

**Hermitage Park Update****1.0 EXECUTIVE SUMMARY**

- 1.1.1 The purpose of this report is to ask members to approve in principle the Management and Maintenance Plan and associated resources to deliver this for Hermitage Park, Helensburgh. Funding will come from within existing amenity services budgetary spend for Hermitage Park. This is required as part of the Heritage Lottery Fund (HLF) Parks for People stage two application for which the deadline is 31<sup>st</sup> August 2015.
- 1.1.2 Hermitage Park in Helensburgh has HLF stage one approval for a project of circa £1,918,000 and a council commitment of £280,000 agreed in February 2013. The table below illustrates the overall funding budget.

<b>HLF Stage One Development Phase</b>	<b>Funding amount</b>
HLF	£170,000
ABC	£20,000
<b>Total</b>	<b>£190,000</b>
<b>HLF Stage Two Delivery Phase (original budget)</b>	
HLF	£1,918,000
ABC	£280,000
Other	£340,000
<b>Total</b>	<b>£2,538,00</b>
<b>Total ABC</b>	<b>£300,000</b>
<b>Total HLF</b>	<b>£2,088,000</b>

- 1.1.3 The HLF stage one terms and condition of grant were approved by full council in January 2014 and the final draft masterplan and Management and Maintenance Plan have been approved in principle by the Helensburgh and Lomond Area Committee at their meeting on 11<sup>th</sup> August 2015. The table below demonstrates the council's approval process. The HLF stage one development is overseen by a steering group chaired by the council and in partnership with the community, in particular Friends of Hermitage Park Association.

<b>Approval</b>	<b>Committee</b>	<b>Date</b>
Note the contents and agree a further report to be	H&L Area Committee	12 <sup>th</sup> June 2012

submitted with detail on the proposed HLF stage one application		
Note the contents and agree special area committee date to approve in principle the HLF stage one application	H&L Area Committee	11 <sup>th</sup> December 2012
Submission of HLF Parks for People stage one application	H&L Area Committee	15 <sup>th</sup> January 2013
Submission of HLF Parks for People stage one application	Full Council	14 <sup>th</sup> February 2013
Approval of £300,000 (£20,000 for HLF stage one development and £280,000 for HLF stage two delivery)	Full Council	14 <sup>th</sup> February 2013
Note the contents (re-revised budget and timeline)	H&L Area Committee	13 <sup>th</sup> August 2013
Note the contents (re-award of HLF stage one grant)	H&L Area Committee	14 <sup>th</sup> January 2014
Approval of terms and conditions of HLF stage one grant and delegated authority to the chief executive to intimate this	Full Council	23 <sup>rd</sup> January 2014
Note the contents (re-park masterplan options and consultation programme)	H&L Area Committee	10 <sup>th</sup> February 2015
Note the contents (re-draft masterplan and weighting matrix used in decision making)	H&L Area Committee	14 <sup>th</sup> April 2015
Approval in principle of the final draft masterplan and approval of additional car parking provision to be paid for through Section 75 monies as outside the scope of HLF funding.	H&L Area Committee	9 <sup>th</sup> June 2015
Approval of the Management and Maintenance Plan	H&L Area Committee	11 <sup>th</sup> August 2015

- 1.1.4 As part of the HLF stage one funding, a development officer was appointed to work alongside a consultant team to develop a masterplan and associated documents. The development of the HLF stage one project was taken forward in partnership with the community and with sustainability of the park being the overall driver. The documents, which are a requirement of HLF funding for a stage two application, are available prior to the meeting at Scotcourt House and the final draft masterplan and Management and Maintenance Plan are attached to this document.
- 1.1.5 Hermitage Park is in the Helensburgh Conservation Area and contains nationally important heritage assets. It also has a key role as a focus for both community outdoor recreational activity, and as an area of important green space, as well as providing an offering for visitors to Helensburgh. The Park therefore makes a significant contribution to the attractive townscape of Helensburgh and plays a strategic role in the regeneration of Helensburgh, delivering a revitalised Helensburgh town centre and waterfront, alongside CHORD developments. It is aligned with the council's SOA, Economic Development Plan, Scottish Government economic and health strategies, and has significant local community involvement and support.
- 1.1.6 In order to submit the HLF stage two application, HLF require a commitment from the council to adopt the ten year Management and Maintenance Plan, integrate it into their existing policies for management and care, and ensure financial resources, both staff and maintenance budget, are secured to implement the plan for ten years after project completion. The management and maintenance plan must meet and achieve Green Flag Standards and retain this for a minimum of ten

years in line with HLF criteria for the HLF stage two application.

