

STAFFORDSHIRE MOORLANDS DISTRICT COUNCIL

Report to Cabinet

5 December 2017

TITLE:	Brough Park Master Planning Exercise and Heritage Lottery Fund Bid
PORTFOLIO:	Councillor Mike Bowen - Portfolio Holder for Leisure, Sport, Parks, Countryside and Housing
OFFICER:	Principal Officer (Leisure and Recreation) Operational Services
WARDS:	All

Appendix 1 – Brough Park Annotated Rendered Plan 2016

Appendix 2 – Brough Park Rendered Plan October 2017

Appendix 3 – Draft Cost Plan for HLF Bid Nov 2017

Appendix 4 – HLF Bid Project Plan

1. Reason for the Report:

1.1 To advise Members of the process and timescales to undertake both a master planning exercise and re-submit a funding application to the Heritage Lottery Fund for improvements and restoration to Brough Park, Leek.

2. Recommendation

2.1 That Cabinet notes the process to be followed and approves:

2.1.1 The resubmission of the funding application to the Heritage Lottery Fund and other funding agencies.

2.1.2 The allocation of up to £200,000 in the 2018/19 Capital Programme as this Council's match funding contribution towards the bid.

3. Executive Summary

3.1 Following member approval of a report dated 19th July 2016, officers from Operational Services submitted a stage one funding bid to the Heritage Lottery Fund (HLF) for funding from the Parks For People programme. The bid represented a funding request to HLF for around

£2.5M against a project to improve park facilities and undertake restoration works estimated at £3.37M. At the time of the submission, Members approved a cash contribution of up to £600,000 towards the cost of the project in support the funding application. The bid was to support various heritage restoration improvements to Brough Park including a new cafe, horticultural improvements, children's play facilities, improvements to the Park lake, staffing and activity programmes.

Unfortunately the bid was unsuccessful, and the Council was notified in January 2017 of this year. Following an internal review of the bid, council officers met with representatives of the Heritage Lottery Fund for formal feedback. The feedback from HLF now presents an opportunity to submit a second and revised application with some amendments based on advice from the Heritage Lottery Fund.

To support the resubmission, officers are undertaking a master planning exercise (including proposals to reinstate and replicate some of the park's original heritage) that will set out wider improvements to the park to provide a framework and plan for future capital works.

4. How this report links to Corporate Priorities

- 4.1 This report links to Aim 1 in the Corporate Plan 2015-19, "To help create a safer and healthier environment for our communities to live and work". It particularly focuses on the key priority for the "provision of sports facilities and leisure opportunities focused upon improving health".

5. Options and Analysis

- 5.1 With the HLF Parks For People funding programme still receiving applications, the opportunity exists to bid for funding from HLF to support the required improvements for Brough Park.
- 5.2 Not to resubmit. Not recommended, as this would limit the ability of the Council, due to financial constraints, to bear the full cost of all the emerging and required capital improvements for Brough Park.

6. Implications

6.1 Community Safety - (Crime and Disorder Act 1998)

Making improvements to Brough Park supports the current work and strategy of the Staffordshire Moorlands Community Safety Partnership and through design helps to alleviate issues of

antisocial behaviour.

6.2 Workforce

None.

6.3 Equality and Diversity/Equality Impact Assessment

This report has been prepared in accordance with the Council's Equality and Diversity Policies and has no Equity and Diversity implications. Should a bid be successful, an essential component of the project will be ensuring access to the park for all sections of the community.

6.4 Financial Considerations

Costs of producing the funding bid can be contained within existing revenue budgets. Subject to approval a sum of up to £200,000 from the Council's 2018/19 capital programme will be required to act as leverage funding to support a funding application to the Heritage Lottery Fund and other funding agencies.

There is a potential future cost liability to the Council from not pursuing a Heritage Lottery Fund and other similar applications. Future capital costs for essential works and improvements within Brough Park are estimated, at this stage, at around £340,000 over the next 5 years. Capital expenditure will be necessary at some point over this period to undertake de-silting of the Lake, landscaping, trees works, paths and children's play facilities for quality improvement, environmental and health and safety reasons. Further details are contained in the main body of this report.

