

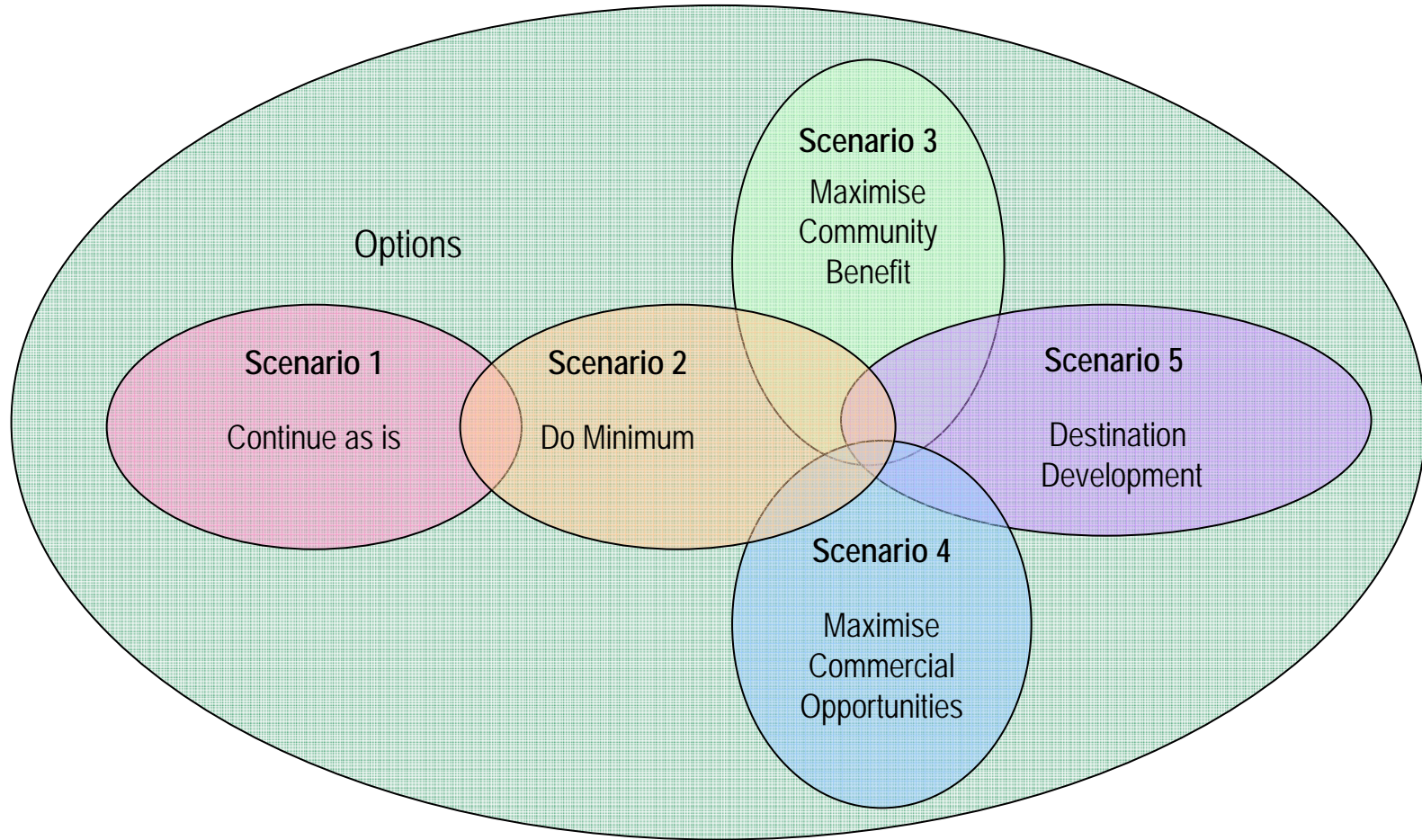


GUNNERSBURY PARK OPTIONS APPRAISAL

OPTIONS APPRAISAL PROCESS

- Process informed by the following:
 - Consultation with stakeholders
 - Review of strategic documents
 - Review of previous performance
 - Analysis of current and future performance
 - Identification of possible opportunities
 - Review of competitive environment
 - Identification of potential constraints