- 1.1.7 Following the submission of an HLF stage two application by the council on the 31<sup>st</sup> August 2015 there will be a further approval process for the council. If the HLF stage two application is successful and an offer of HLF stage two grant is made in December 2015, the council will be asked to consider the terms and condition of grant at their meeting in January 2016.

## 1.2 **RECOMMENDATIONS**

- 1.2.1 That members approve and adopt in principle the ten year Management and Maintenance Plan and associated financial resources needed to deliver the plan, which must meet and achieve Green Flag Standards for ten years after project completion, and recommend approval of these to Policy and Resources Committee. Funding will come from within existing amenity services budgetary spend for Hermitage Park.
- 1.2.2 That members delegate authority to the Director of Development and Infrastructure to intimate agreement to HLF and recommend approval of this to Policy and Resources Committee.

**Hermitage Park Update**

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**2. INTRODUCTION**

- 2.1 This report provides an update on the current development phase of the Hermitage Park, Heritage Lottery Fund (HLF), Parks for People stage two bid. Hermitage Park in Helensburgh has HLF stage one approval for a project of circa £1,918,000 and a council commitment of £280,000 agreed in February 2013. Over the past year HLF have funded the development of a development officer post and a masterplan and associated documents taken forward in partnership with the community.
- 2.2 The HLF stage two application is scheduled for submission on 31<sup>st</sup> August 2015, having passed the RIBA stage two process.
- 2.3 As part of the stage two application, HLF require a commitment from the council to adopt the ten year Management and Maintenance Plan, integrate it into their existing policies for management and care, and ensure financial resources, both staff and maintenance budget, are secured to implement the plan for 10 years after project completion. The Management and Maintenance plan must meet and achieve Green Flag Standards and retain this for a minimum of 10 years in line with HLF criteria for the HLF stage two application.

**3. RECOMMENDATIONS**

- 3.1 That members approve and adopt in principle the ten year Management and Maintenance Plan and associated financial resources needed to deliver the plan, which must meet and achieve Green Flag Standards for ten years after project completion, and recommend approval of these to Policy and Resources Committee. Funding will come from within existing amenity services budgetary spend for Hermitage Park.
- 3.2 That members delegate authority to the Director of Development and Infrastructure to intimate agreement to HLF and recommend approval of this to Policy and Resources Committee.

## 4. DETAILS

- 4.1 HLF Parks for People is a two stage application process. The HLF first stage pass was achieved in January 2014. The current development phase is nearing conclusion, which will take the project to RIBA Work Stage three (D) and is due to be submitted to HLF on 31<sup>st</sup> August 2015 for consideration of second stage approval in December 2015.
- 4.2 The full council approved the terms and conditions of the HLF first stage grant on 23rd January 2014. This is an estimated £2,727,200 two stage development and delivery project, which includes a £300,000 commitment approved by the council in February 2013. The table below illustrates the overall funding budget.

<b>HLF Stage One Development Phase</b>	<b>Funding amount</b>
HLF	£170,000
ABC	£20,000
<b>Total</b>	<b>£190,000</b>
<b>HLF Stage Two Delivery Phase (original budget)</b>	
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<b>Total</b>	<b>£2,538,000</b>
<b>Total ABC</b>	<b>£300,000</b>
<b>Total HLF</b>	<b>£2,088,000</b>

- 4.3 As part of the HLF stage one development, a development officer was appointed to work alongside a consultant team to develop a masterplan and associated documents. The development of the HLF stage one project was taken forward in partnership with the community and with sustainability of the park being the overall driver. The documents, which are a requirement of HLF funding for a stage two application, are available prior to the meeting in Scotcourt House and the final draft masterplan and Management and Maintenance Plan are attached to this document.
- 4.4 The HLF second stage proposed delivery works will take place after HLF stage two approval. These include;
- development of proposed capital elements, which includes the A Listed war memorial and gardens, hermitage wishing well, mill archaeological remains, pavilion, redesign of recreational elements, drainage, paths, bridges and interpretation,
  - improvements to the natural heritage,
  - opportunities for reducing carbon emissions,
  - activities with visitors and volunteers, skills and training etc.,
  - parking (ineligible for HLF funding).
- 4.5 The objectives of the project for the purposes of the HLF stage two application are the following:
- to restore and preserve targeted historic fabric and landscape within the Park by April 2018.

