

Service Report Card 2016-2017

Margam Country Park

Section 1: Brief description of the service

Margam Country Park is a Grade 1 listed park of approximately 900 acres which includes several Scheduled Ancient Monuments as well as a number of Grade 1 and Grade 2 listed buildings and structures. It is a visitor attraction which provides a range of leisure opportunities for a large number of local people as well as tourists. We also work in partnership with the Field Studies Council at the Margam Discovery Centre in order to deliver environmental education to schools and colleges within Neath Port Talbot and further afield.

In recent years the park has attracted significant grant funding in order to restore some of our most important listed buildings and to restore the gardens. Funding was also obtained in order to develop a volunteering programme within the gardens and we now have a core team of enthusiastic volunteers who work alongside the gardening team. We have also had funding to construct a new mountain bike events course and to increase our capacity for events parking. We continue to seek out further grant opportunities.

Within the last two years the park management has also taken over responsibility for managing The Orangery as well as Charlotte's Pantry (which is the café in the visitor courtyard).

Following the restoration of Ivy Cottage, this has now been converted into a successful holiday cottage which has added a new income stream.

The park has also been successful in the last few years in attracting several high profile filming projects to the park which have proved financially beneficial. This is however income that cannot be guaranteed as it is obviously dependant on demand.

Margam was tasked with achieving additional income of £135,000 during 2016/7 as part of the FFP savings. The service is non statutory and employs 18 full time staff, 7 part time staff, 4 seasonal staff and a number of casual staff as and when required for Orangery functions and other catering purposes.

Section 2: Overall Summary of Performance for 2015-16 Financial Year

Margam Country Park continued to be a popular destination and visitor numbers remained high.

Visitor Numbers	2013/14	220,963
	2014/15	179,036
	2015/16	229,098

It should be noted that Bank Holidays are important in generating footfall and therefore income from visitors. Weather also plays an important part. During 2015/16 the park benefitted from the fact that there were two Easters in the financial year. The park continued to deliver its school holiday activity programme ensuring that there are free/low cost family activities taking place every week day during school holidays. Visitor numbers and income were boosted by the Superheroes event which took place in May, however this event led to numerous complaints also

In 2015/16 Margam Park achieved the Green Flag Award for the third consecutive year and was again voted one of the UK's favourite parks in a public vote – The People's Choice Award.

Film income has suffered during 2015/16 due to the fact that there have been fewer large filming projects this year. As previously indicated, income from filming is not something we can directly control. Twyn yr Hydd remains empty, so consequently the park receives no rental income from this source and is having to fund the costs of maintaining this empty building. During 2015/16 it was decided to discontinue the loss making Margam Activities Centre but negotiations were entered into with a third party to continue providing the service in Margam. The volunteering programme in the gardens and it is estimated that the value of the hours contributed by volunteers is in excess of £25,000.

The holiday cottage has continued to perform well and the feedback from visitors is very good. The park took over the management of the cafeteria in September 2015 and have absorbed the management costs of this outlet as well as the Orangery which is increasingly busy as indicated below:

The Orangery team has been successful in generating new business. There is inevitably a long lead in time for wedding bookings but the marketing activity undertaken by the team is paying off and this is reflected by the numbers already in the diary for the next two financial years. The team has also been successful in increasing the number of corporate bookings and organised two Christmas events which sold out.

Year	Total Functions	Weddings booked (Included in Total function total)
2014.15	76	30
2015.16	104	25
2016-17 (April 16 – January 17)		

**Section 3:
Service Priorities 2016-17**

Priority	Actions to deliver priority	Officer Responsible	Timescale	What will be different? Measures and/or Outcomes
Develop income generating potential of The Orangery by increasing the number of functions.	Flexibility in meeting times for prospective wedding customers.	DE	Implemented	Increased number of wedding bookings.
	Introduce public wifi in order to attract a wider range of conference clients	DE/MW	Ongoing	Increased income from new business generated
Identify new income generating opportunities & develop existing income streams	Staff & volunteer engagement event.	PW/MW	Held in December 2016	Generate new ideas for increasing income and reducing expenditure.
	Work with Environment Directorate to develop opportunities within the Castle, Twyn yr Hydd & East Lodge	PW/MW	Ongoing	Rental income generated
Improve marketing of the park and Orangery including maximising the opportunities provided by social media.	Creation of two new temporary posts, funded corporately	PW	Ongoing	Increased income
Development of 90 pitch caravan & camping site in partnership with The Camping and Caravan Club of Great Britain	Work with Environment Directorate to progress	MW	Ongoing	Additional rental income and increased secondary spend opportunities

Section 4: Service Performance Quadrant 2016-17

Note 1 With regard to CMO1 although the Park has a web site and extensively uses Social Media there are still opportunities for us to extend the number of online transactions. To this end, the Park is working with the D.E.L.L digital champions to review opportunities.

Priority 1. Develop income generating potential of the Orangery.

Have put measures in place to ensure that prospective clients can visit the Orangery to discuss their requirements at times to suit them, i.e. after work and at weekends. IT services have been tasked with providing wifi for corporate customers.

