



COUNCIL MEETING

Wednesday, 29th January, 2014

7.30 pm

Town Hall, Watford

Publication date: 21 January 2014

CONTACT

If you require further information or you would like a copy of this agenda in another format, e.g. large print, please contact Pat Thornton on 01923 278372 or by email –

legalanddemocratic@watford.gov.uk .

Welcome to this meeting. We hope you find these notes useful.

ACCESS

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Visitors may park in the staff car park after 4.00 p.m. and before 7.00 a.m. This is a Pay and Display car park; the current charge is £1.50 per visit.

The Council Chamber is on the mezzanine floor of the Town Hall and a lift is available.

Induction loops are available in the Council Chamber.

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- Do not re-enter the building until authorised to do so.

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MINUTES

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An audio recording may be taken at this meeting for administrative purposes only.

21 January 2014

Councillor

You are hereby summoned to attend a meeting of the Council of the Borough of Watford to be held on Wednesday, 29th January, 2014 starting at 7.30 pm at the Town Hall, Watford to take into consideration and determine upon the following subjects, namely: -

1. APOLOGIES FOR ABSENCE

2. DISCLOSURE OF INTERESTS

3. MINUTES

The minutes of the meeting held on 20 November 2013 to be submitted and signed. *(All minutes are published on the Council's website.)*

4. OFFICIAL ANNOUNCEMENTS

5. MAYOR'S REPORT (Pages 1 - 6)

6. QUESTIONS BY MEMBERS OF THE COUNCIL UNDER COUNCIL PROCEDURE RULE 10.0

7. QUESTIONS BY MEMBERS OF THE PUBLIC UNDER COUNCIL PROCEDURE RULE 11.0

8. PETITIONS PRESENTED UNDER COUNCIL PROCEDURE RULE 12.0

9. BUSINESS ESPECIALLY BROUGHT FORWARD BY THE CHAIRMAN OR THE HEAD OF PAID SERVICE WHICH IN THE OPINION OF THE CHAIRMAN SHOULD BE CONSIDERED AS A MATTER OF URGENCY.

10. MOTIONS SUBMITTED UNDER COUNCIL PROCEDURE RULE 13.0

11. MEMBERS' REMUNERATION 2014-2018 (Pages 7 - 38)

Report of the Democratic Services Manager

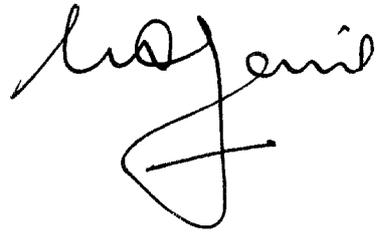
12. UPDATE ON THE PROGRESS OF CASSIOBURY PARK HLF (HERITAGE LOTTERY FUND) PROJECT AND TO APPROVE FINAL STAGE 2 SUBMISSION & BUDGET (Pages 39 - 196)

Report of Cabinet – 20 January 2014

13. FINANCIAL PLANNING - DRAFT REVENUE AND CAPITAL ESTIMATES 2014-2018 AND THE TREASURY MANAGEMENT STRATEGY 2014-17 - RECOMMENDATIONS FROM CABINET 20 JANUARY 2014 (Pages 197 - 204)

Report of Cabinet – 20 January 2014

Members are reminded to bring their copies of the report to Cabinet to the meeting.

A handwritten signature in black ink, appearing to read 'Manny Lewis'. The signature is written in a cursive style with a large, stylized 'M' and 'L'.

Manny Lewis, Managing Director

Mayor's Report – January 2014

Here is my report on information, news and updates relating to the town and my activities as Elected Mayor.

Rail network and Watford Junction

Croxley Rail Link moves forward

Work on the Croxley Rail Link continues to progress, with planning applications for the two new stations – Watford Vicarage Road and Cassiobridge – as well as the viaduct and electricity substation being submitted this month, for consideration in early Spring. Hertfordshire County Council is continuing to clear overgrown vegetation along the route ahead of construction work, which is due to start later in 2014. Ground investigations to gather geological information are also currently being carried out.

The County Council and London Underground have now advised that the expected date for the new line to be up and running will not now be until 2017. It is disappointing to hear but we always knew that a complicated scheme like this may have some slippage, and it does not impact on our other major projects. Members can keep up to date with all the information about the project at www.croxleyrailink.com

The Watford re-signalling project

Earlier this month I met with senior executives from Network Rail and London Midland, including the Chief Executive, to better understand their plans in relation to their re-signalling project, and how this would impact on Watford residents and rail users. They have confirmed that the station will be closed between 3rd - 5th May, and further closures will occur in August – although as yet they are unable to give exact date as they are still reviewing plans. I have urged them to minimise disruption for passengers and assured them that we will do everything we can to help. This is a big deal for everyone – especially regular commuters. London Midland is looking to acquire a Brownfield site close to Watford to operate as a park and ride shuttle bus service during the line closures. I will keep members up to date with their plans as they are confirmed.

Watford Junction Forecourt

At this same meeting, I raised the 'thorny' issue of the station forecourt and we all reached agreement that the current arrangements are not satisfactory, and that action must be taken. This includes looking at the removal of TFL buses from Woodford Road and the possible creation of a drop-off / pick-up point for passengers on the forecourt itself. Herts County Council will be carrying out a video survey of the site to record and enable them to review how the area is being used. I was very pleased at their willingness to agree it is not working and to put things right.

Tackling litter problems

I am very pleased to report that Network Rail has also agreed to pay Veolia to litter pick and sweep the footpath link at the rear of the Bridal Path. It is their path, and is always a mess! We are looking at putting in a zebra crossing to help pedestrian negotiate the raised crossing from the footpath link across the service road to the station.

Health Campus

Public Consultation launched

I firmly believe Watford Health Campus is a unique opportunity for improving Watford, and it is well on the road to becoming a reality with the new masterplan now out for consultation. As members know the vision has always been to enhance west Watford and provide better facilities and services for the whole community. The scheme will take at least 15 years to be delivered, but once completed it will have successfully regenerated a vast area of derelict industrial land, paving the way for hospital development, while creating some 1600 jobs, more parks and green space for all to enjoy, and some 700 new homes. What's more 35% of the new homes will be classed as 'affordable homes'.

We want the public to better understand this vision, so are running a number of exhibitions this month, as well as putting the plans online and mailing every household in the town, a survey form with freepost return form. Please do encourage your residents to take part and have their say – we want to hear from as many people as possible.

Stakeholder event

Thank you to those of you that attended our stakeholder event. We had a great turnout and it was particularly good to hear the Chief Executive of West Herts Hospitals Trust speak about their support for the scheme and give her public affirmation for it.

Secretary of State grants consent for use of Farm Terrace allotments

It was reassuring to hear the news before Christmas that the Secretary of State has once again granted us permission to include the Farm Terrace allotment land in the development, recognising our very real need for the land in order to secure the best possible Health Campus scheme. We take no joy in removing residents' cherished plots, but are trying very hard to work with allotment holders to relocate them to their next preferred site, and will be creating new allotment space elsewhere in the Borough to ensure our overall provision doesn't diminish.

Parks & Open spaces

New accessible play equipment in Meriden Park

Due to bad weather my official unveiling of new equipment, that will enable children with disabilities to play alongside their friends or siblings, at the Meriden Park Sports Legacy Zone has been postponed. The new equipment, which has been jointly funded by Watford Borough Council and Watford Community Housing Trust, is at the York Way end of Meriden Park, near the two high rise blocks. It includes a fenced off disabled swing; infinity bowl; revolve; mezzo; two play orbs; an exosphere; and two play panels with 'eco-bond' safety surfacing.

Winter walks in Cassiobury Park

Activities set in our award winning Cassiobury Park are always popular with residents, so next month we are hosting a guided winter tree walk for ramblers of all ages. It will be led by Herts and Middlesex Wildlife Trust Officer, Rob Hopkins, and participants will learn how to identify trees in winter, understand woodland management and nature conservation, plus have the opportunity to hear some tales of woodland folklore.

Cassiobury Park Heritage Lottery Fund project

We will soon be submitting our Round two bid for funding to restore and improve Cassiobury Park. At the latest cabinet meeting we approved the designs for the park and I am really pleased with how the plans look - the officers involved have been working very hard on this.

Gas Holder site

I went along to an event last week which celebrated the first visible signs of demolition of the Gas Holder site down by Bushey Arches. It's going to be a process that happens over several stages – rather than one big collapse, but as it's something I've been pushing for ever since becoming Mayor, given it is such an eyesore – I couldn't be more pleased.

Family friendly town centre

Charter Place redevelopment

Our Charter Place redevelopment has been granted full planning permission, so Intu can move forwards with its exciting plans for the shopping centre. This will be a huge boost to the local jobs market – with the creation of around 1,125 additional new jobs across the retail, hospitality and leisure sectors, and up to 500 temporary construction jobs supported during the construction phase. It will also ensure Watford remains a top regional shopping destination, and provides new family friendly leisure facilities for the town centre, including a cinema with IMAX screen and a new restaurant hub. Construction is expected to start during 2015, and it will be open for business in 2017.

Reduction in crime and disorder

I was a firm advocate for the introduction of new technology, Scan Net ID, a year ago in many of our bars and clubs. It scans every customer's identification and highlights to the door staff if the ID is forged, fake or tampered with. It also allows police and venues to share data about problem individuals and to impose bans across every venue which uses the equipment. Its main value is as a deterrent – people out to cause damage or do no good, go elsewhere.