- b) to redevelop recreational buildings and land to sustainable and in some cases new uses by October 2017.
- c) to repair drainage and paths, and community planting/orchard by November 2017.
- d) to interpret the heritage of the park by March 2018.
- e) to work with stakeholders, including community and statutory groups, and residents of Helensburgh to develop a park that is fit for 21<sup>st</sup> Century purposes by March 2018.
- f) to provide skills development and training and learning opportunities for staff and volunteers by October 2018.
- g) to build capacity and confidence within the community by March 2018.
- h) to obtain Green Flag Accreditation by March 2019.
- i) to provide a sustainable future for the park by November 2020
- j) to deliver the ten year Management and Maintenance Plan – 2020 to 2030

#### 4.6 Timeline

The timeline for the overall project agreed between HLF and the council is as follows:

- 4.4.1 Final masterplan and all documents - July 2015 – ON SCHEDULE
- 4.4.2 Helensburgh and Lomond Area Committee consider Management and Maintenance Plan and deployment of existing staffing resource - 11<sup>th</sup> August 2015
- 4.4.3 Policy and Resources Committee consider masterplan and Management and Maintenance Plan and deployment of existing staffing resource – 20<sup>th</sup> August
- 4.4.4 Second stage application prepared – August 2015
- 4.4.5 Notification of second stage - December 2015
- 4.4.6 Terms and conditions of grant for consideration by full council – January 2016**
- 4.4.7 Works commence on the ground - March/April 2016
- 4.4.8 Project completes (revenue/interpretation/training) - 2019/2020
- 4.4.9 Ten year Management and Maintenance Plan – 2020 to 2030

- 4.7 The project is overseen by a steering group chaired by the council and the table below details the council reports which have been submitted to date.

Approval	Committee	Date
Note the contents and agree a further report to be submitted with detail on the proposed HLF stage one application	H&L Area Committee	12 <sup>th</sup> June 2012
Note the contents and agree special area committee date to approve in principle the HLF stage one application	H&L Area Committee	11 <sup>th</sup> December 2012
Submission of HLF Parks for People stage one application	H&L Area Committee	15 <sup>th</sup> January 2013
Submission of HLF Parks for People stage one application	Full Council	14 <sup>th</sup> February 2013
Approval of £300,000 held in earmarked reserves (£20,000 for HLF stage one development and £280,000 for HLF stage two delivery)	Full Council	14 <sup>th</sup> February 2013
Note the contents (re-revised budget and timeline)	H&L Area Committee	13 <sup>th</sup> August 2013
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## POLICY IMPACT

- 4.8 Hermitage Park is in the Helensburgh Conservation Area and contains nationally important heritage assets. It also has a key role as a focus for both community outdoor recreational activity, and as an area of important green space, as well as providing an offering for visitors to Helensburgh. The Park therefore makes a significant contribution to the attractive townscape of Helensburgh and plays a strategic role in the regeneration of Helensburgh, delivering a revitalised Helensburgh town centre and waterfront, alongside CHORD developments.
- 4.9 The project meets the following objectives of the Single Outcome Agreement;
- A diverse and thriving economy
  - Infrastructure that supports sustainable growth
  - Education, skills and training maximises opportunities for all
  - Children and young people have the best possible start
  - People live in safer and stronger communities.
- 4.10 The overall vision for the park reflects the Local Development Plan and Economic Development Plan objectives of protecting the quality of our heritage and environment as an asset for sustainable economic growth thereby enabling us to deliver a positive economic impact within Helensburgh, building on the investment already made by the council into the public realm. This is captured in the developing Helensburgh Green Network which recognises the ecological and wider importance of Hermitage Park. The proposed works within the park meet with actions within the Local Biodiversity Action Plan (LBAP) 2010-2015, in particular related to restoring fish populations, improving habitats for dragonfly, habitat maintenance for bee species and control of invasive species.
- 4.11 The Economic Development Action Plan identifies the importance of investment in the heritage within our key towns to secure economic regeneration. In addition the Helensburgh and Lomond developing EDAP 2015-16 specifically identifies Hermitage Park as a focus for investment-in relation to the following outcomes:
- A place that offers a **revitalised Helensburgh Town Centre and Waterfront** that takes full advantage of its position as a high quality, short term visitor destination close to the Glasgow conurbation.
  - A place of **outstanding natural and built heritage** with enhanced natural assets, better townscape and public realm with new community facilities such as