SCENARIOS



SCENARIOS

Scenario	Large Mansion House	Small Mansion House	Stables	Walled Garden	Orangery	Sports
Continue as is (Do-nothing)	No change (audit of museum collections)	No change				
Do-minimum	Enhance museum	Convert to exhibition/ conference/ function space	No change	No change	Refurbish for wedding ceremonies	Refurbish changing rooms at Model farm
Maximise community benefit	Ground floor converted to restaurant with exhibition/ conference/ function space Upper floors converted to holiday lets	Relocate museum Upper floors as storage	Mothball or Museum Store	Capel Manor to take over entire site	Convert to educational classrooms	Sports hub developed north of Potomac Lake
Maximise commercial opportunities	Leased to developer for use as hotel, office, residential or school Museum collections moved off site		Holiday lets	To include the relocated of Tropical Forest	Convert to restaurant	Sports Hub including a private leisure centre
Destination development	Upgrade to Museum of Middlesex Exhibition facilities	Convert to restaurant with function and event space	Arts galley	To include the relocated Tropical Forest	Convert to quality tearoom	Sports Hub including a private leisure centre

OPTIONS APPRAISAL ASSESSMENT CRITERIA

Deliverability

- Heritage Impact
- Public benefit
- Capital Costs
- Capital Funding
- Planning and Listed Building Consent
- Legal

Sustainability

- Market demand
- Income generation potential
- Operating costs and charges
- Staffing implications
- Economic impact

LARGE MANSION HOUSE



- Enhanced Museum
- Restaurant with exhibition/ conference/ function space
- Holiday lets
- Leased to developer for use as hotel, office, residential or school
- Upgrade to Museum of Middlesex

LARGE MANSION HOUSE

Uses	Market	Revenue	Funding	Costs
Enhance Museum	<ul style="list-style-type: none"> • Good current demand • Strong demand for temporary exhibition space • Maintains public access 	<ul style="list-style-type: none"> • No additional operating costs 	<ul style="list-style-type: none"> •EH •HLF 	£10.0m
Exhibition/function space	<ul style="list-style-type: none"> •Strong demand for weddings •Maintains public access 	<ul style="list-style-type: none"> • No additional operating costs • Potential to generate income 	<ul style="list-style-type: none"> •EH •HLF 	£8.0m
Lease to developer	<ul style="list-style-type: none"> • Little demand due to complexity of heritage 	<ul style="list-style-type: none"> • Reduction in operating costs • Income generation from lease agreement 	<ul style="list-style-type: none"> •EH 	-
Upgrade museum	<ul style="list-style-type: none"> • Good current demand • Strong demand for temporary exhibition space • Maintains public access 	<ul style="list-style-type: none"> • Additional staffing and operating costs 	<ul style="list-style-type: none"> •EH •HLF 	£11.0m

SMALL MANSION HOUSE



- Exhibition/ conference/ function space
- Relocate museum
- Leased to developer for use as hotel, office, residential or school
- Restaurant with exhibition/ conference/ function space

SMALL MANSION HOUSE

Uses	Market	Revenue	Funding	Costs
Exhibition/function space	<ul style="list-style-type: none"> • Strong demand for weddings • Maintains public access 	<ul style="list-style-type: none"> • No additional operating costs • Potential to generate income 	<ul style="list-style-type: none"> • EH • HLF 	£3.5m
Relocate museum	<ul style="list-style-type: none"> • Good current demand • Strong demand for temporary exhibition space • Maintains public access 	<ul style="list-style-type: none"> • No additional operating costs 	<ul style="list-style-type: none"> • EH • HLF 	£5.0m
Lease to developer	<ul style="list-style-type: none"> • Little demand due to complexity of heritage 	<ul style="list-style-type: none"> • Reduction in operating costs • Income generation from lease agreement 	<ul style="list-style-type: none"> • EH 	-
Restaurant and function space	<ul style="list-style-type: none"> • Strong London market for restaurants • Maintains public access 	<ul style="list-style-type: none"> • Additional staffing and operating costs • Potential to generate income 	<ul style="list-style-type: none"> • EH • HLF 	£3.5m

STABLES



- Mothball
- Holiday Lets
- Arts Gallery/Studios
- Museum Store



STABLES

Uses	Market	Revenue	Funding	Costs
Mothball		<ul style="list-style-type: none"> •No additional operating costs 	<ul style="list-style-type: none"> •EH 	£1.5m
Holiday Lets	<ul style="list-style-type: none"> • Demand for heritage holiday accommodation 	<ul style="list-style-type: none"> •No additional operating costs •Potential to generate income 	<ul style="list-style-type: none"> •EH •HLF 	£3.0m
Arts Gallery	<ul style="list-style-type: none"> • Strong demand for gallery and performance space 	<ul style="list-style-type: none"> • Additional staffing and operating costs 	<ul style="list-style-type: none"> •EH •HLF 	£4.0m
Museum Store		<ul style="list-style-type: none"> •No additional operating costs 	<ul style="list-style-type: none"> •EH •HLF 	£3.5m