The police have advised me that as a result, year on year, reports of antisocial behaviour are down 28%, thefts have reduced by 57%, violence has reduced by 14%, and all crime in Watford is down by 16%. Also, approximately 250 people have been banned from our town centre as a result of the technology. This is hugely important as we want Watford to be a safe and enjoyable place to visit.

PCC Visit to Watford

Hertfordshire's Police Crime Commissioner David Lloyd spent the day with us recently to better understand how we manage our town centre, and the steps we have put in place – such as Scan Net - that led to us achieving the Purple Flag accreditation. Many members will have attended his councillor Q&A session and I believe he will now have a very good grasp of Watford's crime and safety agenda and how we operate.

I was also pleased to be recently invited to speak at a national event on the subject of Police Crime Commissioners. I shared our experiences, one year since their inception.

New look Watford Market gets green light

Planning permission was also recently granted for the new look Watford market to move to its new location of the TJ Hughes building car park, giving it a High Street entrance at the heart of the town centre shopping area. I believe Watford should have a market that we can all be proud of. We have gone for the best option possible - a two storey market, with stalls spilling out onto The Parade, and open five days a week. It will be fully covered with a canopy roof to protect shoppers and traders from adverse weather.

Engaging the community

Schools visits

Earlier this month I gave an assembly for pupils at Knutsford School about having pride in our town. Members will all know I am immensely proud of Watford, so I do believe it is important that children recognise that they do live in a great town and want to look after it and get involved in keeping it nice. I'll be running the same assembly at other schools in the coming months.

A fit, active community

Woodside leisure centre refurbishment

Following the successful upgrade of the gym equipment at Central Leisure Centre last Summer, our other centre at Woodside has now undergone a similar refurbishment. £250,000 has been invested into state-of-the-art fitness equipment, including 'touch screen' cardiovascular equipment, online personal workout programmes, and the latest functional fitness equipment including the X-Cube and GRAVITY Training on the Total Gym.

Efficient & effective, well run council

Tackling benefit fraud

We continue to prioritise tackling those individuals or organisations who behave fraudulently, costing the council money or depriving others from valued services. One resident recently convicted of Council Tax Benefit and Employment Support Allowance Fraud has been fined £2,500 and ordered to pay £1,500 in costs. Another benefit cheat has had to pay back over £11,000 to us following a successful prosecution. Our consistent success in prosecuting benefit fraud cases acts as a powerful statement of intent from Watford Borough Council – that we will not tolerate benefit fraud. Members should encourage their residents to report a fraud in confidence using the council's freephone fraud hotline on tel: 0800 459 9200.

Mayor's Christmas Card

For several years now I have contacted local businesses asking them to sponsor my Mayor's Christmas card, in order to raise money for a local charity. This year's card, which featured a drawing by local resident Sylvia Hatch, raised £4,150 for Disability Watford. I really do value the generous support from all the companies that sponsor the card - Warner Bros Studios Leavesden, intu Watford, Watford Football Club, Brasier Freeth, Humphrey's Data Management Ltd, West Herts Golf Club, Imagine, Schuco, Freedom, The Prince of Bengal and Sigma Pharmaceuticals – and know the recipient charities do too.

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PART A

Report to: Council
Date of meeting: 29th January 2014
Report of: Democratic Services Manager
Title: Watford Council's Scheme of Remuneration – 2014/15

1.0 SUMMARY

1.1 At its meeting on 5th November 2012 the previous IMRP recommended that a review be undertaken in 2014 to set Members' allowances for the next four years. The review was to include a comprehensive review of the level of basic and special responsibility allowances; recommendations on the level of Mayor's salary and allowances ahead of the 2014 mayoral elections and to consider the current arrangements for the reimbursement of expenses incurred by Members when carrying out Council activities.

This recommendation was agreed by Council at its meeting in January 2013.

1.2 The 2013 Panel met three times:

2 October 2013 – to receive the initial Croner Reward Presentation and to establish terms of reference.

29 October 2013 - to hear councillors' submissions

6 November 2013 – to receive the final Croner Reward analysis, a submission from the Managing Director and panel deliberations.

1.3 The report of the review is attached as Appendix 2.

2.0 RECOMMENDATIONS

2.1 To consider and respond to the specific recommendations of the Remuneration Panel as set out in Appendix 2 to the report and detailed in paragraph 5.0.

2.2 To agree a Scheme for 2014-2018 subject to the Council being able to request an interim review before the end of the four year period should the economic climate change significantly.

2.3 That each Panel member be paid £800 and that the Chair be paid £1200 as a one off payment to cover the four year period 2013 - 2017.

Contact Officer: Pat Thornton, Democratic Services Manager,
Extension: 8372, email: pat.thornton@watford.gov.uk

Report approved by:

3.0 DETAILED PROPOSAL

3.1 Background

3.1 The Remuneration Panel has been in existence since 2000 and has met annually to consider the operation of the Members' Remuneration Scheme. Members are appointed for a term of four years on a "rolling" basis to ensure that a consistent level of experience is maintained.

3.2 Members' Allowances at Watford have been frozen since 2003. The 2012 Panel recommended that a review be undertaken in 2013 ahead of the Mayoral elections in 2014 to set the allowances for the next four years. The recommendation was agreed by Council at its meeting on 30th January 2013.

3.3 All four members of the panel are independent of the Borough Council. Hazel Bentall and Barry Mathiasson were appointed in 2010 and 2012 respectively. Lee Walshingham and Gill Crowson were both appointed in 2013. Lee Walshingham was appointed Chair of the 2013 Panel.

3.4 A copy of the current Members' Allowances Scheme is attached as Appendix 1

4.0 Information considered by the Panel

4.1 Submissions

The Panel received written and personal submissions from the Liberal Democrat, Labour and Green Groups, the Mayor and Managing Director. A report was also commissioned from Croner Reward to analyse Mayoral Salaries, councillor expenses and allowances and to provide an insight into salaries and allowances in other Councils throughout the UK,

4.2 Members' Self assessments

As with previous years, the Panel was provided with the 2012/2013 Watford Borough Council Members end of year self assessments which had been completed by almost all Councillors. The Panel commented that this gave them a good insight into the roles covered, levels of activity and commitment during the past year.

4.3 Role Profiles

Following consultation with all councillors, Role Profiles had been produced for the following roles:

- Elected Mayor
- Chairman
- Portfolio Holder
- Majority Group Leader
- Scrutiny Committee Chair
- Non Scrutiny Committee Chair
- Ward councillor

The role profiles were made available to the Panel to give them a further insight into what each of the specific roles entailed. Officers intend to discuss with the Member Development Group whether it would be helpful to publish the role profiles on the Council's website

5.0 **Panel's recommendations**

A copy of the panel's final report is attached as appendix 2.

5.1 Elected mayor's salary

5.1.1 **It is the panel's recommendation that the Mayor's salary should remain currently unchanged.**

5.1.2 The Panel comments, however, that If the economic climate continued to improve, the Council may decide that an examination of the Mayoral salary should be included if it is called upon to undertake an interim review of Councillor allowances before the end of the four year period.

5.2 Travel allowance for the elected mayor

5.2.1 **It is the panel's recommendation that the Mayor's travel allowance should remain currently unchanged.**

5.2.2 This was set by the panel in 2011 at £1000 subject to annual review and has since been reduced to £500 to reflect the Mayor's annual spend. The Panel recommends that the amount continues to be subject to annual review.

5.3 Level of basic allowances

5.3.1 **It was the Panel's opinion that in the current climate the basic allowance should again be frozen.**

5.3.2 The Panel was of the opinion that the current level is still at a sufficiently attractive level to retain or attract councillors.

If, however, the economic climate continues to improve, the Panel recommends that there should be an interim review before the end of the four year period to ensure that the allowance has maintained its comparative position with other councils.

5.4 Special responsibility allowances

5.4.1 **It is the Panel's recommendation that the bands of payment should remain unchanged subject to its recommendation relating to the Vice-Chair of Overview and Scrutiny Committee and the Chair of the Audit Committee.**

5.4.2 The Panel comments on the fact that the Vice Chair of Overview & Scrutiny is currently on Band 2a [£7930] but is rarely required to chair meetings, whilst the Chair of Audit, who regularly chair meetings, is on Band 2 [£2884].

5.4.3 In response to questions about these roles, the Panel was advised of the significance of the Audit Committee in terms of the Council's governance arrangements and the requirement for the accounts to be signed off by the Chair.

By convention, the Vice Chair of the Overview & Scrutiny Committee has to chair meetings where a call-in of an Executive decision is being discussed. All other meetings are chaired by the Chair of Overview & Scrutiny Committee who has over arching responsibility for scrutiny but is also remunerated at Band 2(a). There has only been one call-in each year for the past three years.

5.4.4 **The Panel therefore recommends that the Vice-Chair of Overview and Scrutiny Committee be remunerated at Band 2 and the Chair of the Audit Committee be remunerated at Band 2(a)**

5.5 Travelling and subsistence allowances

5.5.1 **It is the Panel's recommendation that these payments should remain unchanged.**

5.5.2 Under the terms of the current scheme, councillors other than the Mayor can only claim for mileage outside of the Borough and be reimbursed for actual expenses incurred, for example, when attending a training course. They are required to produce receipts and are only reimbursed the actual amount spent up to the limits prescribed in the Scheme.

