

REPORT OF VISITOR SERVICES MANAGER, SOUTH PEMBROKESHIRE

SUBJECT:

CAREW CASTLE WALLED GARDEN DEVELOPMENT PROPOSALS

Purpose of Report

To ask Members for

1. Approval of option 1:
Capital expenditure from PCNPA reserves to construct a café at Carew Castle in the Walled Garden. (Phase1)
Total cost c £84,175
2. Approval of option 2:
Capital expenditure from PCNPA reserves to construct a café plus completion of the Walled Garden proposals including landscaping, new schools store, tented structure etc. should the current Visit Wales grant application be turned down (decision due 29th September). (Phase 2)
Cost of Walled Garden c £146,950
Cost of Café c £84,175
Total cost c £231,125

Introduction/Background

Following completion of major grant funded works at the Castle in 2013, which included the construction of a new Visitor Centre within the Walled Garden, proposals to complete its redevelopment have been approved but are yet to secure funding.

The proposals include a café, landscaping, planting, adventure play area, undercover tented structure, new schools store and entrance, development of a 'Night Garden' for Dark Sky Discovery and new interpretation.

Planning consent, Scheduled Ancient Monument consent and SSSI consent (Site of Special Scientific Interest) have all been granted. The landlord has been consulted as well as the Community Council

The project is being managed by Andrew Muskett, Building Projects Officer.

There is a current TAIS grant application in with Visit Wales which will cover 80% of the Walled Garden improvements, (in the Capital Budget for 2017/18 the Authority approved £30,000 to match fund the project).

Trading performance at Carew Castle and Tidal Mill had plateaued for many years but has increased dramatically in recent years. This is due in part to the improvement in facilities since 2013 but also due to a revamped and proactive programme of events and marketing and an improved retail offer.

In the past 10 years Carew has seen an increase of nearly 12,000 visitors annually, including an increase of 6,000 visitors per year since 2014. In 2016 we welcomed over 45,000 visitors to the site.

Gross income has increased within that 10 year time frame from £131,297 to £275,059 (in 2016). Since 2013 Carew has seen a gross income increase of over £90,000 per year.

Phase one: The Café

Why it is needed

- Constant visitor feedback (on feedback forms, in person and on TripAdvisor) regarding the lack of a café at the site.
- Missed trading opportunity.
- Provision for local people. The café will be before the admission pay point, so locals, dog walkers etc. can visit without paying the admission fee.
- Opportunity to extend the length of stay on site and extend the season.
- As a visitor attraction we are lagging behind our local competitors, who all have a catering offer.

Timescale

Build this winter 2017/2018 ready for opening in late March 2018.

Costs

- | | |
|--|------------|
| • Café structure (£55,000 + Services connections, fees etc.) | c.£62,400 |
| • Commercial kitchen and storage area, crockery, glassware and cooking equipment | c. £12,000 |
| • Furniture (tables/chairs/umbrellas/bases/highchairs) | c. £4,500 |
| • Till, licence, installation etc. | c. £2,275 |
| • Contingency | c.£3,000 |
| Total | c. £84,175 |

All excluding VAT

Plans

See attached plans for the entire project

Operational

See attached business plan the café

Phase two: The Walled Garden

We currently have a grant application in with Visit Wales. A decision is expected on 29/09/17.

We are asking, if unsuccessful, that the NPA approve funding for the entire project as well as the café.

Why it is needed

- To create a better welcome for visitors and to “finish off” our proposals – currently a very poor first impression
- Provide an undercover area for picnics or an education space for schools

- Improve the quality of our facilities - creating a well rounded attraction, with useful visitor spaces and interesting interpretation
- Increase length of stay on site and extend trading hours - introducing a 'day to night' ticket for those returning for Dark Sky Discovery activities in the evenings
- To increase visitor numbers
- To expand our events and activities programme
- Extend the length of the season - through the new events and activities that can take place in the Garden
- Exploring new areas of visitor interest e.g. Dark Skies

More about the Garden

The Walled Garden project will develop a currently blank area adjacent to the Castle, providing a space that vastly improves the overall visitor experience at the site; inspiring repeat visits and recommendations. Designed to compliment the magnificent Castle and stunning location, it will be a high quality garden combining landscaping and planting with useable spaces for visitors, schools, communities, cultural events and as a 'Night Garden' base for Dark Sky Discovery within the National Park.

The Walled Garden will include

Native planting, fruit trees, a herb and vegetable garden, with varieties rooted in the site's rich history, bringing life to this currently hard-surfaced area, attracting wildlife, bees and insects, in turn helping the Castle's resident bat population. The project will include growing herbs, fruit and vegetables on site, promoting sustainability, and using home-grown produce in the activities we do with families and schools.

The Garden will be a space to inspire our visitors and to set fire to young imaginations as they explore the adventure area, complete with oversize 'castle' building blocks and a one-of-a-kind sunken Giant play sculpture. Nearby, parents can sit beneath the rose arbour and take in the fragrant scent of lavender, mint and rose. A separate secret entrance for schools, with a time path to slowly transport pupils back through history to the Tudor period, will help to inspire a future generation and bring history to life.

An undercover tented area will provide a venue for craft and food fayres, acoustic music, theatre, workshops, meeting space for community groups or a picnic spot for families and schools in wet weather.

In the evening the Garden will be transformed into a 'Night Garden'. It will act as a base for Dark Sky Discovery at the Carew site, and the wider National Park. The Carew site is ideally placed for Discovery in the Dark Adventures and activities including stargazing, bat walks, moth trapping, night walks and a pop-up planetarium will be run from the Walled Garden.

The Garden will incorporate several areas for bilingual interpretation to improve visitor understanding and enjoyment of this special site. There will be life-sized medieval and Tudor characters to greet visitors as they enter the Garden and introduce them to some of the influential people that have lived and worked at the Castle throughout the centuries. The project also includes creation of a bilingual leaflet promoting enjoyment and discovery of the Carew site after dark, including a 'Starlit Mile' circular walk around the Castle and Millpond.

Timescale

Ideally this winter 17/18, or if that is not possible then winter 18/19.

Costs

• School Store Building	c.£22,000
• Landscaping works	c.£107,000
• Professional Fees etc.	c.£7,000
• Night Garden (equipment and training)	c.£10,950
Total	c. £146,950

Plans

See attached plans for the entire project

See attached Visit Wales grant application (excluding the supporting documents, which are available on request)

Options

Options 1 and 2 as outlined above

If the NPA decide not to approve either option then thought must be given to the long term strategy for the Carew site. The Walled Garden requires improvement and the original funding in 2012/2013 was not enough to complete the regeneration of this area.

Investment in the site is needed now to ensure Carew moves forward and has the opportunity to be one of the premier attractions in the county. Maintaining the status quo will hamper the Carew team in their efforts to evolve and improve the visitor offer and to increase visitor numbers.

The Walled Garden and visitor entrance currently looks like this:





1. West view of the Walled Garden from the Chapel Tower
2. Entrance to Walled Garden from east gates
3. Unused space
4. Top soil ready to use for landscaping, currently used for children's archaeology activities
5. Ponding outside the toilets

Failure to invest in adequate catering facilities will see Carew falling behind competitors such as Pembroke Castle and Manorbier Castle, continue to disappoint visitors and continue to lose out on potential revenue.

Financial considerations

Total cost of approving option 1 will be c £84,175

Total cost of approving option 2 will be c £231,125, noting this will be reduced to £113,565 should the TAIS grant be approved.

The funding will come from the Authority's capital receipts reserve which currently stands at £280,949.

Modest financial projections for the café are as follows:

Year one

Gross Income	£86,313
Net Income	£71,928

Net profit	£11,128
Break even point	£60,800

Year two

Gross Income	£91,924
Net Income	£76,603
Net profit	£13,689

Year three

Gross Income	£98,354
Net Income	£81,962
Net profit	£14,855

Payback on initial investment is forecasted to be 6 years

Please see attached business plan for the café and attached Visit Wales grant application for full details.

Risk considerations

Not going ahead is a risk, as our offer will remain stagnant and does not provide visitors (especially local people) a reason to return to visit Carew (other than our events and activities programme).

There is a financial risk to running a café; it will be a steep learning curve in year one. However, we have an experienced team (including catering management experience) with realistic goals and expectations and a fully costed business model in place. Please see the attached business plan which outlines operational considerations and financial information fully.

Compliance

The proposals comply with Park purposes. Completion of the Walled Garden project will enhance the natural beauty and cultural heritage of the Carew site. The Garden will promote opportunities for public enjoyment and understanding of its special qualities.

The café whilst providing a service to visitors will also create new employment opportunities for local people

Biodiversity implications/Sustainability appraisal

The currently hard-surfaced and inhospitable Walled Garden area will be rejuvenated and 'regreened' with planting and soft landscaping.

Native planting will be used throughout to attract wildlife, bees and insects, in turn helping the Castle's resident bat population (the main reason for Carew's SSSI status). The project will include grassing a large section of the current gravelled space to create a safe place for children to enjoy. The area will be defined by a grassed hedge bank, incorporating large stone boulders and native fruit trees,

grasses and wild flowers. Along the north wall of the Garden will grow fruit and vegetables relevant to the Tudor period, promoting sustainability, and enabling us to use home-grown produce in the activities we do with families and schools. Culinary, aromatic, dye and medicinal herbs, with varieties rooted in the site's rich history, will enjoy their own patch..

Welsh Language considerations

The proposal complies with the requirements of the [Compliance Notice](#) served upon the Authority under Section 44 of the Welsh Language (Wales) Measure 2011. Signage, interpretation, marketing and menus will all be bilingual. The new employment opportunities the café offers will enable us to continue to grow the levels of Welsh speakers within the Carew team.

Wider implications

Various stakeholders and colleagues have been consulted including:

- The Carew Estate (land owner)
- Carew Community Council (who sent a formal letter of support for the plans)
- Natural Resources Wales
- Cadw
- Professor David Austin - Archaeological Consultant
- Sarah Mellor – Biodiversity Officer
- Andrew Muskett – Building Projects Officer
- Gary Meopham – Estates Officer

Conclusion

Members are asked to consider the positive impact that the regeneration of the Walled Garden and the addition of a café will have at the Carew site.

This sustainable investment will be built to last, evolve and offer enjoyment to our visitors and school groups for many years to come (there are 65 years remaining on the Park's lease of the site).

Investment in both options 1 and 2 will see completion of the project that was started in 2012, but never completed due to limited funding, the Walled Garden being left in a temporary state since 2013. It will mean that Carew Castle and Tidal Mill can continue to grow and improve, continue to increase visitor numbers, primary and secondary spend and to live up to this special site's potential.

RECOMMENDATION:

We ask that Members approve option 1: funding for the café of £84,175 if we are successful in securing the Visit Wales grant.

We ask that Members approve option 2: funding for the entire project of £231,125 if we are unsuccessful in securing the Visit Wales grant.

Background Documents

Please see attached

1. Walled Garden and Café plans
2. Café business plan
3. TAIS grant application to Visit Wales

For further information, please contact
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Author: Daisy Hughes

Consulted/engaged with:
Andrew Muskett – Building Projects Officer
Gary Meopham – Estates Officer
Richard Griffiths – Finance Manager
Mark Everson – Carew Supervisor

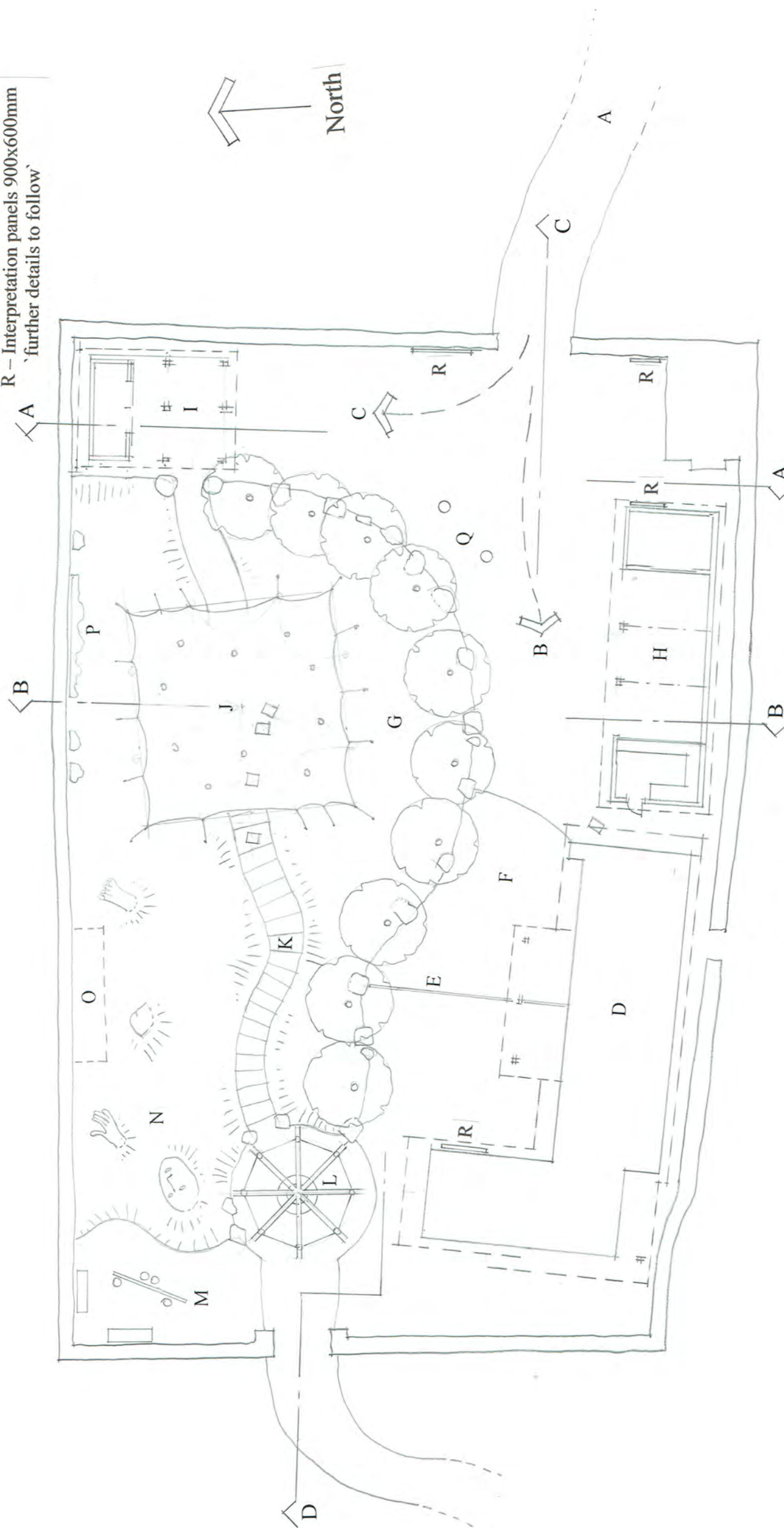
Key :

- A - Route from car park
- B - Public access route
- C - Schools access route
- D - Existing Visitor centre
- E - Barrier
- F - Proposed resin bond gravel paving
- G - Raised landscape area, low maintenance mounded grass defined by boulders, trees and hedge planting.