the Helensburgh Pierhead Swimming Pool and Leisure Centre together with a refurbished East Clyde Street Centre.

- A **competitive place better connected to the global economy** with thriving local communities that provide an incentive for businesses to locate to, particularly within the context of the Maritime Change Programme and its role in tourism both relating to the adjoining Loch Lomond and the Trossachs National Park and as a day tripper destination.
- A **greener place** with numerous community led smaller scale renewable energy projects, established community forests and green networks.

4.12 The recently published council Historic Environment Strategy, which is subject to public consultation, sites the benefits of heritage assets such as Hermitage Park in promoting our historic environment and raising awareness about the positive environmental, social and economic contribution it makes to Argyll & Bute as a place to live, work and visit.

4.13 The project aligns with the key objectives of the Governments Economic Strategy, the Town Centre Action Plan, and the NHS Health Scotland’s Delivery Plan, which has a strong focus on Place and seeks to secure the enhancement of the quality of our areas as places to live and work by improving the overall quality of life in our communities. This is dependent upon the quality and accessibility of the facilities and environment - both physical and natural – within our communities which also contributes to our ambitions for a healthier Scotland.

## AFFORDABILITY/FINANCIAL IMPACT

### 4.14 Delivery phase (1-5years)

The delivery cost of the project for the first five years was estimated at the first stage as £2,537,500 (excluding the stage one development budget of £189,700) but based on current estimate costs this has increased to £3m due to the requirement for a new pavilion and associated landscaping. Officers have been in discussion with HLF re-uplift of grant to cover up to 76% of this rise and are applying to other funders for the remaining match required. Costs are being finalised on the basis of detailed surveys and through a QS and will be brought in line within the agreed budget. The revised funding plan is detailed below.

HLF	£1,918,000	(confirmed – subject to stage two pass)
HLF Uplift	£266,000	(subject to stage two pass)
Argyll and Bute Council	£280,000	(confirmed – this is mandatory. £20,000 was allocated for the HLF stage one development phase.)
To be named	£60,000	(confirmed)
Covenant Fund	£376,000	(fund opens in August 2015 with a decision later in the year – this is the minimum amount we would apply for)
Friends of Hermitage Park	£100,000	(£20,000 financial contribution (confirmed) and £80,000 in-kind)
<b>*Total</b>	<b>£3,000,000</b>	

