



# Business Plan 2017 to 2020

**Version 1:** January 2017

**Review:** January 2018



# Country Parks Service Business Plan

2017 to 2020

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Warwickshire's eight **Country Parks and Greenways** (referred to as 'the Parks') welcome over 900,000 visitors each year; covering over 1200 acres the park estate comprises some of the county's finest and varied countryside.

The Country Park Service is responsible for the management and development of the portfolio for the benefit of the people and communities of Warwickshire and visitors from across the Midlands.

### **Corporate Context**

The Country Parks Service operates within the Heritage & Environment Group which forms part of the Community Services Business Unit within the Council's Communities Directorate.

The Service makes a significant contribution to and impact upon the Council's four core corporate priorities (Appendix 1):

- **Our economy is vibrant, residents have access to jobs, training and skills development**
- **The health and wellbeing of all in Warwickshire is protected**
- **Our communities & individuals are safe and protected from harm and are able to remain independent for longer**
- **Resources and services are targeted effectively and efficiently whether delivered to the local authority, commissioned or in partnership**

### **Business & Finance**

The Country Parks Service currently operates commercially within the outdoor leisure sector and is aiming for a zero revenue position requiring no public funding subsidy as part of the OOP2020 savings.

A team of 49 staff (22.4fte) operate and maintain the Parks and part of the public offer that includes; an information service, retail offer, environmental educational services for schools and rural activities and events for children and families.

The operating cost of the Country Parks Service in 2016/17 was £980K. A total income of £870K required a direct Council contribution of £110K to return a balanced budget position.

Staffing costs at 62% represents the highest expenditure cost of the Service, followed by estate maintenance costs at 21%. Car parking at 51% represents the highest income stream for the Service, followed by onsite concession and lease income at 26%.

The Council's One Organisational Plans (OOP and OOP 2020) have been developed in response to ongoing government spending pressures to enable the council to deliver services within declining resources.

As part of the Council's ongoing OPP savings the Country Parks Service must continue to explore all avenues for income generation and expenditure reductions.

# Country Parks Service

## Business Plan 2017 to 2020

Our business plan frames the vision, aim and priorities that we will focus upon over the three years from 2017 to 2020 to become a sustainable self-funded Council Service.

### Our Vision

To provide and develop safe and attractive green spaces for the benefit of the wildlife, people and communities of Warwickshire and visitors from across the region and beyond.

### Our Aim

We will work tirelessly to evolve and transform the Country Parks Service into a sustainable and resilient self-funded business to achieve our vision, and protect these popular amenities for future generations.

### Our Priorities

Focusing on four priorities will enable us to meet our vision and aim for the Country Parks Service.

We will continually seek out and implement:

- 1. New ways to reduce and minimise our expenditure;**
- 2. New ways to work more efficiently and build capacity within our teams;**
- 3. New opportunities to generate income from our resources;**
- 4. Effective operational and maintenance solutions to sustain our business.**

### Annual Objectives

We will review and develop a number of specific objectives each year to drive the actions we need in our annual Service Plans to achieve our priorities.

### Performance Indicators

We will measure our success in achieving our objectives and priorities against Key Local Performance Indicators (KLPIs) detailed in our annual Service Plans.



# Country Parks Service Objectives & KLPIs 2017 – 2018

Priority:	Objectives:	KIP Success Criteria:
<b>1. New ways to reduce and minimise our expenditure</b>	<p>1. Implement delegated planned spending responsibilities and controls to Senior and Education Rangers</p> <p>2. Review the use of volunteers in response to capacity building actions (<i>identified in 2.2 below</i>)</p>	<p>a) Expenditure reduced by <b>5%</b> on 2016/17 levels (<b>£47K saving</b>)</p> <p>b) Greater use of third sector input through a new Park Warden initiative drives a <b>10%</b> increase in core ranger team capacity</p>
<b>2. New ways to work more efficiently and build capacity within our team</b>	<p>1. Implement &amp; embed a central diary system across the service to improve communication &amp; efficiency</p> <p>2. Implement and embed a new work planning and deployment tool across the ranger team and explore the use of GIS data solutions</p> <p>3. Implement online marketing &amp; payment CRM solution increasing drive towards digital media for customer engagement</p> <p>4. Implement an improved access solution at KWP</p>	<p>a) Central Diary System in place and in use by all staff by March 2017</p> <p>b) Work planner embedded; driving a <b>20%</b> increase in core ranger team capacity by March 2018 with GIS data potential identified and tested</p> <p>c) Booking Bug with online payment solution in place; drives a <b>5%</b> growth in engagement and income on 16/17 levels by March 2018</p> <p>d) New access solution in place at KWP by April 2018 (2x INs and automatic gates installed) less requirement to open/close at specific times</p>
<b>3. New opportunities to generate income from our resources</b>	<p>1. Develop at least 6 new event or sales opportunities to generate new income streams across the parks estate</p> <p>2. Review and streamline the retail offer</p> <p>3. Implement year 1 of the KWP fishery development plan</p>	<p>a) New events generate <b>+£5K to 10K</b> net profit over income target (4.2.g below) by March 2018</p> <p>b) Retail stock offer reduced, profit margins maximised and income levels increased by 5% (+ <b>£3.5K</b> on core target 4.2.f below)</p> <p>c) <b>£22K</b> (based on £25K direct income) of additional fishery income gained from planned initiatives in addition to core income</p>
<b>4. Effective operational and maintenance solutions to sustain the business.</b>	<p>1. Maintain 5% annual growth trends in levels of visitor engagement and levels customer satisfaction across the Service</p> <p>2. Meet or exceed annual income targets across the Service</p>	<p>a) <b>965,900</b> visitors received across the parks estate by March 2018</p> <p>b) <b>20,000</b> children receive education and events opps. by March 2018</p> <p>c) Service customer satisfaction scores maintained at <b>good or better</b></p> <p>d) <b>£490K</b> of car park income generated across the estate by March 2018</p> <p>e) <b>£221K</b> of income generated from estate concessions by March 2018</p> <p>f) <b>£92K</b> of retail income generated across the estate by March 2018</p> <p>g) <b>£60K</b> of school &amp; event income generated by March 2018</p>

