

Hermitage Park Update

1.0 EXECUTIVE SUMMARY

- 1.0.1 This report provides an update on the current delivery phase of Hermitage Park.
- 1.0.2 Hermitage Park in Helensburgh is an important heritage asset and includes the town's 'A' Listed war memorial. The Hermitage Park project aims to create a sustainable park for residents and visitors to the area and a resource for the local community. It aims to deliver outcomes related to the economy, health and wellbeing, culture and heritage, and enjoys widespread local support.
- 1.0.3 The park was successful in its stage two funding application to the Heritage Lottery Fund Parks for People (HLF) for £2,333,247. The Council approved the HLF Terms of Grant for the conservation, development and reconfiguration of the recreational facilities of Hermitage Park in Helensburgh on 21st January 2016 and permission to start was granted by HLF on 4th May 2016.
- 1.0.4 The Hermitage Park stage two project total cost is £3,375,587 and includes funding from a range of sources, including a council commitment of £280,000 agreed in February 2013. All match funding is now in place, subject to funding conditions being met.
- 1.0.5 Gillespies, the lead consultants, and the design team have been re-appointed. Detailed design drawings necessary to complete RIBA work stage four are now complete and have been approved by HLF following a formal meeting on 2nd September 2016.
- 1.0.6 The procurement process is progressing following a suppliers open day held on 10th March 2016 where by 23 external contractors attended. Following this the project received 21 applications to the pre-qualification questionnaire stage, and from this ten contractors were invited to tender (6th September).
- 1.0.7 The Hermitage Park Manager/ Delivery Officer was recruited and took up post on 16th May 2016.

1.1 RECOMMENDATIONS

- 1.1.1 The Helensburgh and Lomond Area Committee note the content of this report.

Hermitage Park Update

2. INTRODUCTION

- 2.1 The main purpose of the report is to provide an update of the delivery stage of the Hermitage Park project.
- 2.2 The park was successful in its stage two funding application to HLF for £2,333,247. The Council approved the HLF Terms of Grant for the conservation, development and reconfiguration of the recreational facilities of Hermitage Park in Helensburgh on 21st January 2016 and permission to start was granted by HLF on 4th May 2016.
- 2.3 The Hermitage Park project stage two cost is £3,375,587 and includes funding from a range of sources, including a council commitment of £280,000 agreed in February 2013. All match funding is now in place, subject to funding conditions being met.

3. RECOMMENDATIONS

- 3.1 The Helensburgh and Lomond Area Committee note the content of this report.

4. DETAIL

- 4.1 Following a number of area committee and business day reports, the HLF Board met on the 16th December 2015 and the Hermitage Park stage two award for £2,333,247 was awarded to the Hermitage Park project. Subsequently on 21st January 2016 the full council approved the HLF Terms of Grant for the grant awarded for the conservation, development and reconfiguration of the recreational facilities of Hermitage Park in Helensburgh. Permission to start the project was granted by the HLF on 4th May 2016.
- 4.2 Elected members were asked, in order to begin work on the project, to underwrite the funding gap. Following a successful Ministry of Defence Covenant application of £253,000 and a further successful application to Sustrans of £300,000, all match funding for the Hermitage Park project is in place, therefore any underwriting by the Council is no longer required. The table below illustrates the funding for the second

stage of the project. Each of the funding sources listed below have confirmed their support and supporting evidence can be provide if required.

HLF STAGE TWO - Delivery Phase 2016 - 2021	Amount	Confirmation of funding
HLF	£2,333,247	confirmed
ABC (earmarked reserves)	£280,000	confirmed
War Memorial Trust	£60,000	confirmed
FoHPA	£20,000	confirmed
MOD Covenant	£253,000	confirmed
Sustrans	£300,000	confirmed
Volunteer in kind	£129,340	Confirmed (written letters of support)
Total project	£3,375,587	