**\*Note – These figures are estimates and we continue to review these with the QS and also external funders.**



- 4.15 Confirmation of our external match funding is not mandatory for the 31<sup>st</sup> August 2015 second stage application deadline. It is required for HLF to grant permission to start, which is part of the process after the HLF second stage decision in December 2015. However, in order to strengthen the application, funding should be in place for the HLF decision date in December.
- 4.16 The delivery phase of the project includes financial provision for a Park Manager for five years to oversee the delivery phase and long term sustainability of the park.
- 4.17 **Post-delivery phase - Management and Maintenance Plan (year 6 onwards)**  
Running costs from year 6 onwards will be met from within the amenity services budget. To secure HLF and the council investment in the park, HLF require the council to adopt in principle a 10 year Management and Maintenance Plan which will begin from the completion of capital works. This plan has been developed as part of the required documentation for the HLF stage two application and has sustainability at its core. It must demonstrate integration into existing policies for management and care, and ensure financial resources, both staff and maintenance budget, are secured to implement the plan for ten years after project completion. The Management and Maintenance Plan must meet and achieve Green Flag Standards and retain this for a minimum of 10 years in line with HLF criteria for the HLF stage two application.
- 4.18 The financial resources needed for both the delivery phase years one to five, and the 10 year Management and Maintenance Plan will come from existing amenity services budgetary spend. The existing operational budget for the park is £101K pa. As service choices will have an impact on this, officers have reduced this figure by 20%. This 20% equates to £20K pa and therefore leaves an operational budget of £81Kpa. These figures exclude inflationary increases. These figures include the staffing grades and resources required to manage and maintain the park. It clearly demonstrates that the budget, after the impact of service choices, is sufficient to fund the management and maintenance to satisfy the conditions of HLF. Ring-fencing funding for the Park's Management and Maintenance Plan will limit local flexibility to manage any future reductions of local amenity funding, as a minimum level of funding is required for the park.
- 4.19 Conditions  
The formal contract with HLF which will be considered for approval in January 2016, should a HLF stage application be successful, will include;
- The council cannot sell, let or otherwise part with the property without the approval of HLF.
  - The property must be maintained in good repair and condition to the satisfaction of HLF for a period of ten years following the completion of the works.
  - The park must obtain the Green Flag award following completion of the capital works and that all steps necessary to retain the Green Flag award are taken for at least 10 years – this is the basis of the Management and Maintenance Plan.
- 4.20 The Management and Maintenance Plan has taken account of the need for strong leadership and a high level of expertise and management to work closely with

voluntary groups. The Park Manager will work closely with Friends of Hermitage Park/Users Group to develop a sink fund. The sink fund will be set up in collaboration with Argyll and Bute Council and the Friends/Users Group as a third sector group. Fundraising will be undertaken with input from the Friends, which will include events, grant applications, and other sources of income. This sink fund will contribute to elements of future maintenance and development needs, which will in turn contribute to the financial sustainability of the park.

- 4.21 The Helensburgh and Lomond Area Committee are being asked to approve in principle the draft Management and Maintenance Plan and associated financial resources needed to deliver the plan, which must meet and achieve Green Flag Standards for ten years after project completion, and recommend approval of these to Policy and Resources Committee. Funding will come from within existing amenity services budgetary spend for Hermitage Park. In addition, the Helensburgh and Lomond Area Committee are being asked to delegate authority to the Director of Development and Infrastructure to intimate agreement to HLF and recommend approval of this to Policy and Resources Committee

## **DELIVERABILITY**

- 4.22 The park has deteriorated significantly over the years due to reducing resources and reprioritisation. This has had a negative impact on the infrastructure of the park and the services and facilities on offer to communities. The future of the park needs to be addressed whether or not HLF stage funding is secured. The potential funding of £3m, which will be released on securing the HLF stage two delivery grant, will significantly improve the capital infrastructure and the services on offer to the community, and make the park sustainable for the future. The proposed Management and Maintenance Plan brings a new way of working based on more sustainable regimes, and working in partnership with a range of organisations. Similar ways of working have been embraced elsewhere in order to stem the decline of public parks and this is highlighted in the published HLF document, "*State of UK Public Parks, 2014: Renaissance to Risk?*"
- 4.23 Throughout the HLF stage one development phase, the project has been guided by a steering group, chaired by the council, and we will continue to work with these partners. This includes representatives of council departments and the community namely;
- a) Amenity Services
  - b) Economic Development
  - c) Education
  - d) Community and Culture
  - e) Friends of Hermitage Park Association
  - f) Ministry of Defence
- 4.24 The project has wide community backing and involvement. It has been driven from the ground up, instigated by the Friends of Hermitage Park Association. There is an established users group which has fourteen active member organisations and meets on a monthly basis. There has been ongoing community consultation and engagement work with local voluntary groups and schools and we have captured

their requirements, and how we will address them, in the Activity Plan. A full community consultation took place from winter 2014 to spring 2015, which included presentations in Colquhoun Square and Victoria Halls as well as ongoing consultation through Facebook, the local press and meetings with voluntary groups, individuals and schools.