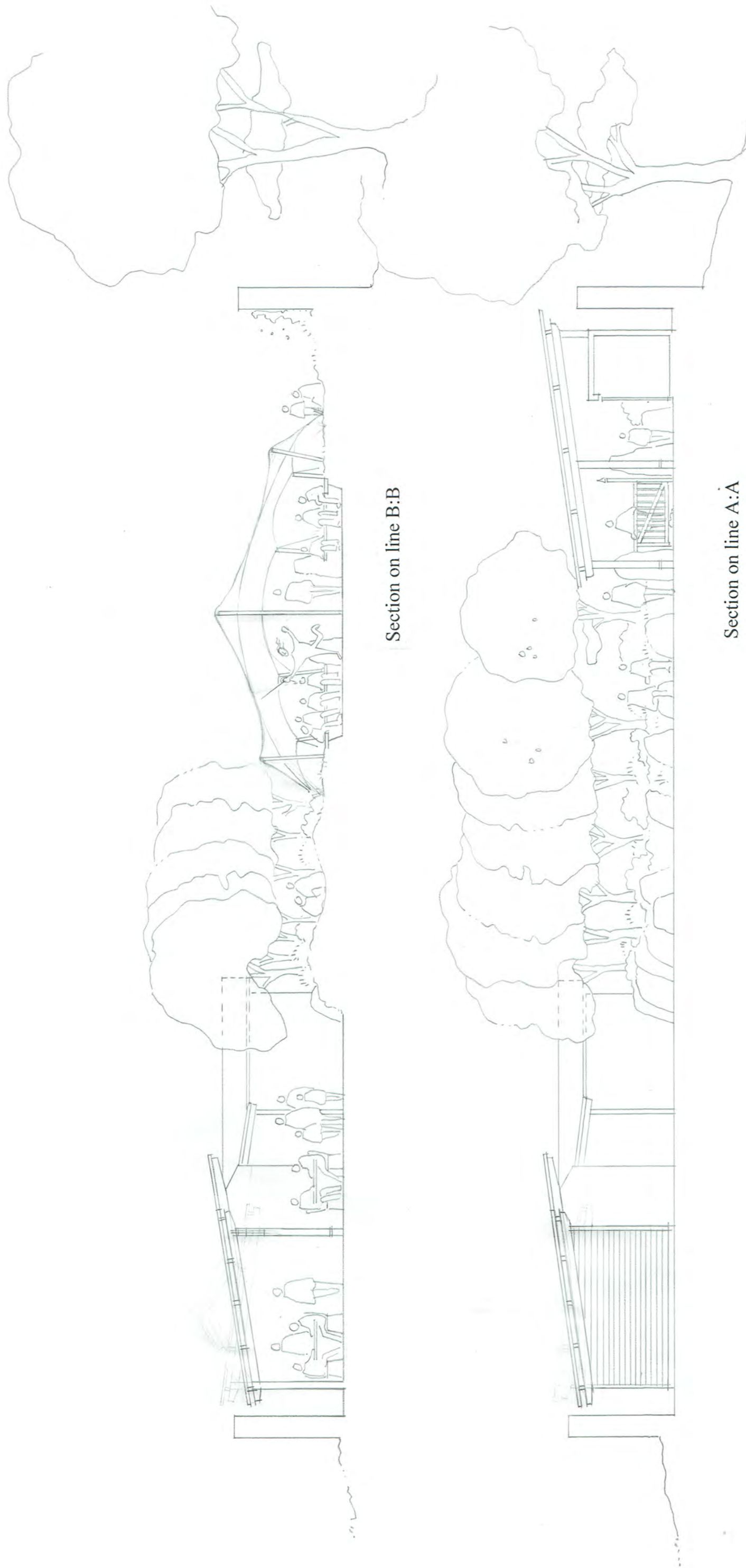
- H - Café/storage building
- I - Schools access and storage structure
- J - Tented performance structure
- K - Schools time path
- L - Rose arbour and fountain herb planting and seating
- M - Adventure play area with seating
- N - Sunken giant play structure
- O - Vegetable planting plot
- P - Herb planting against north wall
- Q - Medieval figures
- R - Interpretation panels 900x600mm 'further details to follow'



Sunken giant play sculpture



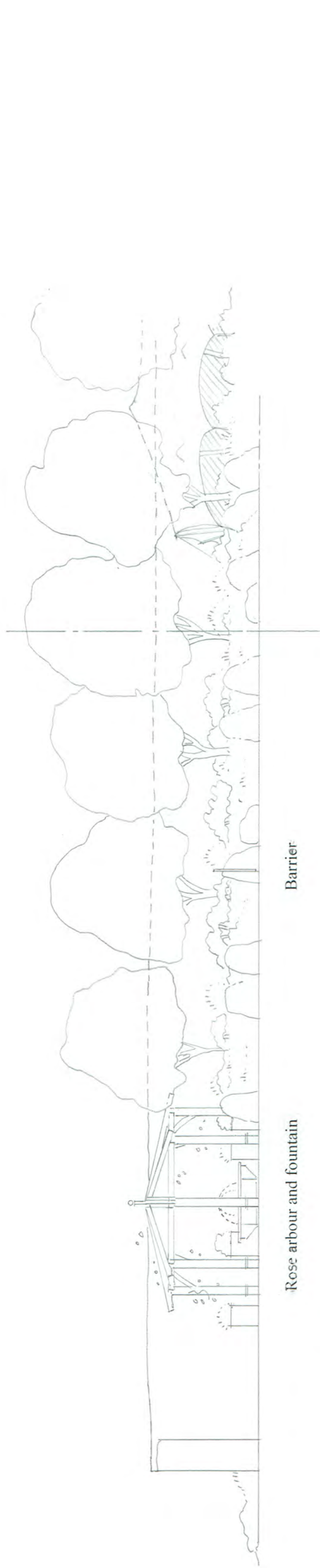
Block Plan and General Arrangement scale 1:200



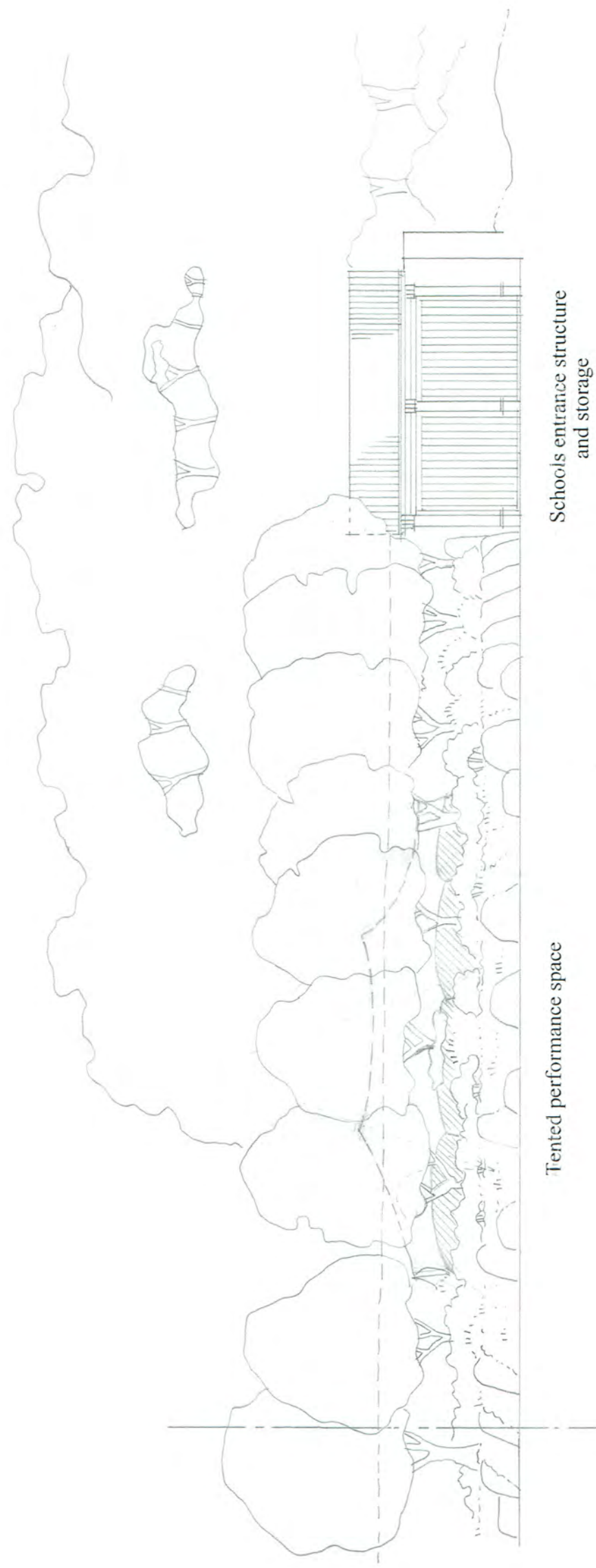
Section on line B:B

Section on line A:A

Site Sections scale:100

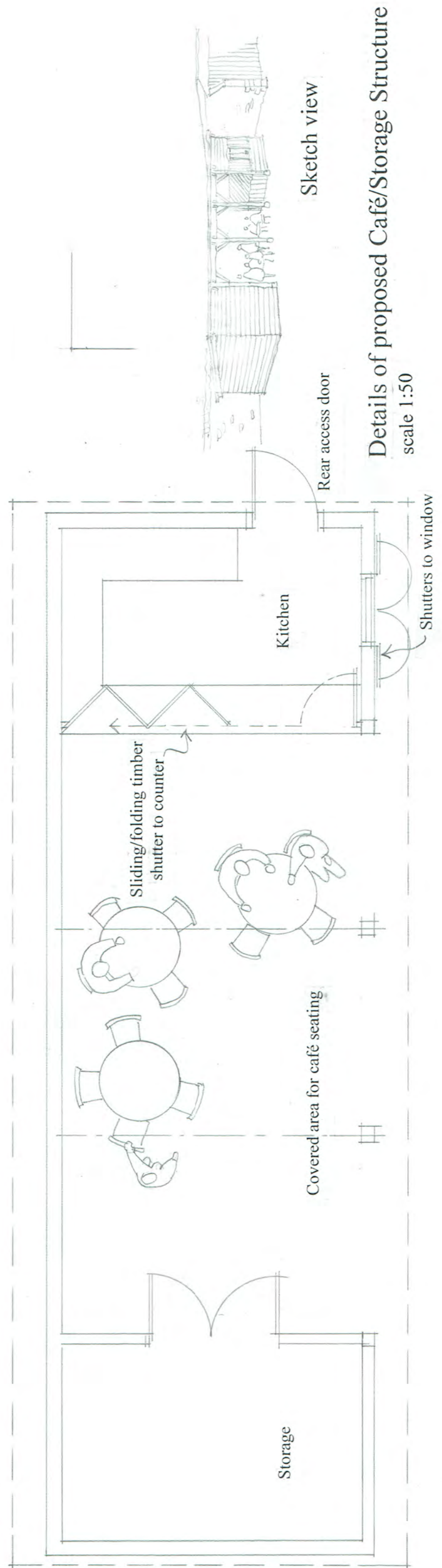
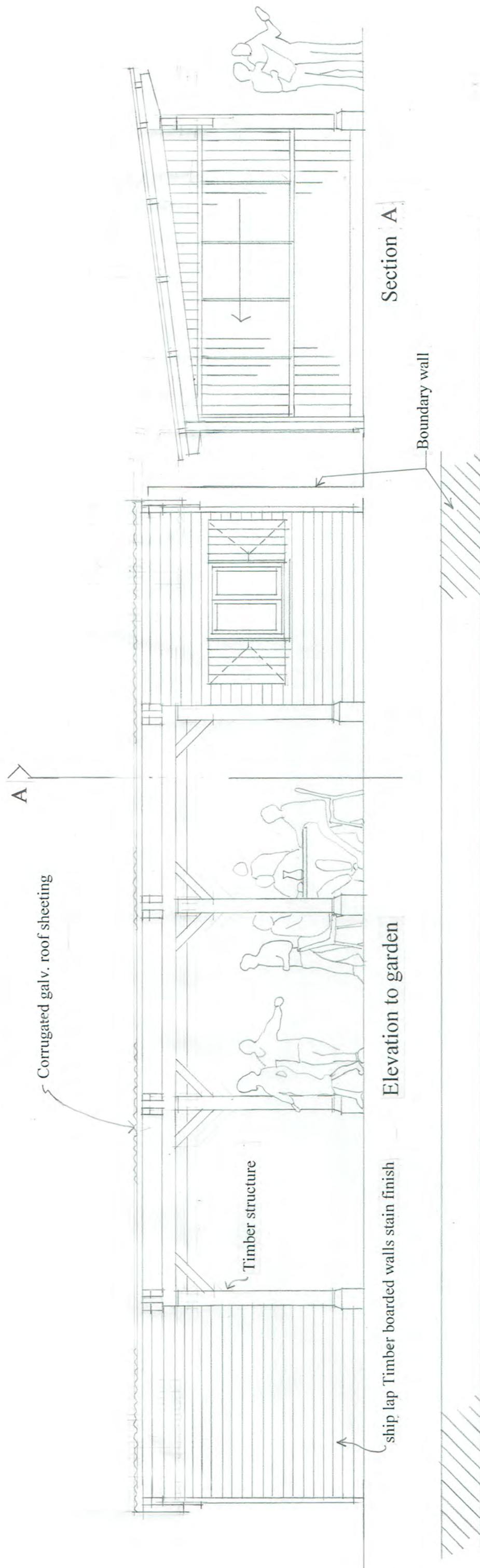