- 4.3 The Hermitage Park Steering Group continues to meet monthly and includes representatives from The Friends of Hermitage Park Association, Schools and Youth, Ministry of Defence, Leisure Services and Helensburgh Community Council. The group is chaired by Tom Murphy, Amenity Services Manager and is governed by a partnership agreement, which was updated following the start of the delivery stage of the project.
- 4.4 Gillespies have been re-appointed as lead consultants for the delivery phase, alongside the design team. Work has progressed on the delivery of the detailed design and contracts drawing and the project is now at RIBA work stage four 26 and continues to be subject to HLF approval. Detailed design has enabled improvements to accessibility for those with wheelchairs and buggies to allow for direct access to the plaza area. Full planning permission and listed building consent has been granted subject to certain conditions for the delivery of the project. Detailed design has enabled improvements to accessibility for those with wheelchairs and buggies to allow for direct access to the plaza area.
- 4.5 The project is in the middle of the procurement process, with a healthy response to the pre-qualification questionnaire stage, receiving 21 applications. The contracts work has been split into two lots to ensure the highest quality is delivered. Lot one is for the delivery of the new pavilion, and lot two is for the delivery of the landscaping and conservation works. Following the evaluation of the PQQ, ten contractors were invited to tender on 6th September 2016, five for each lot. The procurement process and timings are as following:-
- Suppliers open day (10th March) 23 external contractors attended - COMPLETE
 - Pre-qualification questionnaire stage (July 2016) COMPLETE
 - Initiation to tender stage - Sept to Oct 2016
 - Tender evaluation 18th Oct to 4th Nov 2016
 - Appointment of contractor(s) - Nov 2016
 - Works start Dec 2016 and complete June 2018
- 4.6 As part of the project a risk register has been prepared and is updated by Gillespies, our main contractor for the project. The main issues and risks for the council are highlighted below, as presented to the Area Committee meeting on 11th August 2015 and updated subsequent to this. A risk register, which is a requirement

of HLF funding, will continue to be monitored and updated throughout the life of the project.

Service choices	<p>There will be a requirement to ring-fence management and maintenance resource for the park for up to 10 years following completion. It is currently estimated that the future maintenance costs will not exceed the current maintenance costs. This is due to the existing maintenance provision being significantly reduced through for example changes to former high maintenance Victorian style bedding/planting to more modern low maintenance schemes.</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.</p>	The Management and maintenance plan was approved by the council.
HLF funding	If we do not proceed with the park's development there may be a requirement to reimburse HLF development costs. This amounts to £169,700.	HLF awarded funding and all match funding in place.
Capital investment	If we do not proceed then the opportunity to harness over £3million of external investment in the park in order to make it sustainable, will be lost.	Completed.
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 users.</p> <p>If HLF funding is not secured there will still be a requirement to consider the future management and maintenance of the park.</p>	Completed
Reputation	<p>If we do not proceed local goodwill and the positive media profile will be lost.</p> <p>There needs to be a sustainable maintenance plan in place that ensures resources are available for up to 10 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.</p>	The Management and maintenance plan was approved by council.

4.7 The HLF second stage (delivery) works will include the following;

- Park Manager/Delivery Officer post for five years
- 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, guided by the Hermitage Park Environmental Assessment,

- Activities with visitors and volunteers, skills and training etc., as set out within the Activity Plan.

4.8 **Timeline**

The timeline agreed between HLF and council officers is as follows:

4.10.1 Re-appointment of lead consultant and design team - COMPLETE

4.10.2 Appointment of Hermitage Park Manager/Delivery Officer - COMPLETE

4.10.3 Procurement process and appointment of contracts work team - Nov 2016

4.10.4 Works commence on the ground - Dec 2016

4.10.5 Marketing plan - September 2016 to September 2018

4.10.6 Interpretation plan - October 2016 to February 2018

4.10.7 Activity plan - December 2016 to March 2021

4.10.8 Works complete - June 2018

4.10.9 Project completes (revenue/interpretation/training/activities) – March 2021.

5. **CONCLUSION**

- 5.1 The Hermitage Park project has been awarded a HLF grant that will release circa £3,095,587 of funding and support for a Council investment of £280,000. The funding award and demonstrable community support provides an opportunity to create a sustainable park for residents and visitors alike and fits well with strategies for the area. All match funding has been secured and HLF have granted permission to start the delivery project that will conserve and interpret the heritage within the park and encourage visitors to learn about it; reconfigure part of the recreational facilities and provide a dynamic hub through the development of a new pavilion and engage with people through working in partnership to ‘Grow Our Park Together’.

6. **IMPLICATIONS**

- | | | |
|-----|------------|---|
| 6.1 | Policy | None. |
| 6.2 | Financial | £280,000 has been allocated from ear marked reserves for 2015/16 onwards. All other match funding has been secured, subject to conditions being met. The provision of additional car parking and the associated budget is out with the scope of the HLF bid and budget for this was identified from Section 75 monies. £75,000 was approved for this purpose. |
| 6.3 | Legal | Bound by HLF terms of grant approved by Council 21 st Jan 2016. |
| 6.4 | HR | None. |
| 6.5 | Equalities | None but the proposed improvements increase accessibility of the Park to those with mobility problems and visitors with pushchairs. |
| 6.6 | Risk | As detailed in the report. |

6.7 Customer Services None.

Executive Director of Development and Infrastructure

Policy Lead: Cllr Ellen Morton

9th September 2016

For further information contact:

Melissa Simpson, Hermitage Park Development Officer.

Tel: +44(0)1436 658989

melissa.simpson@argyll-bute.gov.uk

APPENDICES

Appendix 1 Hermitage Park Masterplan