens, monastic ruins, Margam Abbey and the stones museum. A heritage steering group is being set up which includes officers from the Council, representatives from the Friends of Margam and the Abbey. The aim is to open up this new market for commercial gain.

6. School end of term proms for year 11/12 are becoming increasingly popular. Margam Orangery, for the first time for a number of years will be hosting these events for a number of Neath Port Talbot and Bridgend Schools.

**7. Future Developments - Visitor Attractions**

A feasibility study has been commissioned, to establish the best mix of additional wet weather family attractions to develop at the park, with a view to reducing the operating subsidy in its entirety, over time.

Mae'r dudalen hon yn fwiadol wag

**(DRAFT)**  
**Education, Skills and Culture Cabinet Scrutiny Committee**  
**Forward Work Programme 2018/19**

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Date of Meeting	Agenda Item	Officer
3 May 2018		
14 June 2018	Period Poverty (cabinet Board item)	
26 July 2018	A report highlighting the successes of new school builds in terms of education and Lessons Learnt (including, Comparative attendance, performance and lessons learnt)	Andrew Thomas
	Report on the Mechanism on how to handle excessive school reserves	Andrew Thomas
	MEAS and TES	Chris Millis

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20 Sept 2018	Review of the Music Service following recent Changes to service delivery	Mike Daley/ Chris Millis
18 October 2018	Statemented Children - update	Andrew Thomas
29 November 2018	NPT Music Service – Verbal Update	Chris Millis
	Discussion on the Outcomes of Cefn Coed Colliery Museum	Paul Walker
	Margam Park Business Plan (presentation)	Paul Walker
17 January 2019	Results of the Youth Service Mapping Exercise to the Current Provision include information the Shep Programme	Chris Millis/ A.Spooner-Cleverly
	Youth council update (included in cabinet papers)	A.Spooner-Cleverly
	Report comparing absence figures for old school cohorts at Ysgol Bae Baglan and Key stage 4 GCSE Performance	Andrew Thomas/ John Burge
	Report on the results of the combating poverty pilot (presentation)	Aled Evans



28 February 2019	Creative Schools	Mike Daley
	Welsh Government entrepreneur strategy	Mike Daley
	Respect agenda report	Andrew Thomas
	Junior Apprenticeship	Chris Millis
11 April 2019	Play Strategy Update – included in Cabinet Paper – (Think Families report)	A.Spooner-Cleverly
	Information on highlight monitoring report to Welsh government be circulated to committee	Andrew Thomas
23 May 2019	Termly updates on long term staff absence for information	Human Resources (TBC)
	School improvement literacy	Mike Daley

### Items to be programmed in for future meetings

- Update on how new schools were performing – Ysgol Cwm Brombil, Ysgol Gymraeg Bro Dur, Ysgol Carreg Hir and Ysgol Mynydd Newydd (Autumn 2019)

Mae'r dudalen hon yn fwiadol wag