Section on line D:D

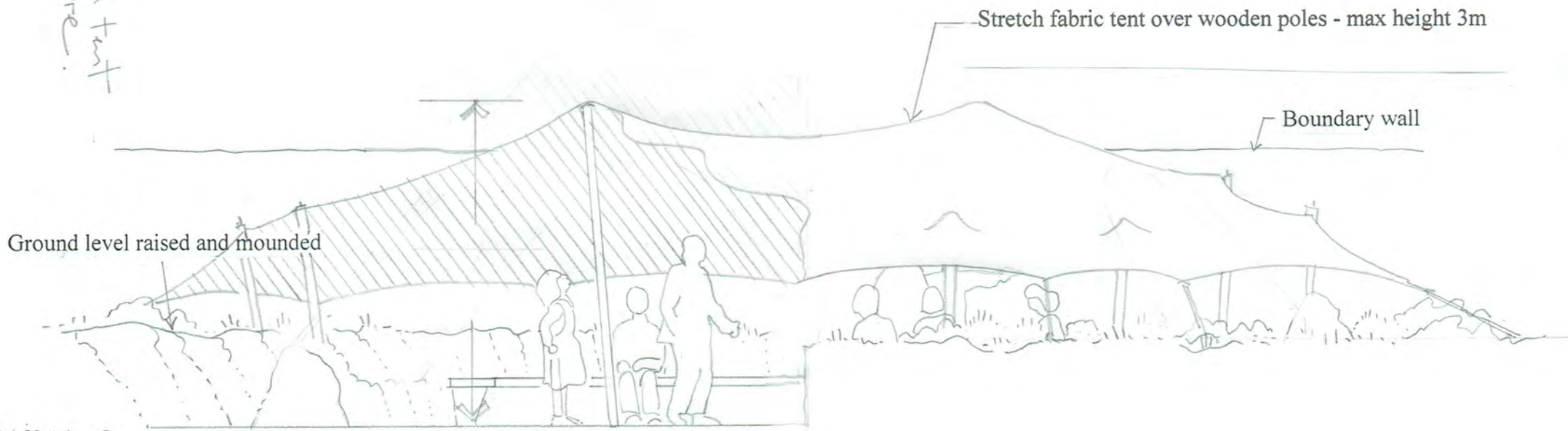


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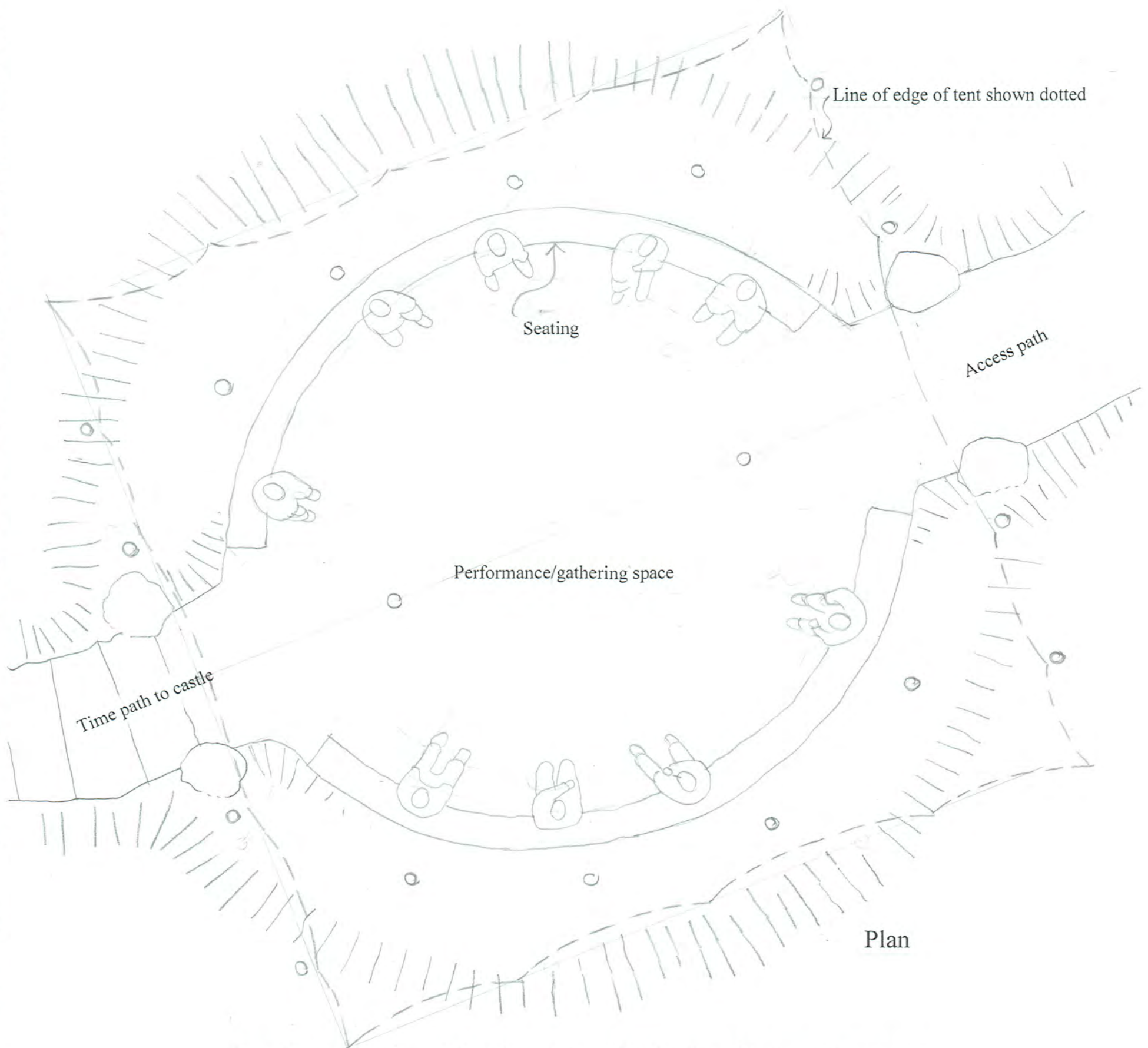
Site Sections scale :100



Ruv. A July 16 Revised tent structure.

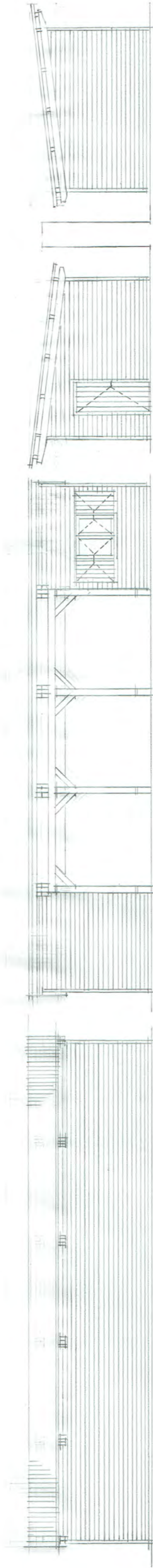


Part section and elevation



Plan

Details of proposed Performance/Gathering Structure scale 1:50



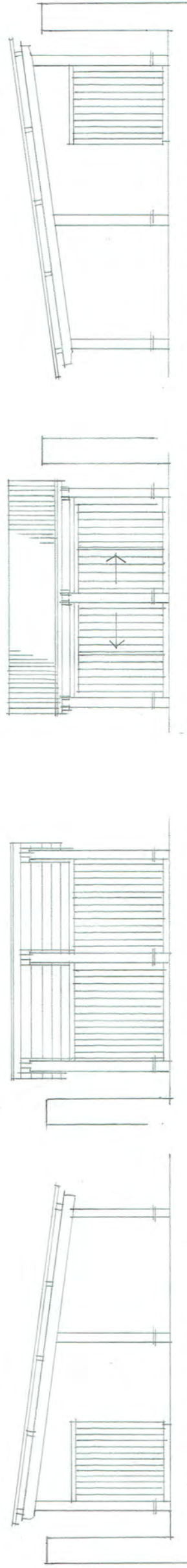
Rear elevation - south

Elevation to garden - north

Gable elevation - west

Gable elevation - east

Café storage structure scale 1:100



Gable elevation - west

Rear elevation - north

Elevation to entrance - south

Gable elevation - east

School entrance and storage structure scale 1:100

Carew Castle and Tidal Mill

Walled Garden Café

Business Plan

April 2018 – March 2021

Section 1	Our vision
Section 2	Introduction and Overview
Section 3	Market and Competitors
Section 4	Marketing Strategy
Section 5	Operations
Section 6	Financial Information
Section 7	Appendices

<p>1. Our vision</p> <p>Simple food, friendly service, beautiful setting.</p>
<p>2. Introduction and Overview</p> <p>Carew Castle and Tidal Mill has been trading as a tourist attraction, under the management of the Pembrokeshire Coast National Park Authority, since 1983. During that time there has been significant work to the Castle, Mill, Causeway and the site in general. Most recently work was completed in 2012/2013 to improve car parking facilities, add a new visitor entrance/shop and toilets, re-roof the Lesser Hall and add new windows and doors.</p> <p>Following completion of major grant funded works at the Castle in 2013 which included the construction of a new Visitor Centre within the Walled Garden proposals to complete its redevelopment, including building of a café, have been approved but are yet to secure funding. Planning consent, SAM consent and SSSI consent have all been granted. The landlord has been consulted as well as the Community Council. The project is being managed by Andrew Muskett, Building Projects Officer.</p> <p>Trading performance had plateaued for many years but has increased dramatically in recent years. This is due in part to the improvement in facilities since 2013 but also due to a revamped and proactive programme of events and marketing and an improved retail offer. In the past 10 years Carew has seen an increase of nearly 12,000 visitors annually, including an increase of 6,000 visitors per year since 2014. In 2016 we welcomed over 45,000 visitors to the site. Gross income has increased within that 10 year time frame from £131,297 to £275,059 (in 2016). Since 2013 Carew has seen a gross income increase of over £90,000 per year.</p> <p>The increase in visitor numbers has exacerbated the need for a catering offer. Site staff receive daily feedback from visitors, as well as frequent comments on Tripadvisor in regards to the lack of catering onsite. We wish to fulfil this visitor need and missed trading opportunity by building a café to open for the 2018 season. The café will be before the admission point, so that local residents, dog walkers etc. can use it without paying an admission fee.</p> <p>It will be a simple wooden structure, open on one side with tables inside and out. A small kitchen will be located at one end, serving simple, tasty lunches, cakes and drinks. It will also cater for evening events at the Castle such as hot drinks and ice cream during open air theatre performances or catering for murder mystery evenings. We intend to create a thriving small business that caters to the needs of our day visitors, whilst also attracting local custom outside of school holidays.</p> <p>The Castle and Mill are situated in one of the most picturesque settings in the National Park. The one-mile circular walk around the Millpond is extremely popular, particularly as it is wheelchair and pushchair friendly. Pembrokeshire has a shortage of locations with access for all walks, easy parking, plus a place to have a cup of tea and a cake at the end. A café in this location should prove very popular with locals.</p>

3. Market and Competitors

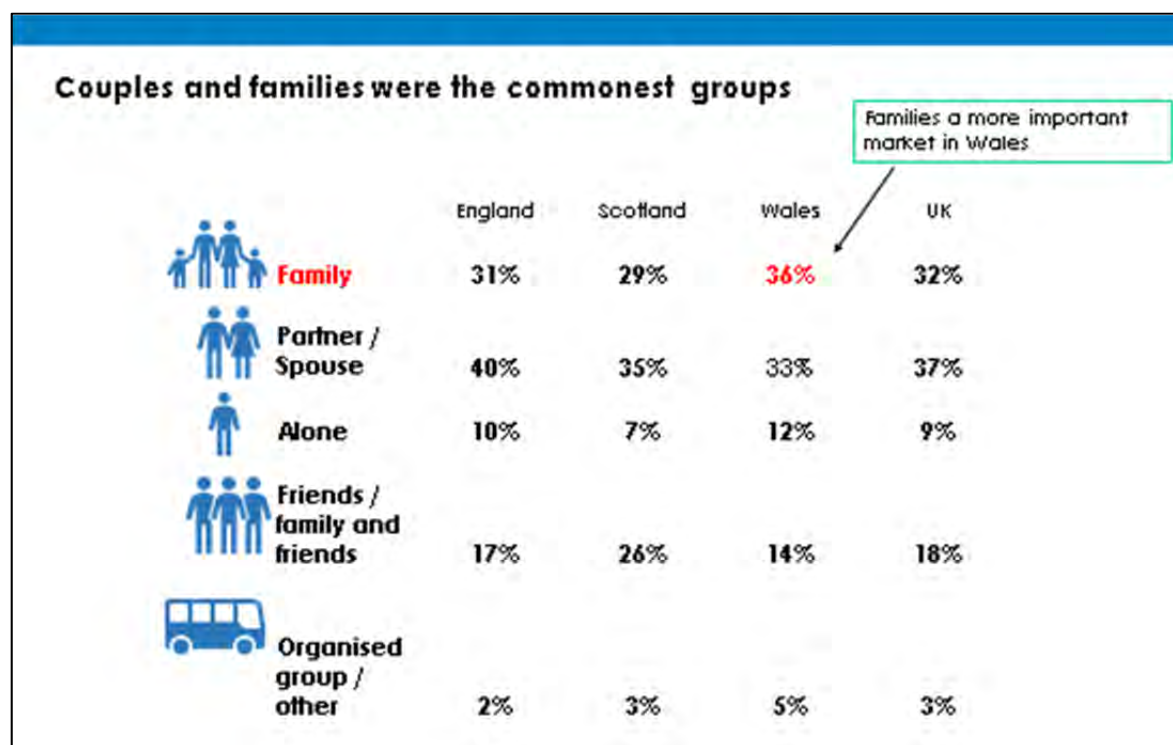
Visitors now expect tourist attractions to have a café/restaurant. It is just assumed that we will have one, so visitors are often disappointed to find that we do not.