5.6 Co-optees' allowances

5.6.1 **It is the Panel's recommendation that these payments should remain unchanged.**

5.7 Care of children and dependants

5.7.1 **The Panel recommended no change to the current position, i.e. no allowance for this category.**

5.7.2 The Panel considered that, on balance, having a competitive basic allowance was a more important factor in ensuring the right balance of councillors from across the community.

5.8 Provision of IT equipment, broadband and payment of telephone charges

5.8.1 **The panel felt that this was an area where a more formal policy should be established and it was suggested that in time this should be reviewed by Democratic Services.**

5.8.1 Councillor IT has been a difficult issue for several years and has become more complex with advances in technology and the variety of access methods available. For example, some councillors receive a telephone allowance and some a broadband allowance; some have their own equipment whilst others have equipment provided by the council; some have a council email from home whilst others have their Council emails forwarded to a private email address. The arrangements need simplification and the Panel considered that this was an area where a more formal policy should be established

5.9 Pensions

5.9.1 **This is still subject to a separate review by Government so the panel was not able to consider this item.**

5.9.2 Currently councillors can be allowed access to the Local Government Pension Scheme where recommended by the Independent Remuneration Panel and accepted by the Council.

5.9.3 Watford Borough Council's current Remuneration Scheme allows for the remuneration of the Elected Mayor to be pensionable and also states that if the Mayor opts for a private scheme the Council should contribute an amount to the equivalent to what it would have paid had the Mayor opted for membership of the LGPS.

5.9.4 The Remuneration Scheme also states, however, that allowances for councillors should not be supplemented by additional contributions to a pension scheme, including the Local Government Pension Scheme.

5.9.5 A consultation was run by the Department of Communities and Local

Government from April to July last year on access by councillors and other elected local office holders to the Local Government Pension Scheme 2014 and the contribution rates. The results have yet to be published.

6.0 **IMPLICATIONS**

6.1 **Financial**

6.1.1 The Director of Finance comments that the recommendations are unlikely to increase the budget for Mayoral and Member expenses over the review period.

6.1.2 The Panel has carried out a review to recommend allowances for the next four years which, unless specifically requested to do so by the Council, means that they will not be required to meet again until late 2017 to recommend the scheme for 2018/19.

6.2 **Legal Issues** (Monitoring Officer)

6.2.1 The Regulations state that “a scheme may make provision for an annual adjustment of allowances by reference to such index as may be specified by the authority and where the only change made to the scheme in any year is that effected by such annual adjustment in accordance with such index that the scheme shall be deemed not to have been amended.” It goes on to say that the index must not be relied upon for longer than a period of four years.

6.2.2 The Head of Democracy and Governance comments that, whilst the Council is legally obliged to seek the views of an Independent Remuneration Panel, it is free to determine what levels of allowances it should remunerate its members.

6.2.3 All councillors have been given a dispensation by the Monitoring Officer to consider and vote on this item under the Councils code of conduct for councillors.

6.3 **Staffing**

None

6.4 **Potential Risks**

| Potential Risk | Likelihood | Impact | Overall score |
|--|-------------------|---------------|----------------------|
| Any Increase in Members' Remuneration would impact on next year's budget | 1 | 3 | 3 |
| Not achieving an appropriate level of | 1 | 2 | 2 |

| | | | |
|---|--|--|--|
| remuneration could discourage participation in the democratic process and not attract a diverse range of high calibre candidates. | | | |
|---|--|--|--|

Appendices

1. Current Scheme of Members' Remuneration
2. Independent Members' Remuneration Panel Report 2013

Background Papers:

1. Report of Remuneration Panel – 2013
2. Watford Borough Council's Scheme of Remuneration.
3. IMRP Report - 2012
4. Council report and minutes – 30 January 2013
5. DCLG "Taxpayer funded pensions for councillors and other elected office holders" Consultation document

File Reference: none

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Watford Borough Council Members Allowances Scheme

(Scheme from 1st April 2013)

For further information contact:
Caroline Harris, Member Development and Civic Officer
01923 278374 or legalanddemocratic@watford.gov.uk

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Introduction

The Borough Council is required by law to adopt and publish a scheme of allowances following consideration of recommendations made by an independent panel.

Watford Borough Council's Independent Remuneration Panel has been in existence since 2000 and meets on an annual basis. The scheme as set out below is for the year until 31 March 2014 and reflects the amounts agreed at Council. (see Appendix 1.)

1. Basic Allowance

This allowance is paid to all Councillors (except the directly elected Mayor)

The basic allowance is intended to compensate councillors for the time and effort spent attending committee meetings, carrying out ward representation work, costs incurred on telephone calls, postage, stationery, travel within the Borough, caring for dependents and for occasions where they may be required to use annual leave/flexi to take time off from their regular employment.

The basic allowance is reviewed by the Independent Members Remuneration Panel annually who make recommendations to Council.

1.1. Payment dates

1.1.1. For a Councillor elected to office following a Local Government election, payments will be dated from the fourth day after the date of the election or the date of making the Declaration of Acceptance of Office, whichever is later.

1.1.2. For a Councillor elected to office at any other time, payment will be from the date of making the Declaration of Acceptance of Office.

1.1.3. Payments of allowances and expenses are made to Councillors on 15th of each month. If the 15th falls on a non working day payment will be made on the nearest working day prior to the 15th. Payment will be made in installments of one-twelfth of the annual amount due.

1.1.4. If a Councillor holds office for less than a full calendar month a pro rata payment will be made.

1.2. Renunciation

1.2.1. A Councillor may, by giving notice in writing to the Managing Director or Monitoring Officer, elect to forego the whole or part of an entitlement to a Basic allowance under this Scheme

Where such a declaration is made, it remains in force until a further notice in writing is given to the Managing Director or Monitoring Officer

to withdraw it.

1.3. Overpayment

- 1.3.1. If a Councillor leaves office before the end of their term and an overpayment has been made, the Councillor will receive a letter from the Monitoring Officer requiring them to pay the money back to the Council.

1.4. Withholding of Allowance

- 1.4.1. In accordance with The Local Authorities (Members Allowances) (England) Regulations 2003: "That where a member is suspended or partially suspended from his responsibilities or duties as a member for an authority in accordance with Part III of the Local Government Act 2000 or regulations made under that Part, the part of the basic allowance payable to him in respect of the period for which he is suspended or partially suspended may be withheld by the authority"

2. Special Responsibility Allowance

Special Responsibility Allowance (SRA) is paid to Councillors with significant additional responsibilities. Where an individual holds more than one of the positions listed they will only receive the highest allowance (apart from Group Leader allowance which is paid in addition)

2.1. Offices and roles

Portfolio Holder
Chair of Overview and Scrutiny
Vice Chair of Overview and Scrutiny
Chair of Budget Panel
Chair of Development Control Committee
Chair of Licensing Committee
Cabinet Member Without Portfolio
Chair of Audit Committee
Chair of Functions (pro rata)
Chair of Chief Officer Pay Panel (pro rata)
Group leaders

2.2. Dates from when the SRA will take effect:

- 2.2.1. Portfolio Holder and Cabinet member without portfolio - from the date the Monitoring Officer is formally notified by the Elected Mayor of the names of Portfolio Holders

- 2.2.2. Chairs of Overview and Scrutiny, Budget Panel and Vice Chair of Overview and Scrutiny - from when they are appointed Chair/Vice Chair at Annual Council.
- 2.2.3. Chair of Development Control Committee or Licensing Committee – from when they are appointed Chair at Annual Council.
- 2.2.4. Chair of Audit Committee - from when they are appointed at Annual Council.
- 2.2.5. Chair of the Chief Officer Pay Panel - for the month in which the Panel meets and any subsequent months as necessary.
- 2.2.6. Chair of Functions Committee - for the month in which the committee meets and any subsequent months as necessary.
- 2.2.7. Group Leaders - from notification of the Group at Annual Council (up to a maximum of £2000 pa)

2.3. Renunciation of Special Responsibility Allowances

A Councillor may, by giving notice in writing to the Managing Director or Monitoring Officer elect to forego the whole or part of an entitlement to a Special Responsibility Allowance under this Scheme.

Where such a declaration is made, it remains in force until a further notice is given in writing to the Managing Director or Monitoring Officer to withdraw it.

2.4. Payment arrangements

- 2.4.1. Payments of SRAs will be made with basic allowance
- 2.4.2. Payments of SRAs are made in 12 installments, unless it is a pro-rata payment.

2.5. Overpayment

- 2.5.1. If an overpayment is made of the SRA, it will be recovered either through a deduction from the basic allowance payment until the overpayment is recovered in full or in the event that deduction from the basic allowance not being sufficient to recover the overpayment the Councillor will receive a letter from the Monitoring Officer requiring them to pay the money back to the Council.

2.6. Withholding of Allowance

- 2.6.1. In accordance with The Local Authorities (Members Allowances) (England) Regulations 2003: "That where a member is suspended or partially suspended from his responsibilities or duties as a member of

an authority in accordance with Part III of the Local Government Act 2000 or regulations made under that Part, the part of the special responsibility allowance payable to him in respect of the responsibility or duties period from which he is suspended or partially suspended may be withheld by the authority"

3. Elected Mayor's Salary

3.1 The Elected Mayor's salary is currently frozen.

4. Travel and Subsistence

4.1. Basis for Payment

Travel and subsistence is payable for meetings, training and conferences which a Councillor is attending as part of their responsibilities or because they have been nominated/appointed by the Council. Travel allowance is only payable where the event takes place outside the Borough of Watford. Subsistence allowance is only payable where meals are not provided.