Priority 2. Identify new income generating opportunities & develop existing

Staff and volunteer engagement event programmed for December 2016

Secondary catering outlet operated in the park trialled during summer 2016

Orangery organised it's own Christmas party events

Priority 3. Improved marketing of the park and Orangery

Positive discussions held with Finance regarding the funding of two temporary posts, in part to provide marketing support for the Orangery and the park.

Priority 4. Camping & Caravan site.

Awaiting completion of outstanding drainage and infrastructure issues.

Measure	2014-15 Actual (Full Year)	2015-16 Actual (Full Year)	Comparative Performance	2015-16 Qtr. 2 (cumulative)	2016-17 Qtr.2 (cumulative)
Service Measure 1: Increasing number of Orangery bookings	76	104	N/A	64	67
Service Measure 2: Developing new and existing income streams	N/A	N/A	N/A	N/A	Engagement Event on the 5 th December
Service measure 3: Improved marketing	N/A	N/A	N/A	N/A	Awaiting decision on the two new temporary posts
Service measure 4: Development of camping and caravan site	N/A	N/A	N/A	N/A	Awaiting Drainage Works
Corporate measure (CM01): a) Number of transactional services fully web enabled b) Number of transactional services partially web enabled	N/A	N/A	N/A	N/A	See Note 1 above

**Section 5:
Financial Quadrant 2016-17:**

Measure	2014-15 Actual (Full Year)	2015-16 Actual (Full Year)	2016-17 (projected to year end)
Corporate Measure (CM02): % revenue expenditure within budget Revenue Budget £	0.3% Overspend £1,500 £457,000	17% Overspend £53,000 £316,000	81% Overspend £180,000 Note 6. £234,000
Corporate Measure (CM03): Amount of FFP savings at risk	0	0	£75,000

Note 6. The projected overspend has been reported corporately. This has arisen due to a mixture of an unachieved FFP target for income, and staffing overspends.

The unachieved income target totals £135k (£125k of which was the FFP saving). This is broken down between; £55k filming income; £50k special events income; £30k Twyn Yr Hydd lease. A large amount of income was generated in 15/16 and budgeted for in 16/17, but didn't happen. The fact that there were 5 bank holidays in 15/16 and only 3 in 16/17 would have contributed towards this, along with other anticipated developments not being carried out.

The other £45k comes from corrections of staffing budgets; and a small amount for match funding for HLF grant that wasn't expected.

However, there has been an increase in the numbers of repeat visitors during the year, which has led to an increase in car parking income compared to 2015/16.

Every effort is still being made to try and maximise income and reduce expenditure where possible during the last few months of the financial year, which will continue into financial year 2017/18.

Section 6: Employee Quadrant 2016-17

Note 1 Team meetings are regularly held and in December 2016 there was a staff and volunteer engagement morning event planned to discuss opportunities for decreasing costs and increasing income

Note 2. Park Management are working with the HR section to both monitor and reduce sickness levels. During 2015-16 and 2016/17 Qtr 2 the park had one long time sickness case as well as several stress related cases within one team. One employee has left his employment with NPT and the work related stress cases have been resolved.

Measure	2014-15 Actual (Full Year)	2015-16 Actual (Full Year)	2015-16 Qtr. 2 (cumulative)	2016-17 Qtr. 2 (cumulative)
Corporate Measure (CM04): Average FTE (full time equivalent) working days lost due to sickness absence				
Margam Park	11.3 days	12.8 days	6.4 days	7.8 days
Total Service FTE days lost in the period	344	379	169	195 Note 2
ELLL Directorate	9.4 days	9.0 days	3.9 days	3.8 days
Council	9.4 Days	9.7 Days	4.2 Days	4.6 Days
Corporate Measure (CM11): Staff engagement Measure	Monthly Team Meetings	Monthly Team Meetings	N/A	Staff and friends engagement day in December
Corporate Measure (CM05): % of staff who have received a performance appraisal during 2016-17 (Target 100%) Number of staff who have received a performance appraisal during 2016-17	100%	100%	n/a	Rolling out new Appraisal complete by March 17

Corporate Measure (CM06): Number of employees left due to unplanned departures

0

0

1

Section 7: Customer

Note 3. As a service area which engages with large numbers of the public, we receive a large number of verbal compliments as well as a large number of positive comments on social media. We also receive many thank you cards/letters

Note 4. A number of visitor survey questionnaires were completed by our team of volunteers. Of those who answered the question "What is your overall impression of the park?" 100% said they were very satisfied.

Note 5. The unusual spike in complaints during 2015/16 was due to the Super Heroes event in May 2015.

Measure	2015-16 Actual (Full Year)	2015-16 Qtr. 2 (cumulative)	2016-17 Qtr. 2 (cumulative)
Corporate Measure (CM07): Total number of complaints			
Internal	542 * See Note 5	541	16
External (from the public)			
Corporate Measure (CM08): Total number of compliments			
Internal	See Note 3	See Note 3	See Note 3
External (members of the public)			
Corporate Measure (CM09): customer satisfaction measure/s	0	See Note 4	