Who our visitors are

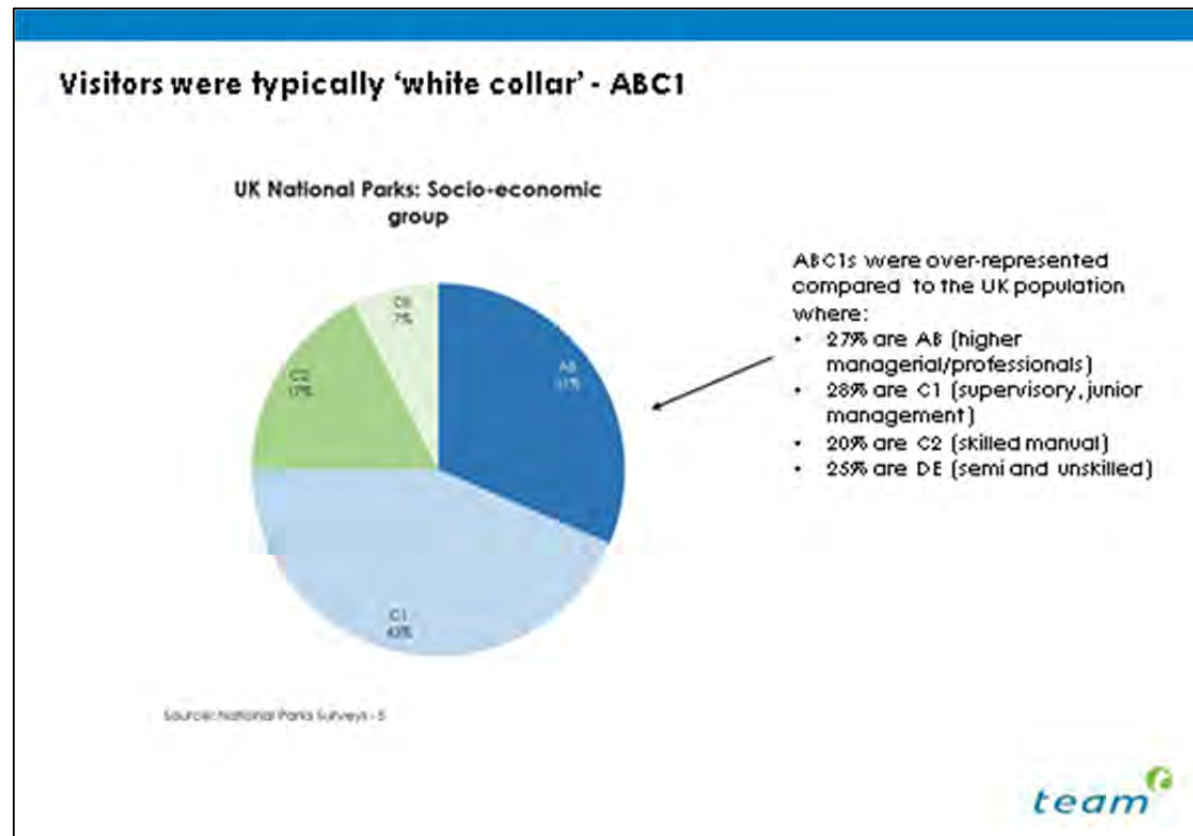
Our catering offer will reflect the needs of our visitors. In school holidays that is families looking for tasty food at reasonable prices, with children's options. Outside of the school holidays our visitors are couples and groups of adults, who will spend a little more and are looking for something a little more special. During this time we also intend to attract locals looking for a weekend treat and a walk. We will do this by offering good quality food and affordable prices.

In May 2017 TEAM Tourism Consulting were commissioned by the UK's 15 National Parks to identify visitor characteristics and behaviour across the 15 National Parks:

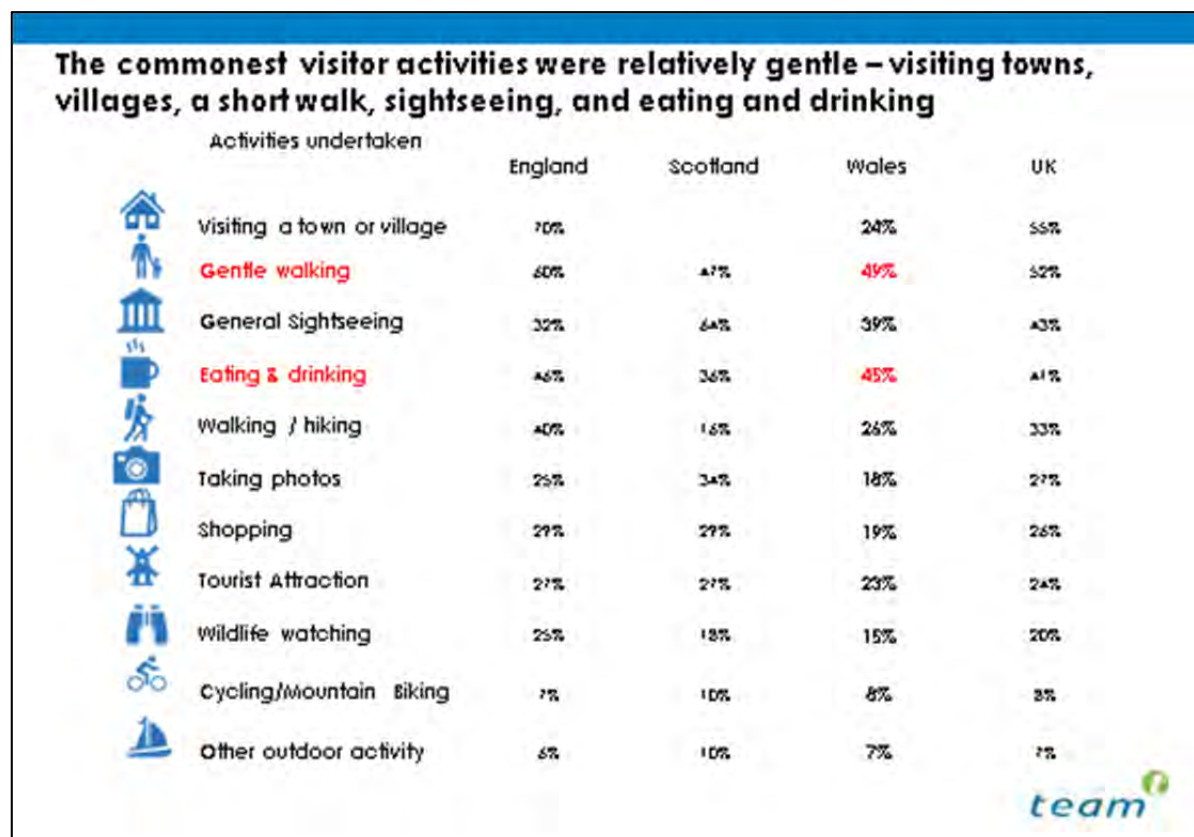
They concluded that in Wales we have a higher percentage of young families visiting because of our coastal location, so value for money is a high priority:



The report also showed that visitors are typically a mixture of different socio-economic groups, but with the highest proportion coming from traditionally 'white collar' groups. So although value for money is a priority, visitors are able to spend a little more for good quality:



The report concluded that visitors to the Welsh National Parks, and to Carew, are mainly looking for more sedate activities including; gentle walking, sightseeing and good food and drink:



Competitor analysis

Competitors in the nearby area include:

- **The Carew Inn** – open daily for bar meals and lunches.
Roadside location, noisy outdoor seating, passing trade but pub setting not always popular with young families.
- **Mill House Tearoom** – open from 1pm during peak times for cakes, drinks and ice creams only. Limited menu, sporadic opening times. Sole trader.
- **Quayside**, Lawrenny Quay – Open Easter to end September offering home-cooked light lunches and cakes, higher price point. Expensive. Mainly outdoor seating only.
- **Castell Henllys Café** - Not a competitor but a good bench mark. Our sister site with a new café for 2015. £44K café income in 2015/2016 (excluding VAT) with visitor numbers of 23,425 and no passing trade (Carew visitor numbers in 2015/2016 were 41,553).

See SWOT analysis in appendix 1

There is a place for a new café at Carew Castle. We believe there is enough trade to sustain an additional business, without having a detrimental effect on existing businesses. The new café will offer visitors an enriched experience and provide a service that is lacking currently. It will extend the length of the season and dwell time on site. It will help us to develop Carew Castle and Tidal Mill as a full day activity, rather than just a half day. Up until now visitors will spend the morning with us but leave at lunch time as we are not able to cater for their needs.

We will not compete with bar meals and evening meals served at the Carew Inn, we will be a family-friendly light lunch and afternoon tea venue.

We will be offering a lunch menu, which is not served at the Mill House Tearoom. We will also have regular opening hours, which the tearoom does not have. At peak times the tearoom reaches capacity and discussions with the tearoom have indicated that it is almost being run as a hobby/service and they would welcome another catering outlet to relieve some of the pressure at busy times.

Quayside tearoom is priced a little higher than the Walled Garden Café will be. Their menu is entirely home-made, making staff costs high. They are in a remote, but picturesque, location. Customers have to make the decision to drive there; we will have a 'captive audience' on site.

4. Marketing Strategy

Our mission is to give everyone who visits Carew Castle and Tidal Mill the best possible experience, so they leave with fond memories and stories to tell. This extends to every aspect of what we do from guided tours, school visits, events and activities, retailing, admissions and catering.

We will share news of the café with our key audiences: families in peak season and groups of adults (couples and concessions) in the shoulder months. In addition local trade will play a key part in the café's success.

We will do this in four ways.

- Careful identification of relevant marketing channels in order to target our key groups at different times of the year.
- Evolving our offer with the season; deftly shifting from a family friendly 'grab and go' menu in peak season to a more special 'relax and enjoy' menu outside of school holidays, ensuring we will have the product to appeal to our two different visitor groups.
- Valuing local trade and incentivising repeat visits through a loyalty scheme.
- Enhancing our marketing budget through strategic use of social media, enabling us to reach a high volume of visitors at low cost.

Our key marketing objectives are:

- To build awareness of the new catering offer
- To increase visitor numbers
- To increase length of stay at the site
- To extend our offer outside of the main season
- To appeal to a local audience outside of school holidays.
- To increase secondary spend

Our key marketing methods will be a mixture of traditional advertising (such as print) and digital marketing, as well as capitalising on visitor generated content.

A large amount of marketing for the café will be included with general site advertising, but some will be specific to the café. The following marketing plan for year 2018/2019 features the elements of the wider Carew site marketing plan which are relevant to the new café.

Print ads and advertorial

- Ensure all general print advertising highlights the new café
- Focus on relevant publications including local papers, summer tourist guides/supplements, and appropriate lifestyle magazines in the west/south of Wales.
- Target ads at specific events and school holidays (e.g. open air theatre, Christmas Craft Fayre, Easter activities etc.) giving those who live nearby a new reason to visit us again and encourage repeat visits/season ticket take-up.
Identify key dates and publications throughout the year.

Cost:	£1,900 (total for all print ads, not just for café)
Timescale / key dates:	Café launch, Easter, May bank holidays, summer holidays, August evening events, October half term, Christmas Craft Fayre (December).

Press releases / editorial

- Costing nothing, other than time, establish a planned calendar of specific press releases to tie in with events and key dates. Using established good relationships with local papers and websites eager for stories to share.
- Press releases to include work and developments, launch event, awards received etc.

Cost:	£0
Timescale / key dates:	Walled Garden opening, seasonal menu changes, February half term, Easter, May bank holidays, summer holidays, Night Garden events, August evening events, October half term, Christmas Craft Fayre (December).

Online / websites

We have an ever improving online presence, with increased engagement with visitors a key target. In 2016 27% of visitors to National Parks used websites to plan and research their visit (source: 2017 TEAM Tourism Consulting visitor characteristics and behaviour survey).

Our website www.carewcastle.com and www.pembrokeshirecoast.org.uk is currently undergoing a review, to develop a multi-platform responsive design, to make navigation easier and to better promote the visitor experience at Carew.

- Develop dedicated web pages for the Café on the revamped website, documenting the development of the Walled Garden project from concept through to completion. Include menus, photos and café events/evenings.

Cost: Covered as part of a corporate budget; staff time needed to update content.

- Advertise on some external websites including Discovery in the Dark www.discoveryinthedark.wales, Wales Online, *The Western Telegraph* online etc. as part of a PCNPA advertorial package.

Cost: Overall budget of £2,500.

- Maintain up to date free listings on many websites including Tripadvisor, Google, Visit Pembrokeshire, Visit Wales, National Parks UK, Days Out UK etc.

Cost: £0

- Actively market promotional vouchers with national partners such as www.daysout.co.uk and www.vouchercloud.com

Cost:	£2,500 for all online advertising
Timescale / key dates:	Ongoing throughout year

Review sites – Tripadvisor

- Promoting our Tripadvisor listing to visitors, encouraging them to share feedback online.
- Actively respond to all reviews and visitor questions.
- Display our Tripadvisor Certificate of Excellence on site.

Cost:	£0
Timescale / key dates:	Ongoing

Social Media

- Maintain a plan of scheduled items for organic advertising on social media sites, such as seasonal menus, competitions, group meetings held at the café, events and promotions.
- Develop a team of social media trained staff to engage with visitors through social media streams, posting relevant photos and stories, answering

questions quickly and sharing real time information with visitors to build engagement.

- Encouraging visitor generated content via the use of hashtags and photo sharing.
- Paid for social media advertising 'Facebook Boost' has to date proved successful and cost effective. Identify key events and dates, age range and geographic location to target.

Cost:	Facebook Boost £100
Timescale / key dates:	Daily updates and interactions. Paid for advertising: Night Garden events, August evening events, October half term, Christmas Craft Fayre (December).

Radio advertising

- Radio advertising on local station Radio Pembrokeshire (102.5FM)
- Promotional giveaways via radio competitions
- 'What's going on in the National Park' monthly radio slot available, target key dates for site Manager to promote events.

Cost:	£1,575 contribution to wider corporate package (12 months airtime)
Timescale / key dates:	Spring/summer, Autumn/winter Free promotion: Launch event, Christmas Craft Fayre.