# Country Parks Service Plan 2017 – 2018

The 2017- 2018 Service Plan identifies our key development objectives and tasks for the year to meet our four 2020 business plan priorities. The plan is delivered in conjunction with the annual Service Operations and Maintenance Programme.

Priority 1: New ways to reduce and minimise our expenditure						
Objective:	Task required(s):	Lead:	Resources:	By when:	RAG:	Monitoring notes:
1. Implement delegated planned, spending responsibilities and controls to senior rangers	a) Develop & implement devolved budgets	PC	Management time Allocated ground work funding from budget	Dec 16		
	b) Identify & allocate funds to areas	PC		Feb 17		
	c) Agree, sign off , Implement & monitor area plans against budget	PC/FH/CE		Feb 17 Mar 31 <sup>st</sup> 17 Ongoing to Mar 18		
2. Review the use of volunteers in response to capacity building actions	a) Develop and agree Warden rational & task list	SRs	Staff time	Sept 17		
	b) Develop benefits options list/pack	PC	Management time + Libraries & HCW teams	Sept 17		
	c) Develop marketing, recruitment training/CPD strategy (with Sarah Hann HCW)	PC	Marketing materials /social media/web	Sept 17		
	d) Recruited & induct volunteer Wardens	Rangers	Staff time	Spring 18		
	e) Schedule, deploy and manage Wardens	Rangers	Management & staff time	Spring 18		
	f) Review impact and revise plans	SR/MT	Management time	Dec 18		

**Priority 2: New ways to work more efficiently and build capacity within our team**

Objective:	Task required(s):	Lead:	Resources:	By when:	RAG:	Monitoring notes:
1. Implement & embed a central diary system across the service to improve communication & efficiency	a) Devise & plan format/structure	RH	Staff time for training & input	Sept 16		
	b) Develop & action an implementation plan	RH		Oct 16		
	c) Input data	Staff		Nov 16		
	d) Induct and train staff	RH		Dec 16		
	e) Rollout, manage & monitor	RH				
	f) Review/refine process and actions	PC/Staff PC/MT		Jan 17 Sept 17		
2. Implement and embed a new work planning and deployment tool across the ranger team and explore the use of GIS data solutions	a) Train rangers in use of the work planner	RH	Staff time	Oct 16		
	b) Review, allocate & management of task delivery on season, month and weekly basis	FH/CE	SR Time	Nov 16/ ongoing		
	c) Monitoring management of the planner re: <i>efficiencies and capacity building</i>	PC	Management time	Monthly – from Jan 17		
	d) Review impact of planner against KLPIs	PC/SE	Management time	June 17 & Feb 18		
	e) Develop & implement GIS trial plan with clear outcome measures	CW	GIS hardware £XX & XX hrs staff time	XX17		
	f) Review finding against planned outcomes	CW	Management time	Spring 18		
	g) Develop and implement an implementation plan	CW	Staff time + £XX Hardware & training costs Staff & management time	Spring 18		
3. Implement online marketing,	h) Review HCW trials of Booking	PC/SI	Management time	May 17		

payment and CRM solution for all events and activities, increasing drive towards digital media for customer contact.	Bug, <i>If successful:</i>  i) Develop and implement a role out plan for Country Parks events and activities	PC	Management time Cost TBC	May 17	
	<i>If not successful:</i>  j) Review use of Event Bright and seek and cost an alternative CRM solutions	PC	Management time Any cost TBC	July 17	