4.2. Allowances which may be claimed

4.2.1. Travel

Car mileage, motorcycle and bicycle allowances rates are shown in appendix 1.

4.2.2. The Elected Mayor will receive an annual travel allowance of £1,000. For the avoidance of doubt no mileage may be claimed from home to the Town Hall and back. Records will be maintained of the Elected Mayor's travel during the year in order to ensure the level of allowance is correct and to answer any Freedom of Information Act requests. The Elected Mayor may claim subsistence separately under the conditions set out below.

4.2.3. Second class rail fare may be claimed plus charges for seat reservations on production of receipts. If payment is made directly by the Council on behalf of the councillor no separate allowance is payable

4.2.4. Other public transport services can be claimed on production of receipts.

4.2.5. Taxis should only be used when no other option is available and with accompanying receipts.

4.2.6. Air travel will be considered if it is cheaper or the time saving considerable. It should be booked through the Member Development and Civic Officer .

4.2.7. Subsistence

Councillors can claim daytime or overnight subsistence where it has not already been paid for by the Council or is not provided by the event/meeting organisers. Councillors may claim up to the maximum amounts listed in Appendix 1 on production of receipts for the time periods set out below: For the avoidance of doubt, should the submitted receipt total less than the maximum payment allowed under the scheme, the councillor will only receive reimbursement to the value of the receipt.

4.2.8. Breakfast allowance – payable where the Member is absent from home for more than 4 hours before 11am.

4.2.9. Lunch allowance – payable where the Member is away from home for more than 4 hours including the lunchtime period between 12 noon and 2pm.

4.2.10. Tea allowance – payable where the Member is away from home for more than 4 hours including the period 3-6pm.

4.2.11. Evening meal allowance – payable where the Member is away from home for more than 4 hours ending after 7pm.

4.2.12. Overnight accommodation if necessary and not already paid for by the Council

4.2.13. Meals on trains – where main meals (i.e., breakfast, lunch or dinner) are taken on trains during a period for which there is an entitlement to a day subsistence allowance, the reasonable cost of the meal may be reimbursed in full.

4.3. Submission of claims

4.3.1. Claims for travel and subsistence must be made within **1 month** of the duty being undertaken, if possible by the end of the financial year if the claim period crosses the end of March.

4.3.2. Payment outside that period can only be made if there are exceptional circumstances which prevented the claim being submitted within the required time limit.

4.3.3. Claims must be made on a fully completed claim form which is signed and supported by receipts (where appropriate). **If a valid receipt is not provided payment of the claim will not be met.**

- 4.3.4. Travel and subsistence claims will be paid through payroll. All forms should be returned to the Member Development and Civic Officer to be checked and signed off.
- 4.3.5. A public record is available for all claims and the totals claimed by each Member are published annually on the Council's website.

4.4. Overpayment

- 4.4.1. If an overpayment occurs this will be deducted from the next expenses claim the Councillor makes or from the Councillor's allowance.

5. Pensions

- 5.1. The remuneration of the Elected Mayor is pensionable either under private arrangements of the post holder's choice or under the Local Government Pension Scheme. If the Mayor opts for a private pension the Council should contribute to that arrangement an amount equivalent to that which it would have paid had the Elected Mayor opted for membership of the Local Government Pension Scheme, net of all costs including the National Insurance Contribution rebates.
- 5.2. Allowances for Councillors should not be supplemented by additional contributions to a pension scheme, including the Local Government Pension Scheme.
- 5.3. Councillors' attention should be drawn to the fact that they may make their own pension arrangements, either as personal private or stakeholder pensions.

6. Co-optees

6.1. Roles

A Co-optee will be paid an annual allowance (set out in Appendix 1) for serving in the following roles:

- 6.1.1. Independent Member of the Standards Committee
- 6.1.2. Independent Member of the Independent Members Remuneration Panel. The Chair of the Independent Members Remuneration Panel receives a higher annual payment in recognition of additional responsibility to produce the final report on behalf of the Panel.

6.2. Payment date

- 6.2.1. Co-optees on the Standards Committee will be paid at the end of financial year.

6.2.2. Co-optees on the Independent Members Remuneration Panel will be paid on production of the final report.

6.2.3. The allowance will be paid in 1 installment.

6.3. Renunciation

A Co-Optee may, by giving notice in writing to the Managing Director or Monitoring Officer, elect to forego the whole or part of an entitlement to a Co-Optee's Allowance under this Scheme.

Where such a declaration is made, it remains in force until a further notice in writing is given to the Managing Director or Monitoring Officer to withdraw it.

6.4. Withholding of allowance

6.4.1. In accordance with The Local Authorities (Members Allowances) (England) Regulations 2003: "That where a member is suspended or partially suspended from his responsibilities or duties as a member of an authority in accordance with Part III of the Local Government Act 2000 or regulations made under that Part, any co-optees' allowance payable to him in respect of the responsibilities or duties from which he is suspended or partially suspended may be withheld by the authority"

7. Chairman and Vice Chairman of the Council

7.1. The allowance for the Chairman and Vice Chairman is paid directly to the Councillor and is intended to be used to purchase clothes (if necessary), stock for the Parlour bar, the purchase of raffle tickets and tickets to events etc. when attending official engagements.

7.2. The allowance is paid annually following the election of Chairman and Vice Chairman at Annual Council.

7.3. As the allowance is taxable, the amount includes an additional element to cover basic tax.

Appendix 1

Members Allowance Rates from 1st April 2013

1. Basic Allowance

£7209 per annum (band 1)

2. Special Responsibility Allowances

| Role | Band | Basic | SRA | Total |
|--|------|--------|---------|--|
| Portfolio Holder | 2.5 | £7,209 | £10,815 | £18,024 |
| Chairs of Scrutiny Vice Chair of Overview and Scrutiny Chairs of Development Control & Licensing | 2a | £7,209 | £7,930 | £15,139 |
| Cabinet Member without portfolio Chair of Audit Committee Chair of Functions (pro rata) Chair of Chief Officer Pay Panel (pro rata) | 2 | £7,209 | £2,884 | £10,093 |
| Group leaders | | | | £100 p.a. per group member – maximum payment of £2,000 |

3. Co-optees' Allowances

£200 per annum

£300 per annum for Chair of Independent Members Remuneration Panel

4. Chairman and Vice Chairman of the Council

£2,720 Chairman of the Council plus tax reimbursement at standard rate

£1,330 Vice Chairman of the Council plus tax reimbursement at standard rate

5. Elected Mayor

The Elected Mayor's salary is £65,738, plus an annual travel allowance of £1,000.

6. Travel allowances

With receipts where applicable

| | | |
|------------------------------------|---|-------------|
| Rail | 2nd class fare plus charges for seat reservations | Actual Cost |
| Public services | Normal fare | Actual Cost |
| Taxis | To be used when no other option is available | Actual Cost |
| | Per mile | |
| Motor cycle | | 24p |
| Motor vehicle (First 10,000 miles) | | 40p |
| Cycle | | 20p |

7. Subsistence rates

Members may claim **up to** the amount specified below for the time period away from home, if no meals or refreshments are provided at the meeting or event which the Member is attending or already included in any accommodation charges paid for by the council. All claims **must** be supported with receipts.

| | |
|---|--------------|
| | Up to |
| Breakfast Allowance Payable where the Member is absent from home for more than 4 hours before 11am | £7.21 |
| Lunch Allowance Payable where the Member is away from home for more than 4 hours, including the lunchtime period between 12 noon and 2pm | £9.95 |
| Tea Allowance Payable where the Member is away from home for more than 4 hours including the period 3pm - 6pm | £3.94 |
| Evening Meal Payable where the Member is away from home for more than 4 hours ending after 7pm | £12.33 |
| Overnight Accommodation To cover overnight accommodation | £105.05 |
| Meals on Trains Where main meals (i.e. breakfast, lunch or dinner) are taken on trains during a period for which there is an entitlement to a day subsistence allowance, the reasonable cost of the meal may be reimbursed in full. | |

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Independent Remuneration Panel

**Final Report submitted to
Watford Borough Council**

January 2014

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Introduction

The role of the Independent Review Panel [IRP], under the Local Authorities [Members Allowances] [England] Regulations 2003, is to make recommendations to the Council as to the responsibilities or duties in respect of which allowances should be available and the amount of such allowances. In doing so, the IRP is able to look at various elements of the Members' Allowance Scheme and, as Watford has an elected Mayor, the allowances and salary of this position is also part of our review.

We received some written and personal submissions from the Liberal Democrat, Labour and Green Groups plus the Mayor and Manny Lewis, the Managing Director. A report was also commissioned from Croner Reward to analyse Mayoral Salaries, Councillor Expenses and Allowances and whilst this did provide some insight into salaries and allowances in other Councils throughout the UK, the panel was generally disappointed with level of detail in the initial report and further clarification had to be requested. This when eventually received, was of some help in enabling us to compare levels of allowances and the Mayoral salary and to contribute towards our final decisions.

We were also provided with the 2012/2013 Watford Borough Council Members end of year self assessments which had been completed by almost all Councillors and once again this gave us a good insight into the roles covered, levels of activity and commitment during the past year..

Two of the four panel members were involved in the 2012 review so it was felt that the panel had a good mix of previous experience, continuity and fresh input. The main remit of the panel was to review all the information available to it and to consider it in the wider context of both the business of the council and economic decisions facing it in the coming years. As recommended by the previous panel in 2012 our brief was to undertake a four year review, although the panel did question whether our recommendations could be fairly delivered for the entire term, because signs of improvements in the overall economy could change general economic circumstances and result in decisions being made now becoming less relevant in 2/3 years.