Leaflets

- Ensure site promotional leaflets highlight the new café. Distribute throughout South Wales in key sites, working with distribution companies to ensure best locations and frequency of replenishment.
- Design and update leaflet twice yearly

Cost:	£3,000 (90,000 leaflets) printing and £1,700 distribution
Timescale / key dates:	Spring/summer and autumn/winter

Coast to Coast

The Pembrokeshire Coast National Park Authority's flagship publication covers the main visitor season (March – October) with a circulation of 235,000 copies plus a downloadable online version.

- Feature a full page of editorial, event highlights and photographs, focussing on the new facilities on offer.
Plus a full page of events and activities listings including a day by day 'at a glance' guide; photos and links to our website.

Cost:	£0 cost equivalent (costs covered internally)
Timescale / key dates:	Deadline November, print March

Onsite marketing

- Carew Castle and Tidal Mill is a large site, with tens of thousands of people walking around the Millpond annually (dog walkers, joggers etc.) plus the 45,000 visitors to the Castle and Mill themselves.
Take full advantage of this footfall with eye catching signage, and banners etc. Plus posters in toilets and table top advertising letting people know what is going on and what is coming up.

Cost:	£25 (materials only, design produced by in-house Graphics team)
Timescale / key dates:	Ongoing, schedule of onsite marketing for all events, seasonal changes and promotions throughout the year.

Promotion of season tickets

- Promote our joint Carew/Castell Henllys season tickets through a refreshed pricing structure, onsite marketing (posters in toilets, at the admission point, table-top advertising in the tearoom etc.) to stimulate repeat visits. Consider incentivising purchase of season tickets with café discount/free drink etc.

Cost:	£100
Timescale / key dates:	Ongoing.

Mailshots and e-shots

- Marketing of events/promotions from visitor database, as relevant.
- Event and seasonal posters to local businesses, including hotels and restaurants. Twice per year.
- Update information to coach operators and cruise ship excursion operators. 2/3 times per year.

Cost:	£100
Timescale / key dates:	Mailshots: March/April, September

Translation costs

- English to Welsh

Cost:	£150
Timescale / key dates:	Spring/summer & autumn/winter - for seasonal events, promotions and menu changes

Launch Event

- A launch event inviting tourism operators, the local community, press, representatives from other attractions in the region, local hoteliers etc.

Cost:	£250 (food, drinks, music etc.)
Timescale / key dates:	Spring 2018

Loyalty Card Scheme

- Offer locals a loyalty card, with every tenth hot drink free (as an example) to promote repeat business

Cost:	£50 (print only, design produced by in-house Graphics team)
Timescale / key dates:	Spring 2018

Total marketing budget £11,450

No additional marketing budget is required, marketing costs are incorporated in the Carew site budget.

How we will monitor the success of our promotional activities

We will monitor the success by tracking it in the following ways during and following a period of focussed marketing:

- Number of covers served
- Conversion rate of visitors to café customers
- Analysis of visitor numbers on a like for like basis
- Monitoring how many enquiries we receive by email, website or phone
- Using social media analytical tools to look at engagement numbers, click through, shares etc. Building up a pattern of what is working, what is not and who is looking at our posts
- Analysis of online analytics including engagement levels, click-through rates and website numbers following advertising campaigns
- Analysis of new season tickets numbers sold
- Analysis of season ticket holder repeat visits
- Analysis of numbers of visitors to our website
- Ask visitors what prompted their visit to the site, include as a question on feedback forms or on large blackboards onsite
- Monitor enquiries from visitors just after a new advertisement is published/goes live
- Capture customer postcode information to determine if regional advertising is working and the best locations for future advertising campaigns
- Request information from leaflet distribution companies regarding frequency of leaflet replenishment and busiest pick up points
- Amount of press and PR coverage

Qualitative monitoring measures will include:

- Visitor comments on review sites / social media
- Visitor feedback following participation in events and promotions
- Visitor stories / photographs contributed to social media

We will review the results of promotional activities in order to set new strategies for future marketing.

5. Operations

Staffing and management

Daily operations at the café will be overseen by Carew Supervisor Mark Everson, previously a Catering Manager for the National Trust based at Aberdulais Tin Works and Waterfall and with many years of experience as a chef.

Daisy Hughes will continue management of the café, along with the rest of the site.

New staff will be added to the existing team to cover counter service, serving drinks, preparing food, waiting, clearing tables and washing up. The team will be flexible and able to take on any of these roles as part of a staggered shift pattern.

Staff training, menu development and health and safety paperwork will be under the management of Mark Everson. If the café growth makes Mark's workload untenable then we may need to look at longer term options.

It is anticipated that additional admin support may be required in peak times to process the banking, assist with ordering etc. This may require additional admin hours during school holidays (currently admin support at Carew is two days per week only). Although there are no current plans to add additional support, it does need to be flagged as a potential need for the future.

2018 opening times

For the first year the café will operate in a seasonal basis as we get a feel for the local market outside of the main visitor season.

- Soft opening by 24th March (Good Friday 30th March) – end September
11am – 4pm/5pm (5pm in school holidays)
- October half term 27th October – 4th November (11-4pm)
- Christmas Craft Fayre 2nd December (11am – 3pm)
- New Year weekend 29th December – 1st January (11am – 3pm)

Opening times will be reviewed for 2019. 2019 will also include February half term opening (11am-4pm).

Working pattern and wages

Different days and times of year require different staffing levels. Staff will work on staggered shift patterns, ensuring full staffing levels over the 12-2pm peak trading time but not excessive staff at the start and end of day. Average shift length will be 5.5hrs.

Extremely busy days (Easter weekend, Bank holidays, most of the summer holidays, certain events) will require five staff per day. Other days will require 4 or 3 staff.

Outside of peak times the café will be run by one person Monday- Friday and two staff Saturday/Sunday.

- Staff costs in Year 1 are projected to be £22,841 (includes employer national insurance contributions and superannuation)
- Salary will be £8.45 per hour (includes supplementary living allowance)

Time for production of the homemade elements has been allocated within this budget.

Menu

Our ethos is to keep it simple. We intend to offer simple but tasty light lunches, afternoon teas and morning coffee. All items will be competitively priced and quick to serve.

In year one we will use a mixture of bought in and homemade products as we get to grips with customer numbers and wastage. To compliment bought In basics we will include local ingredients such as Pembrokeshire Cheddar, ham, pickles, ales and homemade cakes to bring local flair and taste to an otherwise standard menu.

We will carefully select the dishes on our menu to ensure that ingredients can be used in multiple dishes to reduce wastage.

We will change/limit the menu in low season to include items with longer shelf life.

In peak season we will also offer pre-made grab and go baguettes (at a lower price point) with add on items such as fruit, homemade flapjacks and Welsh crisps for visitors to create their own picnic to enjoy in front of the Castle.

Our children's menu will include pre-prepared grab and go 'Prince' or 'Princess' bags including items such as a Pembrokeshire Cheddar sandwich, fruit, baked crisps, a homemade fruit and oat cookie and a Carew activity sheet.

Please see the sample menus attached. One version includes costs and margin information.

Suppliers

We will use some existing suppliers such as Upton Farm Foods <http://www.uptonfarm.com/> and Blas ar Fwyd <https://www.blasarfwyd.com/> who specialise in Welsh foods and drinks.

We will build relationships with new large suppliers such as Castell Howell Foods <http://www.castellhowellfoods.co.uk/> and speak to smaller local suppliers to see if ordering directly offers a lower unit price such as The Tenby Brewing Co <http://tenbybrewingco.com/> and Caws Cenarth <http://www.cawscenarth.co.uk/>.

Equipment

The initial investment figure includes a budget of c. £12,000 to cover all the equipment needed for the kitchen and storage areas. We are including a 6 hob electric range cooker, which should future proof the kitchen for changes to the menu as we grow in experience and capabilities. Its large capacity will also enable large batches of homemade products, such as cakes, to be baked at quieter times and frozen ready for when they are needed.

In the kitchen

- Counter with shelving below
- Refrigerated counter top cake display unit
- Prep tables
- Hand wash sink
- Sink
- 6 hob electric two door range cooker
- Microwave
- Sandwich press
- Under counter fridge
- Bins
- Cookery equipment etc.
- Crockery, glassware, cutlery etc.
- Espresso coffee machine – rented

In the store room

- Upright freezer
- Upright fridge
- Dishwasher
- Sink
- Racking
- Prep tables

Furniture

As the café is open on one side all tables and seating will be weatherproof and hardwearing, yet in keeping with the surroundings.

There will be seating for 80 people between the indoor and outside space, and existing picnic tables adjacent to the Castle. The furniture budget of c. £4,500 also includes highchairs and parasols.

Toilets

No additional toilet facilities are being added. Café customers will use the existing toilets in the Walled Garden, built in 2012. There are also additional public toilets nearby.

6. Financial Information

Rent, business rates, insurance, marketing costs, menu printing etc. are covered from the existing Carew budget.

Financial calculations are based on:

- Target Spend Per Head (SPH) £5
- Profit margin 60%
- Conversion rate 42.5%
- Wastage 2%
- VAT on all items 20%

Total build and fitting cost c £84,175

Year one

Gross Income	£86,313
Net Income	£71,928
Net profit	£11,128

Break even point in year 1 will be £60,800

Year two summary

Gross Income	£91,924
Net Income	£76,603
Net profit	£13,689

Year three summary

Gross Income	£98,354
Net Income	£81,962
Net profit	£14,855

Payback on initial investment is predicted to be 6 years

Financial forecast for Year 1 2018/2019 in detail:

2018/2019													
Income	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	TOTAL
Anticipated sales	£6,818	£7,369	£7,406	£12,931	£23,619	£7,367	£3,772	£0	£1,001	£257	£1,390	£0	£71,928
Total income NET	£6,818	£7,369	£7,406	£12,931	£23,619	£7,367	£3,772	£0	£1,001	£257	£1,390	£0	£71,928

2018/2019													
Expenditure	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	TOTAL
Cost of sales	£2,888	£3,121	£3,137	£5,476	£10,003	£3,120	£1,598	£0	£424	£71	£589	£0	£30,426
Utilities (gas, electricity, water)	£100	£100	£100	£100	£100	£100	£100	£50	£50	£50	£50	£50	£950
Equipment leasing	£190	£190	£190	£190	£190	£190	£190	£190	£190	£190	£190	£190	£2,280
Refuse	£25	£25	£30	£30	£50	£25	£25	£10	£10	£10	£10	£10	£260
Salaries - Seasonals	£3,346	£2,649	£1,905	£2,696	£6,274	£1,859	£604	£0	£232	£93	£465	£0	£20,123
NI Seasonal	£184	£146	£105	£148	£345	£102	£33	£0	£13	£5	£26	£0	£1,107
Superan Seasonal	£268	£212	£152	£216	£502	£149	£48	£0	£19	£7	£37	£0	£1,610
Staff Advertising	£50	£0	£50	£0	£0	£0	£0	£0	£0	£0	£0	£0	£100
Training	£225	£0	£0	£250	£0	£0	£0	£0	£0	£0	£0	£0	£475
Wastage	£58	£62	£63	£110	£200	£62	£32	£0	£8	£1	£12	£0	£609
Premises/Site Materials	£80	£60	£60	£80	£80	£60	£60	£0	£60	£40	£20	£0	£600
Uniforms & Clothing	£200	£0	£0	£200	£0	£0	£0	£0	£0	£0	£0	£0	£400
Laundry	£20	£20	£20	£20	£20	£20	£20	£20	£20	£20	£20	£20	£240
Till licence	£320	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£320
Credit Card Charges	£150	£150	£150	£200	£200	£150	£100	£0	£0	£0	£0	£0	£1,100
Stationery/Misc. Supplies	£40	£20	£20	£20	£40	£20	£20	£0	£20	£0	£0	£0	£200
Total Expenditure NET	£8,143	£6,755	£5,981	£9,736	£18,004	£5,857	£2,830	£270	£1,046	£488	£1,418	£270	£60,800

NET P&L	-£1,325	£614	£1,424	£3,195	£5,615	£1,509	£942	-£270	-£45	-£231	-£28	-£270	£11,128
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7. Appendices

1. Competitor SWOT analysis
2. Mark Everson CV
3. Daisy Hughes CV
4. Sample Menu
5. Sample Menu with cost/margin information

1. Competitor SWOT analysis

	Strengths	Weaknesses	Opportunities	Threats
Carew Walled Garden	<ul style="list-style-type: none"> Excellent location. 45,000 visitors Free car parking 	<ul style="list-style-type: none"> Small space Mostly outdoor seating Small kitchen 	<ul style="list-style-type: none"> Extend length of stay Increase secondary spend Promote repeat visits Extend length of season Onsite catering for evening events Few competitors 	<ul style="list-style-type: none"> New business Learning curve Start up costs Seasonality
The Carew Inn	<ul style="list-style-type: none"> Good location Free car parking Popular with locals 	<ul style="list-style-type: none"> Outdoor space next to road Pub environment - not always popular with families 	<ul style="list-style-type: none"> Roadside location - Passing trade 	<ul style="list-style-type: none"> Rent
Mill House Tearoom	<ul style="list-style-type: none"> Good location No car parking nearby No toilets Homemade cakes 	<ul style="list-style-type: none"> Limited menu Limited opening times No lunch offer Small space All outdoor seating 	<ul style="list-style-type: none"> Expand offer 	<ul style="list-style-type: none"> Sold trader Other work commitments
Quayside	<ul style="list-style-type: none"> Excellent food Good reputation Popular with locals Free car parking 	<ul style="list-style-type: none"> Expensive Out of the way Small space Small kitchen Mostly outdoor seating Stagnant menu 	<ul style="list-style-type: none"> Evening trade 	<ul style="list-style-type: none"> Possible introduction of parking charge Restrictive lease (length of season) Rent

Sample Menus

Peak season

Crusty baguette served with side salad and homemade coleslaw £6.00

Pulled pork and coleslaw (served warm)

Roasted cherry tomato, goats cheese and rocket (served warm)

Pembrokeshire ham

Pembrokeshire Cheddar

Glamorgan sausage, tomato chutney, mustard mayo and crispy onions

Toasted ciabatta served with salad and homemade coleslaw £6.50

Pembrokeshire Cheddar and local chutney

Pembrokeshire Cheddar and local ham

Tuna melt (tuna with red onion and Pembrokeshire Cheddar)