4.25 The project has an experienced lead landscape consultant with a team of experts who have produced the relevant required documentation to the level required by HLF. This has had to meet a series of gateways and we are now approaching RIBA stage three. In addition, we have been assisted in the development of the park by a mentor, appointed by HLF to bring expertise and experience of other similar projects, and to interrogate the developing documentation.

4.26 A project officer (Park Manager) will be recruited by the council with HLF funding for five years to oversee the delivery phase of the capital and activity elements of the park, including co-ordinating partnerships such as the existing users group. The management of the capital delivery of the park will be undertaken by a consultant lead landscape architect. The project officer will be supported by a team of advisors, from both within and out with the council and report to a project team and appropriate council committees. There are a suite of documents developed for the HLF stage two application which will ensure the project's deliverability and these are detailed in the Hermitage Park Document List in the appendix. The park's development will follow the principles of the final masterplan as detailed below.

#### 4.27 **Hermitage Park Final Masterplan**

On 9<sup>th</sup> June 2015 the Helensburgh and Lomond Area Committee approved in principle the Hermitage Park final masterplan and acknowledged two key areas where there will be a financial and resource commitment required from the council. These specifically relate to car parking provision, which is out with the scope of the HLF grant funding.

4.28 The park has been designed as much as is possible to lessen the burden of management and maintenance. The main changes to the current park layout and function as presented in the final draft masterplan are as follows:

- Belvedere at outer wall of memorial gardens
- Bedding area next to Hermit's Well to be redesigned as footprint of former Hermitage House and removal of Japanese style shelter
- Play park to become demonstration garden (with play equipment re-sited)
- Redesign of sports area to adventure play, a multiuse green (inc. putting, croquet, etc.) and fountain plaza/event space/informal play
- New pavilion with covered deck area to incorporate café, toilets and community space for volunteers/other
- Introduction of seating both formal and informal
- Additional car and cycle parking
- New wildlife pond and removal of toilet block
- All ability paths from four access points through the park that will be lit
- Consolidation and re-interpretation of Milligs Mill site.

#### 4.29 Car Parking Provision

Helensburgh and Lomond Area Committee on 9<sup>th</sup> June 2015 approved a financial commitment for the provision of car parking for the park, committing the remaining Section 75 monies of the Town and Country Planning (Scotland) Act 1997 among Argyll and Bute Council and Drum Development Company (Helensburgh) Limited. Car parking is out with the scope of the HLF funding bid. Fifty-six spaces would be provided in total, made up of reconfiguring of the Victoria Halls car park from 20 to 33 spaces and adding a further 23 new spaces within the park at a cost of £75K. This amounts to an overall increase of 36 spaces from the current provision.

#### RISK

4.31 As part of the project a risk register has been prepared and updated by Gillespies, our main contractor for the project. This considers potential cost, funding and programming considerations and seeks to mitigate these in ways that are normal for capital projects of this nature. These will be continually reviewed as the project progresses however the main issues and risks for the council at this time are highlighted below. The risk register, which is a requirement of HLF funding for a stage two application, is available prior to the meeting in Scotcourt House.

Risk	Description	Mitigation
Service choices	<p>There will be a requirement to ring-fence management and maintenance resource for the park after project completion for at least ten years to Green Flag standards set out in the Management and Maintenance Plan.</p> <p>It is anticipated that the service choices process will further reduce resource available for amenity and parkland. This will result in any ring-fencing reducing flexibility and reducing delivery specifications to none ring-fenced areas and may also result in insufficient funding for the park.</p>	<p>We have reduced the baseline figure for Hermitage Park by 20% in line with service choices.</p> <p>Should the HLF second stage application be successful a further decision gateway is available to the council in January 2016 when an offer of grant will be tabled.</p>
HLF funding	<p>If we do not proceed with the park's development this will have a negative impact on the council's relationship with HLF and funding for other HLF projects.</p>	<p>A dialogue with HLF is required on the basis of any decision not to proceed. HLF has been kept fully briefed of the council's service choices agenda at programmed HLF meetings.</p>
Capital investment	<p>If we do not proceed then council resources used to date in developing the HLF stage one application in order to make it sustainable, will be lost.</p> <p>There are no other investment opportunities which would address the issues currently facing the park.</p>	<p>The proposed capital investment in infrastructure coupled with the Management and Maintenance Plan outlines a sustainable regime for the park. Amenity Services have taken this into consideration as part of service choices.</p>
Health and Safety	<p>If the park continues to deteriorate the limited resource available will have to be prioritised to ensure there are no health and safety implications for park</p>	<p>Amenity Services have taken this into consideration as part of service choices.</p>