Priority 3: New opportunities to generate income from our resources						
Objective:	Task required(s):	Lead:	Resources:	By when:	RAG:	Monitoring notes:
1. Develop at least 6 new event or sales opportunities to generate new income streams across the parks estate	a) Identify, cost, assess, prioritise and agree at least 3 new events for northern and 3 for southern area delivery	Area Teams	Staffing time	Feb. 17		X2 theatre KWP/Ryton Overnight Camping Ryton Cinema – KWP
	b) Improve KWP birthday party offer and throughput	KWP Rangers	Ranger time	Apr. 17		
	c) Market and deliver each new event & review	All	Staff time	From Apr.17 to Dec 17		
2. Review and streamline the retail offer	a) Review sales data to identify sales trends and analyse profit margins work with HCW	CH/PC/V Goodall	Staff time	April 17		
	b) Develop and agree a stock/sales line strategy to reduce stock lines e.g: top 10 selling low cost max. profit items, top 5 med. cost/max	As above	Staff/Management time Support from HCW team	May 17		



	profit items & top 2 high cost max profit items.  c) Implement stock strategy and dispose of excess/unwanted stock via EBay	CH/ Senior receptionists	Staff time & EBay Commission	April 17		
3. Implement year 1 of the KWP Fishery Development Plan	a) Manage, deliver, monitor and report on actions as detailed in the Fishery Plan	DM/KWP Rangers	As detailed in plan	Mar 18		

#### Priority 4: Effective operational and maintenance solutions to sustain the business.

Objective:	Task required(s):	Lead:	Resources:	By when:	RAG:	Monitoring notes:
1. Maintain growth trends in levels of visitor engagement	a) Ensure parks are operated and maintained in accordance with site operational and maintenance plans	MT	Staff, material and plant as detailed in the Ranger Operations and Maintenance Programme	Mar 18		
	b) Ensure all matters of H&S and child safeguarding are managed in line with policy and local practise	MT	Management time	Ongoing		
	c) Ensure all activities and events are planned, marketed and delivered to a consistently high standard.	MT	Management time	Ongoing		
	d) Collect, collate, analyse, report and respond to all performance data in an accurate and timely way	MT	Management time	Ongoing		
	e) Undertake, analyse and develop appropriate actions in response to annual visitor surveys	MT	Management time	Jan 18		
2. Meet or exceed our annual	a) Develop & maximise a	MT	Management time	Apr 17 –		

income targets	<p>consistent use of social media – <b>Twitter, Facebook. Snapchat etc</b> to promote the parks and their activities and events offered throughout the year</p> <p>b) Ensure at least one press release is issued each month in regard to the parks and activities offered</p> <p>c) Ensure all income data is accurately monitored and recorded</p> <p>d) Review and develop a new marketing strategy for the Country Parks Service that maximises the use of online marketing and social media to promote the parks and their offer to the public.</p>	<p>MT</p> <p>MT</p> <p>MT</p>	<p>Management time</p> <p>Management time</p> <p>Management time</p>	<p>ongoing</p> <p>Monthly</p> <p>Monthly</p> <p>June 18</p>		
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MT – Management Team  
SR – Senior Rangers

# Country Parks Business Plan 2017 to 2020 Appendix

## Appendix 1

**Country Parks Service contribution to and impact upon the Councils four priorities:**

### **1. Our economy is vibrant; residents have access to jobs, training and skills development**

- Country Parks Service provides direct and in-direct employment opportunity, apprenticeships, volunteering and skills development opportunities for individuals and through partnerships with youth offending services.

#### **Planned Outcome:**

##### **1.1 Increasing volunteer hours and skills development**

- As destinations for local, regional and national tourism, Country Parks make a significant contribution to Warwickshire's visitor economy each year.

#### **Planned Outcome:**

##### **1.2 More visitors from outside the area spending time and money in the County**

- The Country Parks Service education outside the classroom programme helps raise the level of educational attainment of thousands of children each year.

#### **Planned Outcomes:**

##### **1.3 More pupils engaged. Schools' feedback on parks education is rated excellent or good, and learning is relevant to the national curriculum**

### **2. The health and wellbeing of all in Warwickshire is enhanced and protected**

- Initiatives and partnerships with Public Health and Park Run have further enhanced Warwickshire's Country Parks ability to improve the health and wellbeing of people and communities across the County through the provision of safe environment for exercise and leisure activities.

#### **Planned Outcomes:**

##### **2.1 The quality of life of people and communities is enhanced**

### **3 Our communities & individuals are safe and protected from harm and are able to remain independent for longer**

- In partnership with in the Youth Service and the Safer Communities Team the Country Parks Service provides development opportunities for young offenders and those at risk of offending through activities such as Angling and Mountain Biking.
- Park Rangers work closely with the Police and local communities to tackle and manage antisocial behaviour and criminal activities across the parks estate to ensure that Country Parks continue to be safe places for people and communities to access and use.

#### **Planned Outcomes:**

**3.1 Safe parks, where all ages and sections of the community feel safe, with reduced instances of crime and antisocial behaviour**

**3.2 Safe highways and public places with tree cover**

### **4 Resources and services are targeted effectively and efficiently whether delivered by the local authority, commissioned or in partnership**

- The Country Parks Service strives to ensure that its services and resources are effectively managed and targeted to maximise benefits for visitors across the parks estate each year.

#### **Planned Outcome:**

**4.1 Effectively commissioned services delivered through businesses, third sector organisations and community partners in addition to WCC committed staff.**

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