Traditional Potage served with chunky bread £4.50

A traditional Tudor recipe vegetable soup with a herb oil garnish

Jacket potatoes served with salad £6.00

Tuna mayonnaise with sweetcorn

Pembrokeshire Cheddar

Coronation chicken

Knight's Platter £8.50

Platter of local ham, cheeses, bread and pickle served with salad

Miller's Lunch £7.50

Local cheeses, bread, pickle and apple served with salad

A selection of cakes

Homemade bara brith £2.50

Homemade lemon drizzle £2.50

Victoria sponge £3.50

Carrot cake £3.50

A selection of hot and cold drinks

Low season

Crusty baguette served with side salad and homemade coleslaw £6.00

Pembrokeshire ham

Brie and roasted tomatoes (served warm)

Chicken Nicoise (chicken with rocket, roasted tomatoes and olives)

Tuna mayonnaise

Toasted ciabatta served with salad and homemade coleslaw £6.50

Pembrokeshire Cheddar and local chutney

Pembrokeshire Cheddar and local ham

Tuna mayonnaise

Traditional Potage served with chunky bread £4.50

A traditional Tudor recipe vegetable soup with a herb oil garnish

Jacket potatoes served with salad £6.00

Tuna mayonnaise with sweetcorn

Pembrokeshire Cheddar

Coronation chicken

Knight's Platter £8.50

Platter of local ham, cheeses, bread and pickle served with salad

A selection of cakes

Homemade bara brith	£2.50
Homemade lemon drizzle	£2.50
Victoria sandwich	£3.50
Carrot cake	£3.50

A selection of hot and cold drinks

Sample Menus

Peak season

Crusty baguette served with side salad and homemade coleslaw **retail £6.00**

Pulled pork and coleslaw (served warm) **cost £1.46 margin 71%**

Roasted cherry tomato, goats cheese and rocket (served warm) **cost 1.59 margin 68%**

Pembrokeshire ham **cost £1.38 margin 64%**

Pembrokeshire Cheddar **cost .99p margin 80%**

Glamorgan sausage, tomato chutney, mustard mayo & crispy onions **cost £1.16 margin 77%**

Toasted ciabatta served with salad and homemade coleslaw **retail £6.50**

Pembrokeshire Cheddar and local chutney **cost £1.33 margin 75%**

Pembrokeshire Cheddar and local ham **cost £1.84 margin 76%**

Tuna melt (tuna with red onion and Pembrokeshire Cheddar) **cost £1.74 margin 68%**

Traditional Potage served with chunky bread **retail £4.50**

A traditional Tudor recipe vegetable soup with a herb oil garnish

Cost .97p margin 74%

Jacket potatoes served with salad **retail £6.00**

Tuna mayonnaise with sweetcorn **cost £1.50 margin 70%**

Pembrokeshire Cheddar **cost £1.43 margin 71%**

Coronation chicken **cost £1.83 margin 63%**

Knight's Platter **retail £8.50**

Platter of local ham, cheeses, bread and pickle served with salad

Cost £2.74 margin 61%

Miller's Lunch **retail £7.50**

Selection of local cheeses, bread, pickle and apple served with salad

Cost £2.02 margin 68%

A selection of cakes

Homemade bara brith **£2.50 cost .50p margin 76%**

Homemade lemon drizzle **£2.50 cost .40p margin 81%**

Victoria sponge **£3.50 cost £1.12 margin 62%**

Carrot cake **£3.50 cost £1.00 margin 66%**

A selection of hot and cold drinks

Low season

Crusty baguette served with side salad and homemade coleslaw **retail £6.00**

Pembrokeshire ham **cost £1.38 margin 64%**

Brie and roasted tomatoes (served warm) **cost £1.07 margin 79%**

Chicken Nicoise (chicken with rocket, roasted tomatoes and olives) **cost £1.48 margin 70%**

Tuna mayonnaise **cost .97p margin 81%**

Toasted ciabatta served with salad and homemade coleslaw **retail £6.50**

Pembrokeshire Cheddar and local chutney **cost £1.33 margin 75%**

Pembrokeshire Cheddar and local ham **cost £1.84 margin 76%**

Tuna mayonnaise **cost £1.40 margin 74%**

Traditional Potage served with chunky bread **retail £4.50**

A traditional Tudor recipe vegetable soup with a herb oil garnish

Cost .97p margin 74%

Jacket potatoes served with salad **retail £6.00**

Tuna mayonnaise with sweetcorn **cost £1.50 margin 70%**

Pembrokeshire Cheddar **cost £1.43 margin 71%**

Coronation chicken **cost £1.83 margin 63%**

Knight's Platter **retail £8.50**

Platter of local ham, cheeses, bread and pickle served with salad

Cost £2.74 margin 61%

A selection of cakes

Homemade bara brith **£2.50 cost .50p margin 76%**

Homemade lemon drizzle **£2.50 cost .40p margin 81%**

Victoria sponge **£3.50 cost £1.12 margin 62%**

Carrot cake **£3.50 cost £1.00 margin 66%**

A selection of hot and cold drinks



Llywodraeth Cymru
Welsh Government

Tourism Amenity Investment Support (TAIS)

Application Form

GSU Number IQ1149

(Please quote in all correspondence)

This is a capital fund supported through the Welsh Government Rural Communities – Rural Development Programme 2014-2020, which is funded by the European Agricultural Fund for Rural Development and Welsh Government.

This form should only be completed if an application has been formally invited in writing. Tourism Amenity Investment Support (TAIS) is a discretionary scheme. Completion of this form does not guarantee that Visit Wales will offer the amount of support requested or that we will offer any support towards your project.

The assessment of your project may be delayed if you do not provide all of the information requested. You should complete all sections which are applicable unless the required information is in a supporting business plan, in which case please refer us to the relevant section. Projects must be completed and claims made within two years of any offer.

Section 1: Applicant Details

1.1 Applicant's business name and address

Name of Entity	Pembrokeshire Coast National Park Authority
Contact	Daisy Hughes
Address	Llanion Park, Pembroke Dock, Pembrokeshire
Postcode	SA70 6DY
Tel No.	01646 651782
Email Address	daisyh@pembrokeshirecoast.org.uk
Web Address	www.carewcastle.com / www.pembrokeshirecoast.org.uk

Standard Industrial Classification (SIC) or NACE Code of company activity http://ec.europa.eu/competition/mergers/cases/index/nace_all.html	R91.0.3
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1.2 Project name and address, if different to the above. NB this is where the activity that is the subject of this application takes place. The fund is open only in eligible wards as detailed in the attached link: <http://gov.wales/docs/drah/publications/170130-rural-community-development-fund-guidance-notes-en.pdf>.

Name	Daisy Hughes
Address	Carew Castle, Carew, Tenby
Post Code	SA70 8SL



Cronfa Amaethyddol Ewrop ar
gyfer Datblygu Gwledig
Ewrop yn Buddsoddi mewn Ardaloedd Gwledig
European Agricultural Fund for
Rural Development
Europe Investing in Rural Areas



Llywodraeth Cymru
Welsh Government

Name of Ward in which the activity takes place	Carew, Pembrokeshire		
Tel No.	01646 651782		
Mobile No.			
Email Address	daisyh@pembrokeshirecoast.org.uk		
Have you checked that the Ward in which the activity takes place is an eligible Ward?	Yes <input checked="" type="checkbox"/>	No <input type="checkbox"/>	
1.3 Details			
Status	Local Authority <input checked="" type="checkbox"/>	Charity/Trust <input type="checkbox"/>	Other <input type="checkbox"/>
Company No. (if approp)			
Social Enterprise (please specify legal structure)			
Other (please give further details)			
Is the enterprise VAT registered	Yes <input checked="" type="checkbox"/>	No <input type="checkbox"/>	
If yes please state VAT Reg. No.	618 3858 13		
Annual Turnover	Present	£222,000 (Carew site only)	Proposed £239,000 (3-5 years after completion of project)
Date Business Commenced	1983		
Other Business interests (If so, please provide details)	Not applicable		
1.4 Ownership			
Freehold <input type="checkbox"/>	Leasehold <input checked="" type="checkbox"/>	Outstanding terms of leasehold	65 years
Name of property owner, if not the Applicant	Anthony Trollope-Bellew		
Section 2: Project Information			
2.1 Please give a brief history of the enterprise, from formation and including any developments to date and any trends in trading performance.			
<p>Carew Castle and Tidal Mill has been trading as a tourist attraction, under the management of the Pembrokeshire Coast National Park Authority, since 1983. During that time there has been significant work to the Castle, Mill, Causeway and the site in general. Most recently work was completed in 2012/2013 to improve car parking facilities, add a new visitor entrance/shop and toilets, re-roof the Lesser Hall and add new windows and doors.</p> <p>Other major work at the site includes a new roof to the Tidal Mill in 2015/2016 as well as the addition of various wooden structures (steps, ramps etc.) over the years to enable improved visitor access to the site.</p> <p>Trading performance had plateaued for many years but has increased dramatically in recent years. This is due in part to the improvement in facilities since 2013 but also due to a revamped and proactive programme of events and marketing and an improved retail offer.</p> <p>In the past 10 years Carew has seen an increase of nearly 12,000 visitors annually, including an increase of 6,000 visitors per year since 2014. In 2016 we welcomed over 45,000 visitors to the site.</p>			

Gross income has increased within that 10 year time frame from £131,297 to £275,059 (in 2016). Since 2013 Carew has seen a gross income increase of over £90,000 per year.

2.2 Project Description – Please give a detailed description of the work to be carried out. Detail the services that are to be created or improved by the project or by providing improved scope or access – such as eg improvements / access to cycleways, coastal path, and access to natural and historic environments.

The Walled Garden, Carew Castle and Tidal Mill

Development of the Walled Garden at Carew Castle will significantly improve the visitor experience. The project will see the creation of an aspirational space in which to relax, explore, enjoy and engage with the experience on offer at the Castle, the cultural heritage of Pembrokeshire and Pembrokeshire Coast National Park. The Garden will elevate Carew Castle and Tidal Mill into a first-class visitor attraction, rivalling other larger castles and ensuring Carew's place amongst the must-see destinations of Wales.

The Walled Garden project will develop a currently blank area adjacent to the Castle, providing a space that vastly improves the overall visitor experience at the site; inspiring repeat visits and recommendations. Designed to compliment the magnificent Castle and stunning location, it will be a high quality garden combining landscaping and planting with useable spaces for visitors, schools, communities, cultural events and as a 'Night Garden' base for Dark Sky Discovery within the National Park.

The Walled Garden will include:

A place for nature

This currently hard-surfaced and inhospitable area will be rejuvenated with planting and soft landscaping.

Native planting will be used throughout to attract wildlife, bees and insects, in turn helping the Castle's resident bat population. The project will include grassing a large section of the current gravelled space to create a safe place for children to enjoy. The area will be defined by a grassed hedge bank, incorporating large stone boulders and native fruit trees, grasses and wild flowers. Heritage roses will wind their way up the chunky wooden arbour and offer shade to visitors as they stop to admire a small fountain. Along the north wall of the Garden will grow fruit and vegetables relevant to the Tudor period, promoting sustainability, and enabling us to use home-grown produce in the activities we do with families and schools. Culinary, aromatic, dye and medicinal herbs, with varieties rooted in the site's rich history, will enjoy their own patch. This will be a sensory space with the air filled with the scent of honeysuckle, marjoram and rosemary whilst marigold, evening primrose and soapwort provide a riot of colour. Herbal Tours and Tudor cookery demonstrations offering an insight into the history of herbs and their uses will run throughout the spring and summer in the Walled Garden.

A place for adventure

The Garden will be a space to set fire to young imaginations as they explore the adventure play area in the north west of the Walled Garden. This area will feature oversize 'castle' building blocks to construct a castle of your own design plus fun wooden structures to explore and enjoy. A one-of-a-kind sunken Giant play sculpture will be a striking feature of the Garden, based on the legend of sleepy, cave-dwelling giant 'Skomar Oddy' who wakes

only once every hundred years. His over-sized hands, feet and head will stick out from the ground, where he lies fast asleep - perfect for climbing on or for a photo opportunity! For those wishing to know more about the legend of Skomar Oddy, interpretation will tell the tale of the giant who came down from the Preseli Hills to rescue the sea creatures of the Daugleddau Estuary (which the Castle and Mill overlook) from two terrifying sea monsters. The final design of the adventure area will be creatively influenced by local school children, taking inspiration from the myths and legends of the Castle.

A place to inspire

A separate 'secret garden' entrance, away from the main visitor entrance, for specific visitor groups of children, such as those from summer camps and schools will be hidden away in the north east corner of the Garden. Leaving coats and bags in a wooden store, a costumed character will greet them beneath a solid wooden gazebo and beckon them towards a gate in the hedge bank. This innocent looking wooden gate will actually transport anyone who goes through it to another time; a time when men carried swords, the Lord held great banquets in the Hall and Henry Tudor was on the throne. Once through the gate a time path will continue this journey back through history to the Tudor period, helping to inspire a future generation and bring history to life. The time path, for all visitors to follow and enjoy, will feature the colours, words and images that invoke another era. Final design of the time path is open to interpretation and will involve collaborative work with local school children.

A place to enjoy

A permanent undercover tented area will provide a venue for various cultural events including craft and food fayres, acoustic music, theatre, puppetry, craft sessions and workshops. It will add a much needed wet-weather venue to the Castle that will also serve as a meeting space for community groups or a picnic spot for families and schools to shelter from the unpredictable Welsh weather.

Its design will be a free-form stretch tent, in woodland green to disappear into the backdrop of mature trees. Inside it will have a solid base and simple wooden seating and floor level lighting will create an intimate and flexible setting.

A place to discover

In the evening the Garden will be transformed into a 'Night Garden'. It will act as a base for Dark Sky Discovery at the Carew site, and the wider National Park. The Carew site is ideally placed for Discovery in the Dark Adventures (www.discoveryinthedark.wales). Activities including stargazing, bat walks, moth trapping, night walks and a pop-up planetarium will be run from the Walled Garden. The 'Discovery in the Dark' activities at Carew will be adding value to a previous Visit Wales funded project. Dark Skies are becoming of increasing interest to visitors – so many come from busy towns and cities where sight of a clear star lit night sky, or experience of the silences of night are absent. The USP of tranquillity, low light pollution and the specialness of the National Parks is something that has the capacity to not only draw new potential visitors in but to enhance and widen the experience of those who do.