The recommendations are made in good faith and without prejudice.

The IRP would like to thank all those who took the time to submit personal or written submissions. The Panel would also like to commend Pat Thornton, Democratic Services Manager and her team for their invaluable support throughout the process.

Finally I would like to thank the rest of the panel for their excellent contributions throughout the process.

Lee Walsingham
Chairman

Remit & Panel Members

Remit

The Independent Remuneration Panel is appointed under the Local Authorities [Members Allowances] [England] Regulations 2003, to make recommendations to the Borough Council as to the responsibilities or duties in respect of which allowances should be available and the amount of these allowances. The Independent Remuneration Panel [IRP] has been in existence since 2000 and has normally met annually to consider the operation of the members' remuneration scheme and to make any recommendations on any proposed changes if appropriate. Last year's panel proposed that 2013 should be a four year review.

The Panel

Lee Walsingham [Chair]

Hazel Bentall

Barry Mathiason

Gill Crowson

All members of the panel are independent of the Borough Council. The number [4] is consistent with previous years. Two members have previously sat on the panel with LW and GC being selected after an interview process held by Carol Chen, Head of Democracy and Governance, and Pat Thornton, Democratic Services Manager.

Areas to be reviewed

The panel have been asked to undertake a four year review of the following:

- a) Elected Mayor's salary
- b) Travel allowance for the Elected Mayor
- c) Level of basic allowance
- d) Special responsibility allowances
- e) Travelling and subsistence allowance
- f) Co-optees' allowances
- g) Care of Children and dependants
- h) Provision of IT equipment, broadband and payment of telephone
- i) Pensions – membership of LGPS

Information and Submissions

Information Available

The following documents were made available to the panel before meeting:

- a) First IMRP report 2000
- b) IMRP report 2012
- c) Council Resolution 2013
- d) 2013/14 Scheme
- e) Role Profiles
- f) Councillors estimated Hours
- g) Members' Self Assessments 2012/13
- h) Committee Information
- i) Local Authority Members Allowances England Regs 2003
- j) Croner Reward – Report on National Mayoral Salaries & Councillors Expenses and Allowances

There was a presentation by Croner Reward on Mayoral Salaries & Councillor Expenses and Allowances plus a detailed report was supplied. Further information was requested following the presentation by Croner Reward as the panel felt it did not provide sufficient detail to enable adequate comparisons with current amounts being offered by similar councils to Watford.

The panel has met three times:

2 October 2013 – for initial Croner Reward Presentation and to establish terms of reference.

29 October 2013 - Councillors' Submissions

6 November 2013 – final Croner Reward information, Submission by Manny Lewis and panel deliberations.

Submissions

Submissions were made in writing by the Liberal Democrat (LD) [& Labour Groups and Mayor Thornhill, whilst personal submissions were given by Iain Sharpe [LD], Derek Scudder [LD], Helen Lynch [LD], Nigel Bell [Labour Group] & Ian Brandon [Green Group]. Manny Lewis also appeared before the panel to address it in his role as Managing Director of the Council

The Liberal Democrat Group's written submission expressed the view that allowances should continue to be frozen at current levels. They considered that this

represents a fair balance between the need for restraint and providing certainty for councillors on the level of allowances they will receive for carrying out their duties. The Group was of the view that the past and current level of allowances has made a difference in attracting a more representative range of councillors.

The Panel thought it was useful to see samples of members' diaries showing the time spent on Council business.

The LD Group also provided the Panel with a written submission on the Mayoral salary. This recommended a continued link to an MP's salary for a fixed period of 4 years. They felt that the salary should be set at a level which attracts a person of the right calibre.

The Labour Group's written submission suggested that the Panel look at the changing responsibility of portfolio holders and the Mayor. They recognised the historical level of allowances in Watford but considered that account must be taken of the time spent by members on Council work. They made no comment on the Mayoral salary.

There were no other written submissions.

The Mayor's personal submission highlighted the fact that this position was unique; there is no job description; the electorate voted for the position knowing the details of the salary; the workload and stress level is high; the Mayor is the face of the Council and has to deal with residents, the media, Councillors and Council staff. She felt that in order to fulfil the role adequately, a high level of commitment is necessary.

The Panel heard personal submissions from the Mayor; 3 LD Councillors; 1 Labour Councillor and 1 Green Group Councillor. The Councillors were able to amplify the written submissions (where applicable) and also answer wide-ranging questions raised by members of the Panel.

The panel found the submissions of great benefit in ascertaining the overall views of each party, and in getting a more thorough understanding of the roles and current responsibilities under review.

The panel felt that the personal submissions were of particular value as they enabled questions to be asked and immediate answers obtained to clarify any points which needed clarification.

Considerations and Conclusions

The panel deliberated on all submissions given, plus wide ranging information provided by Pat Thornton, Democratic Services Manager and colleagues, some of the figures provided by Croner Reward, and other factors such as the current economic climate plus potential prospects for the general & local economy over the next four years.

The panel was also mindful of the considerable economic activity being generated by a number of infra structure developments such as the Croxley Rail Link & the Health Campus Development and the levels of activity this could potentially generate within the Borough of Watford over this period.

Quadrennial Review

Although it was agreed that this should be a four year review, the panel have some concerns about this considering the economic climate and how it may change over the next four years.

Whilst the Panel feels that any recommendations made now should fully reflect the difficult economic climate of the past few years, it is very difficult to predict how the economy will change particularly in years three and four of this review period.

The panel strongly suggests that its findings should be examined after two years and if there are significant changes in the economy, particularly in the area of pay inflation, an interim review should be considered by the Council at that time. If the economy has shows a marked recovery over the next two years decisions made in 2013 may need re-examination and amendment.

Mayoral Salary

On reviewing the duties of the role and hearing the submissions made, the Panel firmly agreed that the role needs a competitive remuneration to attract future candidates of the right calibre and gravitas.

The salary has previously been linked to MP's salaries and whilst in comparing the two jobs, there is some degree of logic in this, it was felt that now that MP's salaries are to be set by an independent panel, this was no longer appropriate as it could potentially lead to a significant increase outside the Borough Council's and its electorate's control. Currently the Mayor receives £65,738 whilst a backbench MP receives £66,396, although MP's salaries are due to rise by 11% to just under £73,000 after the election in 2015 and this is already receiving considerable negative press.

It is felt that whilst there should no longer be a direct link to a backbench MP's salary, it is a figure that should be taken into consideration in any future reviews of the Mayor's salary.

It is the panel's recommendation that the Mayor's salary should remain currently unchanged.

Comparisons show that the salary is still competitive against similar roles being just over the average of 15 sampled elected mayor roles.

If the economic climate does continue to improve, the Council may decide that if we are called upon to undertake an interim review of Councillor allowances then the Mayoral salary should also be examined. This would ensure that the salary had not become uncompetitive in the market place due any general upturn in salary levels particularly within the public sector. Careful consideration would have to be given if this was the case as there will have been a mayoral election where the candidates stood knowing the salary level for the role and their term of office.

Travel Allowance for the elected Mayor

It is the panel's recommendation that the Mayor's travel allowance should remain currently unchanged.

Amount currently being received £500 (it was set by the panel in 2011 at £1000 subject to annual review and has now been reduced to £500 to reflect the Mayor's annual spend)

As receipts for this allowance are submitted, it is recommended that these should be reviewed annually to ensure expenditure has not significantly changed in relation to the allowance being paid.

Levels of basic allowance

Whilst the level of basic allowance at £7,209 has not been increased since 2003 this figure is still greater than 8 sampled councils in Hertfordshire although it now falls in the lower quartile of councils in the national survey commissioned by Croner Reward.

Following the submissions made to the panel, we are of the opinion that there should be no reduction in this allowance and that the current level is still at a sufficiently attractive level to retain or attract councillors.

It was the Panel's opinion that in the current climate the basic allowance should again be frozen.

As previously mentioned, if the economic climate does continue to improve we recommend that there be an interim review of this decision before the end of the four year period to ensure that the allowance has maintained its comparative position with other councils.

Special responsibility allowance

Information supplied by Croner Reward demonstrated that whilst allowances, when compared on a national level appear in the lower quartile of payments, they still compare favourably with the figures for Hertfordshire based councils.

It is the Panel's recommendation that the bands of payment should remain unchanged subject to the recommendation below relating to the Vice-Chair of Overview and the Chair of the Scrutiny and Audit Committees.

From the submissions made and information supplied the panel had one recommendation to make in respect of two roles within these bands:

The Vice Chair of Overview & Scrutiny is currently on Band 2a [£7930] but from what we understand rarely chairs meetings, whilst the Chair of Audit who does regularly chair meetings is on Band 2 [£2884].

If it is within our brief to make a recommendation and the information we have is correct we would suggest that the bands for these two roles should be reversed.

The Panel therefore recommends that the Vice-Chair of Overview and Scrutiny Committee be remunerated at Band 2 and the Chair of the Audit Committee be remunerated at Band 2(a)

Travelling & subsistence allowance

It is the Panel's recommendation that these payments should remain unchanged.

These reflect actual costs incurred and are currently linked to council staff allowances and the panel could see no reason for these to be changed.

Co-optees' allowances

It is the Panel's recommendation that these payments should remain unchanged.