ORANGERY



- Functions/wedding ceremonies
- Educational classrooms
- Restaurant
- Tearoom

ORANGERY

Uses	Market	Revenue	Funding	Costs
Wedding ceremonies	<ul style="list-style-type: none"> • Strong demand for weddings • Complement to Mansion house • Maintains public access 	<ul style="list-style-type: none"> • No additional operating costs • Income generation only as part of mansion house package 	<ul style="list-style-type: none"> •EH •HLF 	£0.3m
Classrooms	<ul style="list-style-type: none"> • Complement to Victorian Kitchen • Maintains public access 	<ul style="list-style-type: none"> • No additional operating costs • Income generation only as part of education package 	<ul style="list-style-type: none"> •EH •HLF 	£0.3m
Restaurant	<ul style="list-style-type: none"> • Strong London market for restaurants • Maintains public access 	<ul style="list-style-type: none"> • Additional staffing and operating costs • Potential to generate income 	<ul style="list-style-type: none"> •EH •HLF 	£0.3m
Tearoom	<ul style="list-style-type: none"> • Replaces unattractive current provision • Maintains public access 	<ul style="list-style-type: none"> • Additional staffing and operating costs • Potential to generate income 	<ul style="list-style-type: none"> •EH •HLF 	£0.3m

OTHER DEVELOPMENTS



- **Princess Amelia's Bath House**

- converted to educational classroom that could double up as function space

- **Potomac Tower**

- repaired and restored to create a development shell which could be exploited when a use and funding is found in future years

- **Children's Farm**

- restoring the Model Farm to its original purpose, creating a children's zoo in conjunction with animal husbandry courses taught at Capel Manor

OTHER DEVELOPMENTS



- **Infrastructure & Horticulture**

- reversal of the erosion of park fabric
- increasing the horticultural quality
- reinstatement of landscape features and views
- improvements to access both into and around the park
- orientation, signage and interpretation and lighting
- **Pitch & Putt** - convert centre of the park to landscaped grounds

- **Events**

- support for successful events including the annual MELA festival and the Sports Jam
- further events such as concerts, film screenings etc.

WALLED GARDEN

- Capel Manor to take over walled garden in its entirety
- Relocate Tropical Forest



WALLED GARDEN

Uses	Market	Revenue
Capel Manor to take over entire site	Public access to previously restricted area	Loss of revenue from Greenscene No additional operating costs
Relocate Tropical Forest	Existing visitors in Syon Park	Reduction in revenue from Greenscene No additional operating costs Requires its own café to be viable

SPORTS

- Refurbish changing rooms
- Sports hub
- Leisure Centre



SPORTS

Uses	Market	Revenue	Funding	Costs
Refurbish changing rooms	<ul style="list-style-type: none"> Decline in formal sport use in park 	<ul style="list-style-type: none"> No additional operating costs 	<ul style="list-style-type: none"> LDA Sport England Awards for all Football Foundation Foundation for Sport and the Arts National Sports Foundation Company sponsorship 	£1.0m
Sports hub	<ul style="list-style-type: none"> Community based demand 	<ul style="list-style-type: none"> No additional operating costs 		£13.0m
Leisure Centre	<ul style="list-style-type: none"> Potential demand from offices on Golden Mile 	<ul style="list-style-type: none"> No additional operating costs Potential to generate income 		£27.0m

OTHER DEVELOPMENTS

Landscaping etc.	Costs
Landscape enhancements	£425k
Improved signage	£75k
Additional Planting	£50k
Improved Lighting	£200k
Improved Pathways	£250k
Total	£1.0m

PROJECT COSTS

Heritage Asset	Preferred use	Amount
Large Mansion House	Exhibition/function space	£8.0m
Small Mansion House	Relocated museum	£5.0m
Stables	Museum Store	£4.0m
Orangery	Tearoom	£0.3m
Landscaping		£1.0m
Contingency		£1.7m
Heritage Project		£20.0m
Other Assets		
Sports	Sports Hub	£13.0m
Total		£33.0m

PROJECT FUNDING

HERITAGE PROJECT (PREFERRED OPTION)	
	Amount
Source	£20,000,000
English Heritage / Heritage Lottery Fund	£6,000,000
London Boroughs of Ealing and Hounslow	£2,000,000
Shortfall	-£12,000,000

GUNNERSBURY PARK OPTIONS DEVELOPMENT



DISCUSSION