A place to understand

The Garden will incorporate several areas for bilingual interpretation to improve visitor understanding and enjoyment of this special site.

Life-sized historical characters will greet visitors as they enter the Garden and introduce them to some of the influential people that have lived and worked at the Castle throughout

the centuries. These will include famed Welsh beauty Princess Nest, Sir Rhys ap Thomas 'the man who killed Richard III' and the flamboyant Elizabethan Sir John Perrot.

Interpretation panels throughout the Garden will help visitors to uncover the many different aspects of Carew including myths and legends, biodiversity at the site, herbs and their uses, staying longer and exploring Carew village and the surrounding area, exploring the wider National Park, and a welcome panel with all the information visitors need to enjoy their day with us.

The project also includes creation of a bilingual leaflet promoting enjoyment and discovery of the Carew site after dark, including a 'Starlit Mile' circular walk around the Castle and Millpond.

A place for all

Work on the Garden will be a community affair, incorporating the skills of volunteers including a new group of Carew volunteers, National Park Volunteer Wardens and Youth Rangers. There will be collaboration with local community groups, youth groups and schools, particularly on the design of the time path and adventure area, where we hope children will be inspired to help us create special, relevant and fun spaces.

The project will support the wider social inclusion and volunteering work of the National Park Authority, with opportunities for different groups of varying abilities to get involved. Once complete there will be on-going opportunities for volunteer groups to work in the Walled Garden.

The Garden will be fully accessible for those with mobility issues, increasing the amount there is to see and do at Carew, particularly for wheelchair users.

Carew Castle and Tidal Mill is already a fantastic destination for visitors to Pembrokeshire, development of the Walled Garden will make it an exceptional one. It will be a unique space, with a strong sense of place and history, which celebrates the cultural heritage of this particular part of Wales and inspires visitors to leave the site with fond memories and stories to tell. The Garden will provide Carew Castle with an inspirational space in which to host small cultural events and Discovery in the Dark activities, to engage with communities and to ensure all visitors leave us having had a memorable experience.

Developing local distinctiveness is a priority identified in the Destination Management Plan for Pembrokeshire (see attached copy). The Garden will celebrate the unique qualities of Pembrokeshire, our landscape, traditions and culture.

Please see attached plans for the Garden.

2.3 How will this project stimulate growth at the destination level by developing both existing and new markets?

The Walled Garden project will stimulate growth in many different ways and meets the priorities of the Pembrokeshire Destination Management Plan (2013-2018), which are:

Objective 1: Working together effectively

Objective 2: Re-focusing marketing

Objective 3: Creating a year round quality experience

Objective 4: Developing and sustaining infrastructure, environment and cultural resources

Objective 5: Improving business practice, profitability and performance

Existing Markets

Extending length of stay and inspiring positive feedback:

The new Garden will extend length of stay at the site, helping us to provide a full day out for visitors, rather than just a half day - offering fantastic value for money. Visitors will be able to enjoy the Castle, Tidal Mill, circular walk around the Millpond plus a unique garden, with space for children to play or join in a craft activity, adults to relax, enjoy a cultural event or simply soak up the atmosphere with a cup of tea from the nearby tearoom.

The extra value for money and the excellence we aspire to in the Walled Garden will translate into positive reviews and visitor feedback, encouraging others to visit Carew too and leading to growth in visitor numbers. Once complete we hope the Garden will help boost our Tripadvisor rating from 4.5 to 5 stars.

Increased visitor numbers:

The increase in visitor numbers the project brings will stimulate growth in neighbouring villages, pubs, cafés and attractions such as Carew Cheriton Control Tower (www.carewcheritoncontroltower.co.uk), a volunteer led attraction close to the Castle.

The positive changes at Carew will cement the reputation of Pembrokeshire as a destination for built heritage as well as landscape. In the Walled Garden we will encourage visitors, through interpretation, to visit other heritage sites in the region, many of which have fascinating connections with Carew both historically and architecturally.

Similarly, this fabulous new space will increase repeat visits and encourage local visitors to purchase a season ticket. They will return to the site throughout the year to see the Garden as it changes with the seasons or to enjoy one of our new events, extending the length of season and promoting repeat business in the wider local community.

Activities and events:

The new Garden, particularly the undercover tented area, will be a hub for cultural activities and events, giving another reason for those that have visited us before to come again. Craft fayres, folk and acoustic performances, cultural Welsh theatre productions, talks, puppetry, children's craft sessions and adult art or weaving workshops will be just some of the events held in the Garden. There will be economic benefits to local businesses attending craft fayres, as well as musicians, artists etc. employed by the Castle to run events and activities.

Young families:

The Garden will stimulate growth to families with young children for a number of reasons. Firstly, as discussed above, the Garden will increase length of stay at the site, offering young families excellent value for money. There will be a safe, fun and unique adventure area for them to discover and a time path and sunken giant to explore. Adults can sit and watch nearby whilst learning more about the cultural heritage of the Castle and area through the planting and interpretation. There will also be a place for an undercover picnic too, for families who come prepared, again adding to a value for money day out.

Groups of adults:

Out of peak season the Garden will provide a tranquil and educational space for couples, concessions and groups of adults. There will be much more for them to enjoy on site, a beautiful new space to explore and the Walled Garden will host additional talks and serve as

a starting point for tours.

Group bookings:

The new facilities including the 'secret garden' entrance, undercover tented area and time path, will improve the Castle's offer to summer clubs, youth groups, schools etc. This will help us to market our educational and activity packages further afield, rather than focussing mainly on groups from Pembrokeshire and neighbouring counties as we do now. We will be able to offer a full day destination to draw groups in from further away.

The improvement in facilities will enable us to refresh our offer to coach tour operators and cruise ship excursions, docked at nearby Milford Haven, encouraging visitors to come ashore and explore the National Park.

New markets

Dark Sky Discovery:

Dark Skies are of increasing interest to visitors; tranquillity, low light pollution and the specialness of the National Parks is something that has the capacity to not only draw new potential visitors in but to enhance and widen the experience of those who do. The success of the Brecon Beacons and Snowdonia as Dark-Sky Reserves in Wales is testament to the popularity of dark sky activities.

Although it does not currently have Dark Sky Discovery Site status; the Carew site was highlighted as having the potential for this in a Night Sky Quality Survey commissioned by the Pembrokeshire Coast National Park Authority in 2015. The survey concluded that "the visibility is good in all directions, with any visible light sources being distant. The view of the stars and the silhouette of the Castle reflected in the water can be spectacular.

This would make a particularly good site for those wanting to take interesting night-time photographs, rather than purely hoping for the clearest views of the faintest astronomical objects."

The activities planned for the 'Night Garden' include stargazing, bat walks, moth trapping, night walks and a pop-up planetarium, all of which will have far-reaching appeal for different demographics. These activities will run throughout the year, extending the offer to visitors out of the peak season and having a knock-on effect to other local businesses and Dark Sky Discovery Sites.

UK and worldwide:

The Walled Garden will develop Carew Castle and Tidal Mill as a must-see destination, with facilities, relevance and uniqueness to rival other larger Castles in Wales. The new Garden will enable us to market the refreshed offer further afield and to promote Pembrokeshire as a destination for built heritage as well as natural beauty, working with the other castles close to Carew; Pembroke and Manorbier.

Specialist groups:

The Garden will bring diversity to our offer, allowing us to venture into new areas and appeal to specialist interest groups. These will include, but not be limited to:

Herbalists - herbal tours and talks, herbal and historical cookery demonstrations, herb fayres.

Gardening - guided garden tours by the head gardener, gardening talks, flower shows, apple days.

Weaving, spinning and dying - workshops and talks using dye herbs from the Garden to naturally clean and colour the wool, before spinning and weaving the traditional way.

Access for all:

Groups with mobility issues will enjoy the easy access of the Garden, providing them with so much more to enjoy at Carew; some of which is inaccessible due to the historic nature of the buildings. The Garden will be a socially inclusive, multi-generational place, wheelchair accessible and enjoyable by all. Groups with mental health issues, physical challenges or visual impairments will enjoy the sensory elements of the herb garden and can participate in tailored-made activities led by the Carew team. Older peoples groups will use the Garden as a meeting place for tours, walks or talks as part of the National Park Authority's Walkability Project, helping people of all abilities who live in Pembrokeshire to enjoy the spectacular countryside and coast around them.

The new Garden will be a fantastic new destination to promote, not just to local day visitors but further afield throughout the UK. Bespoke elements unique to the site will provide interesting stories to tell, particularly Skomer Oddy our giant. We hope he will capture the imagination of visitors in much the same way as the Cadw dragons have this year.

Objective 3 in the Pembrokeshire Destination Management Plan is to:

"Create a year round high quality experience". It goes on to say "Improving the quality of experience is crucial in getting visitors to return. Central to this is the availability of high quality tourism enterprises and facilities open all year". The Walled Garden project will meet this priority for high quality experiences for visitors all year round.

2.4 Size of product (No. of) – if applicable. NB this information should be project specific (i.e. not organisation level data).

	Now	After
Serviced Bedrooms		
Self-Catering Apartments/Cottages		
Bunkhouse		
Touring/Camping Pitches		
Visitor Numbers	45,432	48,850 (3-5 years after completion of project)
Other (please specify)		
Operating Period (months) from and to (e.g. 04 to 11)	01	12

2.5 Employment – if applicable. NB this is not a target of the scheme. However, where employment is an outcome, the Welsh Government will require all jobs created or safeguarded to meet the requirements laid down under the National Minimum and Living Wage) <https://www.gov.uk/national-minimum-wage-rates>.

	Now	After
Full-time (at least 30 hours per week)	2	2

Part-time (at least 15 hours per week)		1		1	
Casual jobs (Seasonal and casual jobs can be considered. Please clarify which jobs are seasonal/casual in the table below)		9		10	
Description of New Jobs	Basic Annual Salary	Number of new full time jobs	Number of new part time jobs	Month/year to be created	
Discovery Guide	£7,500		1	2019/20	
Number of full time jobs safeguarded					
Description of Safeguarded Jobs	Basic Annual Salary	Number of full time jobs Safeguarded	Number of part time jobs Safeguarded	Month/year to be safeguarded	
Manager	£25,951	1		2019	
Supervisor	£18,070	1		2019	
Admin Assistant	£7,685		1	2019	
Discovery Guide full time*	£12,510	2		2019	
Discovery Guide part time*	£9,365		4	2019	
Activity Leaders*	£1,400		1	2019	
Educational Contributors*	£720		3	2019	
*Average figures					
<p>2.6 NB. Job Creation or Safeguarding are not a target of the scheme. Where jobs are created or safeguarded however, please detail separately the number of existing employees who are (a) Young People, (b) Women, and (c) Welsh Speakers. If you have included safeguarded jobs, please explain below why these jobs would be lost if the project described in this application does not go ahead.</p>					
<p>a. Young people = 1 b. Women = 9 c. Welsh speakers = 4</p> <p>These jobs are reliant on the continued development of Carew Castle and Tidal Mill as a visitor attraction. We are in direct competition with many other first class attractions, within a small radius including castles, beaches, zoos etc. We need relevant and inspiring</p>					

development and to improve our facilities in order to keep up with visitor expectation. The Walled Garden project will do just this. This project will safeguard jobs by insuring that we meet visitor need, provide the improvements that we are asked about frequently and expand the activities and events programme at the Castle.

2.7 Please outline the existing management structure and identify those responsible for delivery of the project (eg. architect).

Director of Delivery and Discovery - James Parkin
Site Manager - Daisy Hughes
Site Supervisor - Mark Everson

Responsibility for delivery of the project will be with:

Project Manager - Andrew Muskett MCIAT - PCNPA Building Projects Officer

With a team of consultants comprising:

Architect – Smith Roberts Associates

Quantity Surveyors – Mildred Howells & Co

Structural Engineers – Roger Casey Associates

2.8 Please provide a brief summary of your staff development policies including equality & diversity, training, health & safety and environmental policies. Further information can be found at: <https://businesswales.gov.wales/zones/responsible-business>

As a public body in Wales, the Authority has published a Strategic Equality Plan which includes workforce development. Fairness and equality is embedded in employment policies and practices. These include time off work provisions, dignity at work, code of conduct and flexible working.

Staff development is informed by learning needs identified at annual appraisal along with organisational development identified corporately.

The Authority's approach to Health and Safety is set out in a policy that defines roles and responsibilities, seeks to manage risk, establishes and maintains appropriate processes and includes monitoring and scrutiny up to 'board' level.

Environmental Policy summary:

The Pembrokeshire Coast National Park Authority accepts responsibility for the impacts that its operations may have on both the local and global environment.

We are fully committed to minimising negative impacts on the environment and encouraging those working with us to do the same.