Care of Children and Dependants

The panel when considering this item felt that there was not enough information available to judge whether the payment of such an allowance to Councillors would have any major impact on the attraction and retention of councillors, or whether it would have any significant effect on the diversity of applicants.

On balance it was thought that having a competitive basic allowance was a more important factor in ensuring the right balance of councillors from across the community.

Provision of IT equipment, broadband and payment of telephone allowance

This was originally a telephone allowance, but has become more complex with the introduction of email accounts and mobile phones. There is currently a monthly allowance of up to £23.00 towards communication costs.

The panel felt that this was an area where a more formal policy should be established and it was suggested that in time this should be reviewed by Democratic Services.

Pensions – membership of LGPS

This is still subject to a separate review by Government so the panel was not able to consider this item.

SUMMARY OF PANEL'S RECOMMENDATIONS

- **ELECTED MAYOR'S SALARY** - This should remain unchanged. The salary should no longer be linked with the salary of MPs.
- **TRAVEL ALLOWANCE FOR THE ELECTED MAYOR** - This should remain unchanged.
- **LEVEL OF BASIC ALLOWANCES** - These should remain frozen at the current level.
- **SPECIAL RESPONSIBILITY ALLOWANCES** - Save for the Vice-Chair of Overview and Scrutiny Committee's allowance being amended to Band 2 and the Chair of the Audit Committee's allowance being amended to Band 2(a), all other SRAs should remain unchanged.
- **TRAVELLING AND SUBSISTENCE ALLOWANCES** - These should remain unchanged.
- **CO-OPTEE'S ALLOWANCES** - These should remain unchanged.
- **CARE OF CHILDREN AND DEPENDANTS** - There should be no change to the current position; no allowance for this category.
- **PROVISION OF IT EQUIPMENT, BROADBAND AND PAYMENT OF TELEPHONE CHARGES** - This should be reviewed by the Democratic Services Department of the Council.
- **PENSIONS** - As this subject is still subject to a review by the Government, no decision was taken.

Agenda Item 12

REPORT TO COUNCIL – 29 JANUARY 2014

REPORT OF CABINET – 20 JANUARY 2014

Cabinet met on 20 January 2014. The minutes are published on the Council's website.

Present:

| | |
|-------------------------|--|
| Mayor Dorothy Thornhill | (Strategic partnerships/external relationships and community safety) |
| Cllr D Scudder | (Deputy Mayor and Portfolio Holder for Strategy & Client Services. |
| Cllr Crout | (Community & Customer Services Portfolio Holder) |
| Cllr Sharpe | (Regeneration & Development Portfolio Holder) |
| Cllr Watkin | (Democracy & Governance Portfolio Holder) |

Also present: Councillor Bell (Labour)

The following included a recommendation to Council:

55. UPDATE ON THE PROGRESS OF CASSIOBURY PARK HLF (HERITAGE LOTTERY FUND) PROJECT AND TO APPROVE FINAL STAGE 2 SUBMISSION & BUDGET

Cabinet received an update on the progress of the Cassiobury Park project leading towards a Round 2 submission to the HLF/BIG 'Parks for People' programme in February 2014. The designs and associated plans for Cassiobury Park had developed and progressed since Round 1 and a decision to approve the final editions prior to submission was being sought.

The report outlined the design proposals in the park for both Landscape and Building works, related capital costs, proposed management & maintenance structure and associated costs and phased programme for construction.

Councillor Crout introduced the report and complimented officers on the considerable amount of work done. He also commented on the incredible number of detailed responses to the consultation exercise. He highlighted key proposals including a new landscaped entrance from Rickmansworth Road; re-location of the bandstand; the extension and refurbishment of Cha Cha Cha; refurbishment and reconfiguration of the Gade Car Park; improvement to the pools and establishment of a Hub Building containing changing rooms, a café, an exhibition area, a store for parks equipment and management offices for the Park Rangers.

The Environmental Services Client Manager (Parks and Streets) explained the concept of the proposals which was to create a park “hub” to bring the whole area together . HLF was very happy with progress; it was planned to submit the round 2 bid in February.

The Mayor said she welcomed the “soft” elements of the scheme such as landscaping which would enhance the area for years to come. She was aware that the Interfaith Group wanted a spiritual area for peace and meditation and that there were plans for a community garden. She congratulated officers on a very thorough piece of work which appeared to cover everything.

Councillor Watkin referred to the amount of work already being done by volunteers and was pleased that the scheme encouraged greater involvement and “ownership” of the park.

In response to a question by Councillor Bell regarding the height of the hub building, the Environmental Services Client Manager (Parks and Streets) advised that, whilst it would be two storey, looking down from the hill it only appeared as one. It had also been designed with the less attractive features such as services and utilities being concealed underground. Solar panels would also be of a reflective design so they were less apparent. A lot of thought had gone into the design.

Councillor Bell asked about the proposals for car park charging in the Gade Avenue Car Park. The Environmental Services Client Manager (Parks and Streets) advised that this would form part of a separate business plan. The car park was currently being used by commuters which was not the intention.

The Mayor commented that charging for the car park would hopefully encourage parking elsewhere; it was not a commuter car park. It was not unusual for authorities to impose a small charge for park car parks and the income could be used to cover expenditure.

In response to a further question from Councillor Bell, the Environmental Services Client Manager (Parks and Streets) confirmed that there was the possibility that a charge may be imposed for some events. The Mayor added, however, that there was no intention to charge for use of the pools.

RESOLVED

that Cabinet:

1. approves the designs and plans presented for Cassiobury Park (Appendix A).
2. **recommends to Council** approval to increase the capital allocation to this project of £294,311 which has arisen through progress of the development stage from unallocated S106 funds.
3. approves the refurbishment of Gade Avenue car park and subsequent implementation of car-parking charges subject to a business case being developed.
4. approves the proposed phased programme of works for Cassiobury Park.
5. approves delegated authority to the Head of Corporate Strategy and Client Services in consultation with the portfolio holder for any future changes to the design and specification.

6. notes the contents of the report and the progress made to date and the Round 2 submission to HLF/BIG in February 2014.

A copy of the report to Cabinet is attached

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Report to: Cabinet

Date of meeting: 20th January 2014

Report of: Environmental Services Client Manager (Parks and Streets)

Title: Update on the progress of Cassiobury Park HLF (Heritage Lottery Fund) Project and to approve final stage 2 submission & budget

1.0 SUMMARY

1.1 The report is to update Cabinet on the progress of the Cassiobury Park project leading towards a Round 2 submission to the HLF/BIG 'Parks for People' programme in February 2014. The designs and associated plans for Cassiobury Park have developed and progressed since Round 1 and a decision to approve the final editions prior to submission is sought. The report outlines the design proposals in the park for both Landscape and Building works, related capital costs, proposed management & maintenance structure and associated costs and phased programme for construction.

2.0 RECOMMENDATIONS

- 2.1
1. To approve the designs and plans presented for Cassiobury Park – see Appendix A.
 2. To recommend to Council approval to increase the capital allocation to this project of £294,311 which has arisen through progress of the development stage from unallocated S106 funds.
 3. To approve the refurbishment of Gade Avenue car park and subsequent implementation of car-parking charges subject to a business case being developed.
 4. To approve the proposed phased programme of works for Cassiobury Park.
 5. To approve delegated authority to the Head of Corporate Strategy and Client Services in consultation with the portfolio holder for any future changes to the design and specification.
 6. To note the contents of the report and the progress made to date and the Round 2 submission to HLF/BIG in February 2014.

Contact Officer:

For further information on this report please contact: Paul Rabbits,
Environmental Services Client Manager (Parks and Streets)
Telephone extension: 8250 Email: paul.rabbits@watford.gov.uk

Report approved by: Lesley Palumbo, Head of Corporate Strategy and Client Services

3.0 DETAILED PROPOSAL

3.1 Background

Cassiobury Park is Watford's oldest and most popular Park with a rich and varied history receiving an estimated 1 million visits a year. Following positive initial discussions with the HLF WBC successfully made a Round 1 application to the joint HLF/BIG Parks for People Programme in February 2012 with an award of £418,600 towards an estimated total Round 2 development costs of £608,604, the remainder funded by WBC.

3.2 Round 2 progress and consultation

The WBC Project staff including Project Officer and Community Park Ranger were appointed in January of 2013 with the procurement of Land Use Consultants Ltd (LUC) appointed as design consultants and Community First Partnership (CFP) appointed as Activity Planning Consultants to form the wider design team. From February 2013 the project team has worked according to a set programme on producing a portfolio of design drawings and package of supporting documents for Round 2 submission to the HLF in February 2014. These include an overall master plan for the park detailed to RIBA stage D, a comprehensive cost plan, an Activity Plan, a business plan, a Conservation Management Plan and a 10 year Management & Maintenance Plan, all requirements of this round.

A detailed, wide reaching and inclusive consultation programme has been carried out according to the Consultation and Communication Strategy produced by CFP. This has included a visitor observation study, a visitor survey and two design consultation periods. The two design consultation periods presented the public with an opportunity to view and comment on the designs and plans for the park as they have developed over the summer. A consultation review and summarised responses can be found in the report in Appendix B.

Alongside the wider public consultation the design team held several stakeholder consultation meetings regarding key areas of the project. This includes 2 meetings regarding the Hub building and one regarding the car-park refurbishment with meetings to come regarding the River, Canal and Local Nature Reserve Proposals and a further meeting regarding the car-park prior to Round 2 submission.