6.5 Legal

None.

6.6 Sustainability

A sustainability assessment will be undertaken when preparing the bid both in terms of lifespan of the proposed capital works and maintenance requirements over the life course of the project.

6.7 Internal and External Consultation

Developments to Brough Park will involve community and stakeholder consultation.

6.8 Risk Assessment

Key risks are associated with this report relate in the main to the future cost to the Council of not pursuing with the HLF application.

Keith Parker
Head of Operational Services

Background Papers

Location

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7.0 **Background and Detail**

7.1 Following Member approval of a report 19th July 2016, officers from Operational Services submitted a stage one funding bid to the Heritage Lottery fund (HLF) for funding from the Parks for People programme. The bid represented a funding request to HLF for around £2.5M against a project to improve park facilities and undertake restoration works estimated at £3.37M. At the time of the submission, Members approved a cash contribution of up to £600,000 to underwrite the application which translated in practice to a sum of £415,000 in support the funding bid. The bid was to support various heritage restoration improvements to Brough Park including a new cafe, horticultural improvements, children's play facilities, improvements to the park lake, staffing and activity programmes.

Unfortunately the bid was unsuccessful, and the Council was notified in January 2017 of this year. Appendix (1) provides the indicative lay out of what Brough Park would have looked like should the first bid been successful.

Following an internal review of the bid, council officers met with representatives of the Heritage Lottery Fund for formal feedback. The feedback from HLF, now presents an opportunity to submit a second and revised application, with some amendments, based on advice from the Heritage Lottery Fund.

To support the resubmission officers are also undertaking a master planning exercise to set out wider improvements to the park, to provide a vision and framework for future capital works.

7.2 In light of the feed back from the Heritage Lottery Fund and the emerging wider maintenance and investment needs for the park, Council officers are following through in parallel on two key tasks:-

- 1) Developing a revised masterplan for the park to revive, modernise and build on current facilities and services that will include the heritage restoration elements.

- 2) Remodelling the first funding bid to the Heritage Lottery Fund with a view to submitting a new application in February 2018 that will focus on works to reinstate the parks natural heritage. If successful the application will fund the heritage restoration components of the wider master plan.

7.3 Discussions with Heritage Lottery staff in feedback sessions, from the first submission identified the areas of the first bid they felt required further work, namely:-

- a) There was insufficient information about the component cost and work schedule for improving the lake and some other bid elements;
- b) The principle of using HLF funding to construct a new cafe / visitor centre and skate park was not fully compatible with the funding criteria;
- c) The “Heritage Value” of Brough Park was not fully conveyed in the first bid sufficient enough to make the case for funding;
- d) Further work was required in developing (and uncovering) the natural heritage elements of the park.

The second submission will take account of all the feedback and demonstrate that the funding from the Heritage Lottery Fund will be targeted at the heritage restoration elements of the park, as part of a wider master plan to both highlight the park’s heritage and encourage more people to utilise Brough Park.

7.4 The wider masterplan will be produced in consultation with stakeholders and the local community to include (in addition to the heritage restoration elements) improvements to landscaping, access, childrens play facilities, wheeled sports facilities, horticulture, and potentially café / retail opportunities.

The future cost of delivering the wider master plan improvements and the heritage restoration could be in excess of £2.5m, but will provide a framework and business case for raising the required capital from appropriate mixed funding sources (HLF, Sport England, Government grants etc.) to undertake the required works.

As part of the ongoing masterplan process, a funding plan and funding matrix will be designed to indicate where each element of the park’s improvements could be funded from.

Appendix (2) provides the indicative layout of the park in zones to indicate the mixed usage opportunities for the park to take advantage of the existing infrastructure and topography of the park. The plan shows a heritage and landscaped zone, an activity zone and an entertainments / events space. This will provide the starting point for master planning discussions with key staff and stakeholders to enable more detailing of the improvements and facilities required to transform the park.

The revised Heritage Lottery Funding bid will be scaled down from the previous bid to a project cost of circa £1.1M with a focus for HLF funding to support the material heritage elements of the park (Lake, paths, horticulture

and some play facilities) as well as developing an evidence based plan for maximising usage of the park and developing a voluntary workforce to support sustainable maintenance.