To achieve this we will:

- Comply with or exceed all relevant regulatory requirement.
- Periodically review our operations to assess our environmental impact and monitor progress to continually improve our environmental performance
- Monitor our energy and water consumption to report usage and reduce carbon emissions
- Minimise greenhouse gas emissions from business travel
- Reduce our resource consumption through good practice, good housekeeping and the use of resource efficient and renewable technologies where appropriate

<ul style="list-style-type: none"> • Minimise the risk of pollution from our sites and operations • Purchase sustainable products wherever feasible to favour products and services which are less harmful to the environment • Prevent, reuse, recycle and repair to reduce waste disposal • Integrate sustainable principles into the planning process • Foster environmental responsibility amongst employees and stakeholders • Encourage good environmental practice through our grants and land management agreements • Provide appropriate training and encourage initiatives to enhance and improve environmental performance 			
2.9 Quality Assurance Scheme (if applicable)		Now	After
Visit Wales Star Grade			
VAQAS		Yes	Yes
Other (please specify)	Green Key	Yes	Yes
2.10 Planning Consents Obtained	Yes	No	N/A
Outline	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Detailed	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Planning reference number	NP/15/0509		
2.11 Proposed Development Timescale			
Start Date	Autumn 2018		
Completion Date	Spring 2019		
Section 3: Financial Information			
3.1 Do the following costs include VAT	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>	
<p>Note: Any costs incurred or defrayed prior to decision on your application are not eligible and cannot be included. While we do not require quotations at this stage (ie procurement evidence is asked for at the claim stage) the project costs must be realistic and evidence provided as to how the figures have been calculated.</p>			
3.2 Project Cost			
	Amount (£)	Quote(s) provided	
Building Works	£22,000	£22,000	
Fixtures and Fittings			
IT Equipment			
Landscaping	£107,000	£107,000	
Professional Fees	£14,065	£14,065	
Other (please specify) 'Night Garden' equipment and training	£10,950	£10,950	
Total Costs	£154,015	£154,015	

3.3 Project Funding			
	Amount (£)		Specific Source
Bank and other Loans			
Overdraft			
Existing cash balances/reserves. NB funds from future sales cannot be used to fund the project.		£30,803	£30,803
Other Public Sector Funding (please specify)			
Other (please specify)			
Shortfall (amount applied for)		£123,212	
Total Funding		£154,015	
3.4 Why is support necessary for the project to go ahead?			
<p>Carew Castle and Tidal Mill do not have existing reserves that could cover the total cost of the project, although as part of the National Park Authority we are able to put a significant investment into the project, as we believe it will be a fantastic addition to Carew Castle and to the Pembrokeshire Coast National Park as a visitor destination.</p>			
3.5 What would happen without any support?			
<p>The Walled Garden project would not go ahead or would go ahead but greatly compromised and missing key elements such as the events and activities tent, time path and sunken giant.</p>			
3.6 Has the applicant previously received grant or other public sector support, including de minimis aid? If so, please detail below:			
Type of Assistance e.g. Single Investment Fund	Source of Support e.g. Welsh Government, and whether de minimis aid	Date Support Accepted e.g. May 2008	Amount of Support (£) e.g. 20,000
Historic Buildings Grant	Cadw	2016/2017	£4597.30
3.7 How does the project meet the scheme's priorities as set out in Section 3 of the TAIS Guidance Note			
<p>The Walled Garden project meets the following priorities:</p> <ul style="list-style-type: none"> • Product Development This is a high-quality, reputation changing product. The Garden will breathe new life into the stone walls of the Castle with development of contemporary and inspirational activities and spaces to engage visitors. • Place Building This project will create a destination that people want to visit and will recommend to others. It will deliver memorable and diverse experiences. It will be a hub for cultural events and have a distinctive sense of place, culture, heritage and language. • Promote Social Inclusion Through the diverse range of activities the Garden will be used for and in the inclusive and collaborative approach to creation, design and maintenance of the space. 			

3.8 How does the project support the Welsh Brand as set out in Section 4 of the TAIS Guidance Note

"Cherish the past, adorn the present and construct for the future" - Clough Williams-Ellis. The Walled Garden project does exactly this. It will cherish and celebrate our national identity and heritage through interpretation, colour palette, planting and the stories we will tell. It adorns the present by creating great beauty and serenity in a currently unloved space, and adding areas to experience and enjoy. We will construct for the future both physically and emotionally; passing on a unifying sense of identity to future generations.

Elevates Wales' status:

- The project will turn the site into a first class visitor attraction and, along with neighbouring sites, affirm Pembrokeshire as a destination for heritage tourism. With over 600 castles in Wales our built heritage is just as special as our natural beauty, with sites such as Caernarfon and Conwy in the north and Caerphilly in the south east, but castles in the west being less well known. This project provides an opportunity to redress this balance and let the world know that we have fantastic heritage here in the south west just waiting to be explored.
- It will elevate Wales' status as a 24/7 destination. The transformation in to a 'Night Garden' after dark and as a gateway to dark sky discovery in Pembrokeshire will further cement Wales as the destination for Dark Sky Discovery in the UK.
- The design of the Garden will have a strong, distinctive sense of place and will be an ambassador for Wales as it unites the themes of legends and adventure, it will elevate Wales' status as a place that remembers its past, celebrates the present and looks to the future.

Surprises and inspires:

- Through Dark Sky Discovery activities, giving visitors the opportunity to discover a completely different side of life at the Castle and Mill. Bats, moths, stars, planets, night-sky photography; the Walled Garden will be the place to be inspired after dark.
- Through the telling of stories, myths and legends. Whether it be Skomer Oddy, Princess Nest, the great Celtic kings of Deheubarth, Carew's Iron Age origins or the how the Norman invasion shaped the culture of Wales; the legends of our history can be discovered throughout the Garden.
- By inspiring groups of young people, from the surprise of the 'secret garden' door to the rewinding of time as they journey back to uncover the secrets of life in Wales for ordinary people through the centuries.
- By inspiring the people of Wales with its strong sense of national identity, it will be a unifying place, bonding a nation through culture and language. It will surprise with little known stories of the beauty, culture and history of their country and they will leave Carew feeling enriched.

Reinforces positive perceptions:

- Of Wales as a natural and unspoilt destination; through landscaping, planting and sensitive habitat management. The design of the Garden will be wild in places, with wildflowers and herbs that can be found scattering hedgerows; a forager's delight. The entire design is low-impact, unspoilt, sustainable and 'real'.
- Of Wales as a high quality tourist destination.

- Of Wales as a place for culture and history, through the stories we will tell and the activities and events that will take place in the Garden.
- By creating a Garden with a strong and distinctive sense of place.

Does good things:

- For community engagement - incorporating the skills of local volunteers, the local community and youth groups. It will be used as a project to support the wider volunteering programmes of the National Park Authority. Design of the time path and adventure area will be creatively influenced by local school children, taking inspiration from the myths and legends of the Castle. It will be a place for the local community to enjoy and be proud of.
- For social inclusion - As a project to support the wider social inclusion work of the National Park Authority, encouraging those who wouldn't normally have the opportunity to get involved.
- For access for all - the Garden will be wheelchair accessible and offer tailored activities to match the needs of different groups.
- By promoting sustainability - through our 'grow your own' approach to food, low impact design and habitat management.
- To promote the Welsh language and culture - through events and activities, bilingual signage and interpretation and the stories we tell.
- Provides all visitors to the site with a warm welcome and gives them the best and most authentic experience possible.

The project is aligned with the Well Being of Future Generations Act 2015 to improve the social, economic, environmental and cultural well-being of Wales through the following well-being goals:

A prosperous Wales

A resilient Wales

A healthier Wales

A more equal Wales

A Wales of vibrant culture and thriving Welsh Language

A globally responsible Wales

A Wales of cohesive communities

Is unmistakably 'Wales':

Wales can't be summed up as just one thing, we are a rich, diverse and evolving nation. We aim that the Walled Garden project will capture the spirit of authentic Wales. Its very design is planned to engage and enrich the experience for all visitors. It will be equally rural, rugged, relevant, peaceful, historical, a celebration of Welsh language, a place for adventure, for discovery, for culture and fun; just as diverse as Wales itself. We aim to give visitors a taste of 'the real Wales'. The vision of the Pembrokeshire Coast National Park is to 'enthuse for today, enlighten for tomorrow, cherish forever' and this will be evident in the Walled Garden.

3.9 What are the reasons for undertaking the project, such as:

- resulting from market research or customer feedback
- developing a destination
- targeting improved quality and higher spending customers
- developing a new product

- extending the season

The reasons to undertake this project are:

- Visitor feedback and expectation - we are constantly asked why the Walled Garden is not restored or used more fully.
- Improving the quality of our facilities - creating a well rounded attraction, with useful visitor spaces and interesting interpretation.
- Increasing length of stay onsite and extending trading hours - introducing a 'day to night' ticket for those returning for Dark Sky Discovery activities in the evenings.
- Increasing visitor numbers
- Increasing our events and activities programme
- Extending the length of the season - through the new events and activities that can take place in the Garden.
- Exploring new areas of visitor interest e.g. Dark Skies

3.10 What are the risks in implementing the project, such as the planning decision or confirmation of match funding, and how will these risks and challenges be mitigated?

All relevant consents have been granted, the community has been consulted and match funding has been agreed. We do not consider there to be any major threats to the project although have considered the following minor risks:

- Other gardens/attractions locally could offer night sky activities. However, we feel that the risk of competition is mitigated by the uniqueness of the site, the spectacular views, lack of light pollution and the Castle's bat population, which is something quite special and a unique selling point
- The weather could be a risk to night sky activities but these would be mitigated by having a programme of events planned for an evening, including undercover talks and a pop-up planetarium
- Our resident bat population need to be considered in all of our activities, to make sure we do not affect their well-being. We work closely with the Park Authority's Biodiversity Officer and Natural Resources Wales at all times to ensure we remain a high-quality destination for wildlife observation. In this instance we see the bats as a positive, rather than a risk, as they open up possibilities for evening events and activities including bat walks and bat detecting

Section 4: Marketing

Please provide details of a marketing plan, answering the following questions on a separate sheet:

- Explain who your customers are and will be, as a result of the project?
- What research have you carried out that identifies the need for the project?
- How will you package your product with other tourism products in the region?
- What quality standard will you be targeting? How will you use your pricing structure to suit your anticipated customer profile? How does this compare with other similar products?
- Where will you position the product in the market?

- Describe how you intend to market your business to your customers and the cost of these proposals? (i.e. a fully costed marketing action plan).
- Describe how you will monitor the success of your promotional activities?
- Highlight your competitors and analyse any potential displacement of trade from other businesses?

Section 5: Checklist – Please ensure the following information is enclosed with this application.

Statutory/management accounts	<input checked="" type="checkbox"/>
Financial forecasts which should be completed in line with your existing accounting period end date (please refer to financial templates). This may not be required in all cases (dependent upon the nature of the project).	<input checked="" type="checkbox"/>
Management accounts (or other evidence) that verify the opening balance in the cashflow forecasts	<input checked="" type="checkbox"/>
Evidence of project funding (in principle is allowable)	<input checked="" type="checkbox"/>
Supporting information on Equality & Diversity, Accessibility, Resource Efficiency Plan, Training & Welsh Language	<input checked="" type="checkbox"/>
CVs for the key personnel in the management and project team	<input checked="" type="checkbox"/>
Reasonable evidence of the capital costs, to agree with total project cost NB. Procurement level evidence is required at claim stage, not application stage	<input checked="" type="checkbox"/>
Information (including financial information) on any other business interests	<input type="checkbox"/>
If appropriate, has planning permission been submitted?	<input checked="" type="checkbox"/>
Marketing Plan	<input checked="" type="checkbox"/>
If appropriate, have you attached the de minimis declaration form?	<input type="checkbox"/>
Business Plan	<input type="checkbox"/>

6. DECLARATION AND UNDERSTAND

Have you or any of your associates ever been disqualified from being a company director under the Company Directors Disqualification Act (1986) or ever been the proprietor, partner or director of a business that has been subject to an investigation (completed, current or pending) undertaken under the Companies, Financial Services or Banking Acts?	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>
Has any director/partner ever been bankrupt or subject to an arrangement with creditors or ever been the proprietor, partner or director of a business subject to any formal insolvency procedure such as a receivership, liquidation, or administration, or subject to an arrangement with its creditors?	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>
Has any director/partner ever been the proprietor, partner or director of a business that has been requested to repay a grant under any government scheme?	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>
Is the applicant (or Group if applicable) subject to an outstanding recovery order following a previous European Commission decision declaring an aid illegal and incompatible with the internal market?	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>

If you have answered **Yes** to any of the above, this will not necessarily affect your chances of receiving support. However, please give details below of the person(s), the business(es) and the circumstances.

- I understand that information supplied here and in the accompanying paperwork may be shared in confidence with other public funding organisations and external technical advisers (as appropriate).
- I understand that the Welsh Government is required by the European Commission to publish details of all individual offers of support over €500,000 on a publically accessible database.
- I agree to participate in the Visit Wales Grading Scheme (if appropriate) for the compliance period.
- I agree to participate in the Visit Wales Occupancy Scheme (if appropriate) for the compliance period.
- Visit Wales' decision on the project will be made after full consideration of the information provided in support of the application and also after taking into account the national investment priorities;
- Visit Wales is unable to make available additional assistance towards costs that increase beyond the details and estimates contained in the application. It is therefore in your best interest to ensure that all eligible capital costs are accurately calculated at the application stage;
- Visit Wales shall not be held liable for any expense incurred by the applicant during the preparation, submission or assessment of the application;
- Visit Wales reserves the right to request additional information at its discretion;
- Visit Wales reserves the right to publish details of projects that have received assistance;

I would like to inform you that the Welsh Government is the data controller for any personal information you provide. We will with your consent record your personal information to help us deal with your query, to provide you with access to relevant products and services, to communicate with you, and to enable us to improve the quality of our services. We may disclose your information to other business support agencies for these purposes. We will also use the information provided to make you aware of other business support products and services to notify you of changes to our service, or to ask your opinions. We will not pass on your details for any other purpose unless we are required to do so by law. We would like to remind you that you have a right to ask for your information to be removed from our records, see any information the Welsh Government hold about you, and to correct any inaccuracies in it. I consent to you proceeding on this basis.

I also confirm the following:

- I confirm that I have read and understood the relevant Scheme Guidance Notes and that I am authorised to sign this application.
- I declare that the information contained in this application is true to the best of my knowledge and belief.
- I confirm that none of the items covered by the application are replacements under an insurance claim.
- I declare that the project would not be carried out without the grant requested and that the level of grant applied for is the minimum necessary for the project to proceed.
- I undertake to meet any obligations in relation to obtaining planning permission and

where appropriate, tendering for public works.

- I undertake to meet any statutory obligations such as Health & Safety; employment; hygiene; environmental management & protection; animal or crop health & welfare that apply during the time of this project.
- I undertake to notify Welsh Government before carrying out any changes to the nature or construction of this project.
- I undertake to notify Welsh Government of any other application for grant aid for this project.
- I confirm that no work on this project has been undertaken, other than consultancy work, site purchase, obtaining quotations, obtaining planning permission or the drawing up of site plans.
- I acknowledge that neither Welsh Government nor any adviser appointed by Welsh Government shall be responsible for any advice given, including without limit any advice given in relation to this application or business development plan, and that I am solely responsible for all business decisions undertaken.
- I undertake to notify Welsh Government of any changes to the details provided in the Applicant Details Form.
- I understand that this application if successful will be part funded by the Rural Development Programme funded by the European Agricultural Fund for Rural Development.

Signature

Date

17/08/17

Name (Print)

Daisy Hughes

Position

Visitor Services Manager, South Pembrokeshire

QF 40 TAIS Application Form