The development costs (costs related to developing the Round 2 application) outlined at Round 1 were £608,604 with a HLF grant of £418,600 and WBC match funding of £190,004. The current estimated development costs up to submission in February are £476,216 with a HLF grant of £327,540 and WBC match funding of £148,676. This represents an overall saving on development costs of £132,388 and a saving on WBC's Development stage match funding commitment of £41,328. The WBC match funding can be carried forward to Delivery Stage.

3.3 Current detailed proposals – Capital

The final Stage D designs as of 17/12/13 are attached in appendices A. In summary these are the capital elements of the scheme as follows;

- New formal entrance to the park off Rickmansworth Rd. The design will create a more welcoming and impressive high-end landscaped entrance representative of the wider park. Using quality landscape materials and plants typical of a country park and estate including pleached lime trees, herbaceous borders and granite setts. The entrance will also have heritage themes linked to the old park gates. These will include information boards and designs in the paving representing where the gates once stood.
- Work to improve all entrances to the park. All entrances will use the same paving designs, bespoke obelisk and signage to create welcoming, inviting and standard approaches to the park.
- The historic bandstand relocated from the town centre to its original location within the park in a more informal setting. The bandstand will be refurbished with a new colour palette (based on the Capel family colours) and placed on an informal raised grass mound (rather than stone plinth) to retain visibility.
- The Cha Cha Cha Tea Pavilion building extended and refurbished with restoration to the café garden area. The extension to the pavilion will add an extra room creating additional much needed space for customers. New toilets will create extra capacity and a more user friendly layout. The Cha Cha Cha 'garden' will be landscaped with a new paved veranda, trees, paths and to include a drinking fountain constructed to the same design as the original which was lost many years ago.
- Work to improve the layout and visual impact of Gade Avenue car-park.
- Work to the pools. The extremely popular and well used pools area will be refurbished with the design of the basic 3 pools remaining but with additional play fountains, water and natural play, landscaping (trees, shrubs and grasses), shelters and seating areas.
- Creation of a new Park Hub building. Nine small ancillary buildings currently located in the west of the formal park will be demolished and replaced by one multi-purpose 'Hub'. A two storey 'split level' building is proposed which sits into the hill on the east-side and will provide pools changing cubicles, toilets, a small kiosk and sports changing rooms at ground level, with a larger café, Cassiobury Parks Management office and a multi-purpose hall/teaching space/exhibition space on the first floor. The design features gabion stone walls (cages filled with local flint) on the ground floor which will be planted with a 'green wall' nurtured. The top floor will have large triple glazed windows with bespoke Corten (also known as weathering steel) panelling and a roof constructed of integrated reflective solar panels.
- River and canal corridor work. The project will re-construct a water wheel on the River Gade in the same location as the original historic Mill house. This will provide an important educational resource informing park users of the traditional use and importance of the river to the former Country Estate. A wider programme of improvement works are also planned for the river corridor and Nature Reserve including removal of weirs, bank improvements and clearance work.
- Park wide infrastructure and restoration works include creation of a new path linking Gade Avenue to the Bowls Club and Cha Cha Cha café, work to improve seating, signage and furniture and work to restore the character and formal

quality of the avenues in the park, including the impressive Lime Avenue linking the park with Whippendell Wood.

Revenue

- Four project staff from award in July 2014 to include Cassiobury Park Project Officer (2 years); Community Park Ranger (5 years) and Education Officer (5 years) and a dedicated Park Manager (3 years following on from Project officer role).
- Activity and event planning; the Activity Plan (appendix C) outlines the events, activity and education programme to be carried out in the park from July 2014 working in partnership with the Council's Events team, Play Rangers, Watford Museum and Sports Development. This includes an extensive training programme for volunteers and staff, a 5 year events and activities programme supported by a £100,000 budget (included in the bid) and a 3 year Green Gym project continuing the good work from other parks in Watford significantly increasing and improving healthy lifestyles across the Borough.
- The restoration project and subsequent enhanced prestige landscape will require an increased maintenance commitment. This is estimated at c£30,000 per annum on an existing budget of £271,000 (figure based on rates provided by Veolia based on their cost proforma). This uplift is proposed to be met by increased staff on site through Veolia's Grounds maintenance contract (approx 3.5 extra apprentice days in the park in addition to existing staff provision), savings to the significant utility bills on site through energy saving building and landscape designs (savings which will be put back into grounds maintenance contract), income generation opportunities including the catering franchise in the Park Hub, car parking charges and event charges and finally volunteer groups working towards maintenance of areas of the park These are outlined in the summary of the Activity and Business Planning report. See Appendix D. Early Estimates suggest that additional annual income in the region of £150,000 would be achievable.
- The new Park Hub will be a significant new building and will replace a series of existing low quality but high maintenance buildings including toilet block, 5 individual pools buildings/dovecotes and 3 redundant brick kiosks currently maintained by Veolia for basic maintenance but by Buildings and Projects for more significant structural repairs. The responsibility for ongoing maintenance costs will be the responsibility of the Council as the building will not transfer to Veolia. Ongoing costs may be met through a number of options and may include (i) a full repairs and maintenance lease agreement with a new buildings / pools / catering operator which will be dependent on the procurement process for the available franchise and initial soft market testing. The Council currently pays the current pools operator c.£18,000 a year to operate the pools and provide a catering operation throughout the year. The Council will retain this budget rather than Veolia. (ii) Significant savings will also be made through utilities to the existing buildings and pools, now paid for by Veolia which amount to £20,000+ per year, including c£18,000 per year on water and sewerage rates alone. A more detailed assessment of previous utility bills will be made and a variation made on the Veolia contract to reflect this significant reduction and used to offset required buildings maintenance for the Park Hub.

- The redeveloped depot is currently the responsibility of Veolia and current buildings are to be demolished including the changing rooms, store rooms and garages. Discussions are underway with Veolia with regards to depot requirements but there will be no uplift required in buildings maintenance.

3.4 **Finance – Development stage update**

As detailed above the development stage is currently estimated at being completed under budget. At Round 1 of the bid to the HLF Watford Borough Council committed to match funding at Delivery stage post award in July 2014 of £1,150,056 towards total capital works, events and education programme and wider project costs of £5,958,456.

As Round 2 and the project has developed through 2013 we have firmed up outline costs from the Round 1 bid. As the feasibility and values of the total cost for the project at delivery stage have now risen to £6,307,267 with a match funding commitment from WBC of £1,444,367 (an uplift of £294,311) as well as contributions from other bodies and volunteer in-kind contributions – see below . The grant to be requested from the HLF remains at £4,534,900. Capping the HLF grant claim at the same request will increase the competitiveness of WBC stage 2 bid against other projects and is recommended.

Discussions with the HLF Project Monitor during the Development Stage have been held in relation to costs and other further potential funding streams with the suggestion that after the February 2014 submission, other avenues are explored in detail to mitigate the level of commitment from WBC with further bids to be made. However, the match funding requirements from WBC are to be funded from committed S106 allocated at Round 1 with an uplift to reflect the requirements from current uncommitted S106. These are detailed below.

3.5 **Plan to submission in February 2014**

The key elements of the design have been completed to RIBA stage D as required by the HLF for a February 2014 submission. These designs are included for final approval by Cabinet- see Appendix A. The report requests delegated approval to the Head of Service for Corporate Strategy and Client Services in consultation with the portfolioholder for elements of the project still to be finalised which will require sign off prior to final submission in February 2014.

The planning applications for the relocation of the bandstand (Listed consent), extension to the Cha Cha Cha café and new Hub building will be submitted following cabinet approval. Discussions have already been held with colleagues in Regeneration and Development.

3.6 **Gade Avenue Car-Park**

The wider restoration and development of the park involves plans to address issues and short comings with the car-park. This includes the removal of the existing visually intrusive over-flow to Gade Avenue car-park which extends out from the main body of the car-park into a highly visible location. This area would be returned to grass. An equivalent overflow capacity would be created within the main body of the car-park which would not be as visible. The car-park will then be re-surfaced and marked out more efficiently allowing for more spaces within the area without increasing the parking

footprint, which is unacceptable to HLF.

Following completion of works it is proposed to instigate parking charges within the car-park linked to a wider access strategy. Appendix D, a summary of the business plan developed by Community First Partnership (CFP) for the bid suggests that a £2 standard charge could yield annual revenues for the park of £73,000. The cost to refurbish the car-park would be £152,500. This figure is based on case studies elsewhere for car parking charges in public parks. However, whether this is appropriate or substantial enough to deter commuters is debatable and the proposal would be to develop a separate business case to assess what would be an appropriate charge and likely potential income.

The HLF funding criteria does not encourage applications which include extensive works to car-parks. Therefore with the understanding that the park requires urgent work to refurbish the Gade Avenue car-park and address the commuter parking issues it is proposed that the refurbishment of the car-park is developed as a separate project outside of the wider HLF project and through "invest to save".

This has the following benefits;

- 1) Removing this from the HLF bid strengthens that bid and make it more competitive.
- 2) This work can be carried out in the Spring of 2014 before the main HLF programme of works later in the year.
- 3) This allows an income stream to be collected in 2014.
- 4) This income could be used to cover the expenditure on the car-park identified above through "invest to save".