7.5 The revised HLF bid will combine a number of the elements submitted as part of the first HLF bid and provide a focus on two key areas:-

a) Restoring the park's heritage

This will focus more on the heritage restoration of the Brough Park, including lake restoration, horticultural improvements and work to paths, landscaping and access around the park;

b) Appropriate facilities to encourage wider use

Improving entry points and access around the park, opening up unused spaces, together with signage and some new play facilities will be included in the bid to encourage more usage of the park by residents and visitors.

7.5 At this stage, and using the data, consultation and information gathered in the stage one submission a draft budget has been prepared (Appendix 3). There are elements (and costings) contained in the first stage bid that will be carried forward into the second bid attempt, including the restoration of the Lake and key horticultural improvements.

The cost projections will be reviewed and further evidenced between November 2017 and January 2018 as the details and specification of the required works evolve. At this stage Officers are confident the overall cost of the heritage restoration elements can be contained within the region of £1.1M.

8.0 Financial Justification and Business Case

8.1 In progressing with the Heritage Lottery Fund application the Council has the opportunity to reduce the impact of some future capital and revenue cost liabilities for Brough Park. There are a number of future capital cost liabilities within the park that will need to be addressed for environmental, quality and health and safety reasons, at some point in the next 2 to 5 years. Specifically, surveys have identified the need to desilt the lake, restore the water flow and restore the banks to the lake. There are also emerging requirements to undertake essential works to paths, trees and landscaping beyond the current annual maintenance programmes. The existing play facilities are approaching the end of their lifespan and will be due for upgrading to maintain a good quality level of service. The current skate park is outdated and maintenance work to minimise health and safety risks is increasing annually.

8.2 Table 1.0 provides an indicative cost, anticipated over the next 2 to 5 years, for the restoration and replacement of key elements of the park.

Key works Required	Estimated cost
Desilting of lake and minimal remodelling of banks	£150,000
Landscaping, including tree works	£15,000
Path modelling / resurfacing	£50,000

Skate park replacement (similar size, ideally larger)	£75,000 (ideally £100,000)
Childrens Play Ground Replacements (similar size, ideally larger)	£50,000 (ideally £80-90,000)
Total	£340,000

Table 1.0

- 8.3 The costs of the future capital works (excluding inflation) is estimated to be in the region of £340,000. This sum would only cover basic landscape restoration and a like for like replacement of play facilities and de-silting /bank restoration of the lake.
- 8.4 The opportunity to make to a submission to the Heritage Lottery Fund, (and other funding agencies) where Council funds are used as leverage or match funding, enables essential works to be undertaken, while adding other improvements and wider significant value to the park. Contributing to a funding application should allow delivery of other key improvements to park access, lighting, wider landscaping, and some event infrastructure and signage to modernise some elements of the park. A successful Heritage Lottery bid with a contribution from the Council creates the opportunity to provide improvements to the value of around £1.1m. This would represent new external investment of approximately £900,000 assuming a Council and partner contribution to the bid of between £150,000 to £200,000.
- 8.5 Shaped by a masterplan for the park and using the same leverage funding approach, applications to other funding agencies would allow for other external investment and wider improvements to the Skate Park and other facilities beyond what the Council would be able to achieve by itself.
- 8.6 To further support developments for the park, officers will be seeking developer contributions from local housing developments, through section 106 agreements. Funding from these agreements, where it is deemed appropriate through planning policy, could be used to support the cost of open space and play facility provision on Brough Park as part of the masterplan.

9.0 Project Planning

- 9.1 Appendix 4 provides a headline project plan indicating the key stages, timeline and tasks required to deliver the revised HLF bid.
- 9.2 A stakeholder group involving Council officers, members of the town council, friends of Brough Park, and other local organisations has met to review the current draft masterplan and HLF submission. Subsequent meetings and consultation activities will prevail including a web based platform which will invite comments and suggestions for park improvements between October 2017 and January 2018

8.3 Subject to approval of the recommendations further reports will be presented to this Panel to provide updates on the progression of the HLF bid and master planning exercise.