	users.  If HLF funding is not secured there will still be a requirement to seriously look at the future management and maintenance of the park.	
Community take up	It is essential that work with community and voluntary groups continues as part of the park's ongoing management and maintenance.  If we do not engage with the community during the delivery of capital works the relationships will be lost.	Continue to build upon the strong relationship with the Park user's group.  Continue to keep the community engaged with the park's development.
Reputation	If we do not proceed local goodwill and the positive media profile will be lost.  There needs to be a sustainable maintenance plan in place that ensures resources are available for up to ten years following the completion of the works. This maintenance plan also needs to take into consideration resource requirements and maintenance standards for the remaining council area.	Work with partners and communications team to ensure reasons for not proceeding are clearly communicated.
Budget	Project spend goes over budget	Consultant manages a fixed budget and any potential overspend is reported and appropriate decisions taken to maintain costs at the agreed budget level.
Other funding	Bids are not successful	Maintain submission deadlines and continue to identify other sources of funding.

## 5. CONCLUSION

5.1 The park, as demonstrated by the community engagement events, is an important area of green space within the town that provides a much needed leisure and recreational asset for those living, working and visiting Helensburgh. It also includes some of the towns significant heritage features, including the A Listed War Memorial, thought to be one of A. N. Paterson's best works and the remains of the 13<sup>th</sup> century Milligs Mill and associated features, the birth place of Helensburgh. The HLF funding is an opportunity to secure an investment of just under £3m into the park for future generations. In order to secure maximum benefit from this level of capital and community engagement within the town, resources need to be put in place to secure the park's management and maintenance for a minimum of ten years beyond the completion of the capital works. Funding will be ring-fenced from within amenity services budgetary spend for Hermitage Park and will be a condition of the HLF grant offer. The provision of car parking is out with the scope of the HLF bid. The council will meet the costs for additional car parking through Section 75 monies of the Town and Country Planning (Scotland) Act 1997 among Argyll and Bute Council and Drum Development Company (Helensburgh) Limited. Subject to all the necessary elements being secured, the project is on track for a 31<sup>st</sup> August 2015 submission to Heritage Lottery Fund.

## 6. IMPLICATIONS

- 6.1 Policy This projects supports delivery of the SOA in particular outcome 6, that we live in safer, stronger communities.
- 6.2 Financial £20,000 has been previously allocated within the budget process for the development works in 2014/2015. A further £280,000 has been allocated from ear marked reserves for potentially 2015/16 onwards depending on HLF approval of the stage two delivery phase. The provision of additional car parking and the associated budget is out with the scope of the HLF bid, Section 75 monies of the Town and Country Planning (Scotland) Act 1997 among Argyll and Bute Council and Drum Development Company (Helensburgh) Limited, of which there is £75,000 remaining will be allocated to this project.
- The revenue budget for the park is £81K pa and will be met from within existing amenity services budgetary spend for Hermitage Park.
- 6.3 Legal Bound by HLF terms of grant approved by Council 23<sup>rd</sup> Jan 2014.
- 6.4 HR New staff post funded by HLF for years 1-5. Thereafter the duties will be undertaken within the existing staffing budget.
- 6.5 Equalities The proposed improvements increase accessibility of the park to those with mobility problems and visitors with pushchairs.
- 6.6 Risk Further match funding must be secured.
- 6.7 Customer Services None.

## 7. APPENDICES

- 7.1 Hermitage Park Management and Maintenance Plan
- 7.2 Hermitage Park Document List

**Executive Director of Development and Infrastructure – Pippa Milne**

**Policy Lead:** Cllr Ellen Morton

**For further information contact:**

Melissa Simpson, Hermitage Park Development Officer.

Tel: +44(0)1436 658989

[melissa.simpson@argyll-bute.gov.uk](mailto:melissa.simpson@argyll-bute.gov.uk)