4.0 IMPLICATIONS

4.1 Financial

4.1.1 The Head of Strategic Finance comments that an initial £625,000 was allocated in the capital programme.

The development costs (costs related to developing the Round 2 application) outlined at Round 1 were £608,604 with a HLF grant of £418,600 and WBC match funding of £190,004. The current estimated development costs up to submission in February are £476,216 with a HLF grant of £327,540 and WBC match funding of £148,676. This represents an overall saving on development costs of £132,388 and a saving on WBC's Development stage match funding commitment of £41,328 making an estimated spend at Development Stage from the capital programme of £123,048. This leaves approximately £501,952 in the current capital programme. Match funding requirements based on the current scheme are detailed below:-

Total scheme cost at Delivery Stage - £6,307,267

HLF Grant - £4,534,900

WBC match funding - £1,444,367 (c£502,000 remaining in the current capital programme (after receipt of grant income from Round 1), £943,000 to be committed from S106 income in 2014/15 and 2015/16). (There is currently £500,000 unallocated S106 available and a further £500,000 S106 to be received from larger approved schemes)

The remaining amount is made up of volunteer in-kind contributions, Cassiobury Croquet Club, HCC and the annual uplift in maintenance costs (offset by savings in utilities and income generation).

Variations to revenue costs will be met from within the existing Veolia contract as described as well as through income generation in the park, as previously described and will be developed as part of the Business Plan developed specifically for the park. No revenue budget currently exists for the new building but will be set up based on the variations to the Veolia contract / savings made elsewhere and grant received from HLF. Staff are funded for 5 years. A budget pressure will exist on expiry of grant after 5 years but will be re-assessed and reviewed annually taking into account levels of income generation, and impact on the long term 10 year management and maintenance plan.

Strategic Finance are satisfied that the information provided at this stage (Round 2) is sufficient to allow a Round 2 application to be made to the HLF in February 2014 with further detail to be provided and approved at delivery stage and on award of grant from HLF.

4.2 **Legal Issues** (Monitoring Officer)

- 4.2.1 In the event that the bid is successful the council will have to comply with the terms under which the monies are given.

4.3 **Equalities**

- The Round 2 consultation exercises held throughout 2013 have received over 1200 detailed responses from residents and park users as well as informally engaging many more. Three key exercises have taken place including firstly a visitor survey. This was carried out by project staff and volunteers from 24th until 28th June with 640 surveys completed. This was followed by two consultation exercises which were used to develop the designs for the park. The first of these consultation events took place from Saturday 18 May until Sunday 2 June when 246 people were questioned regarding initial designs. The feedback from this May/June consultation was used to develop the designs. The new designs were taken out for public consultation from 19 July until 6 September 2013 with 200 full responses. Alongside these wider public consultation events we've consulted key groups as part of the stakeholder panel/workshops which includes Friends of Group, Councillors, sports clubs, wildlife trust, Veolia, Residents associations, Environment Agency, West Herts Golf Club and more.
- The Activity Plan delivered as part of the Round 2 submission includes a key list of target audiences on whom to focus targeted activities. These include eastern European groups and the local Pakistani community, people with disabilities and people on limited incomes. The Activity Plan seeks to increase this range of audiences by promoting the new Park Hub as a high quality visitor facility to address barriers to greater use, create a far reaching events and activities programme and through an education officer establish the park as a key local educational resource for classes of all ages.

4.4 **Potential Risks**

The following risks have been identified;

| Potential Risk | Likelihood | Impact | Overall score |
|---|-------------------|---------------|----------------------|
| <i>Time delays regarding submission date. Delay in submission may jeopardise overall funding and project delivery. A detailed programme is in place with timelines for all the different elements of the submission. Main risks to programme come from delays in planning application process following cabinet approval.</i> | 2 | 4 | 8 |
| <i>Technical design issues. Increased costs at delivery stage which add additional match funding costs to WBC. Regular dialogue with design team and project QS has ensured that construction costs have been developed in as much detail as possible at this stage.</i> | 2 | 3 | 6 |
| <i>Increase in wider project costs. Strict cost control and detailed design briefs and specifications developed reducing risk. Delivery stage services for all consultants have already been procured and finalised.</i> | 2 | 3 | 6 |
| <i>Construction stage works programme is delayed. Resulting in increased disruption to the public and loss of confidence in council. A well prepared and communicated construction programme which makes ample initial allowances for public access and builds in sufficient allowances for potential slips in programme up front has been developed.</i> | 1 | 3 | 3 |

4.5 **Staffing**

4.5.1 The Cassiobury Park Project Officer, Community Park Ranger, currently in post, will continue to be co-funded by HLF grant if successful as well as 2 new posts, Education Officer and Park Manager, as detailed previously. After grant expiry, posts will be required to be reviewed and re-assessed and fully funded by WBC. The Project Officers post will be deleted on completion of the project.

4.6 **Accommodation**

4.6.1 The Community Park Ranger and Project Officer will continue to be based at the Town Hall but the former and 2 other posts will ultimately be based at the new Park Hub.

4.7 **Community Safety**

4.7.1 New staff will link and work with existing staff based in the park and work closely with our Partner Veolia Environmental Services, the park rangers and other community representatives / WBC colleagues.

4.8 Sustainability

- 4.8.1 The project team working with the architects have liaised with WBC planners at all stages ensuring that the building works towards being an exemplar in sustainability and energy saving. Using BREEAM as a guide the building uses energy saving materials throughout with proposed integrated solar panels and biomass wood burning stove, using biomass from Whippendell Wood which will provide significant utility savings on the building and management of the pools facility.

Appendix

Appendix A – Plans and Designs Stage D

Appendix B – Consultation review

Appendix C – Activity Plan

Appendix D – Activity and Business plan summary

Background Papers

None

File Reference

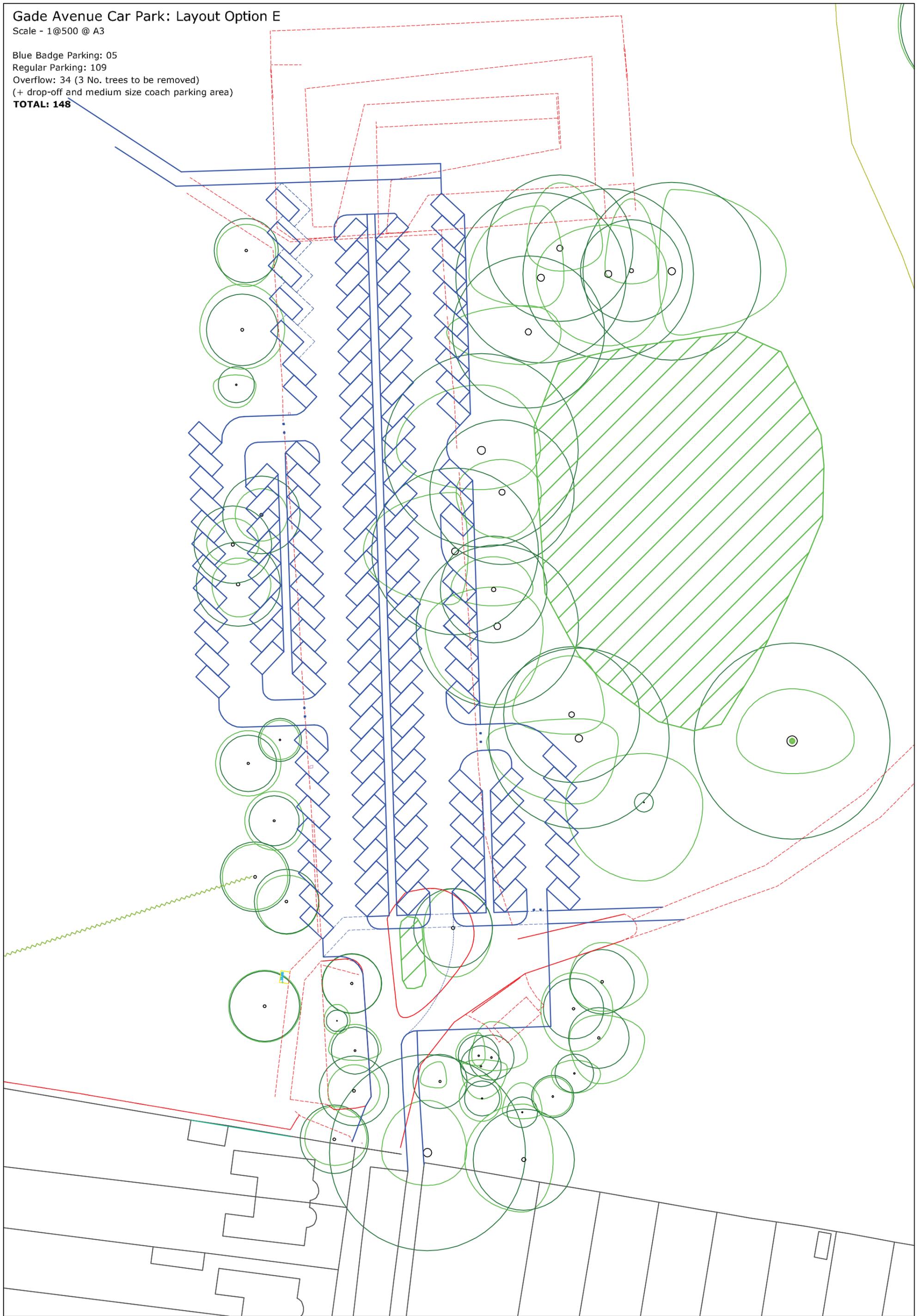
None

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Gade Avenue Car Park: Layout Option E

Scale - 1@500 @ A3

Blue Badge Parking: 05
Regular Parking: 109
Overflow: 34 (3 No. trees to be removed)
(+ drop-off and medium size coach parking area)
TOTAL: 148



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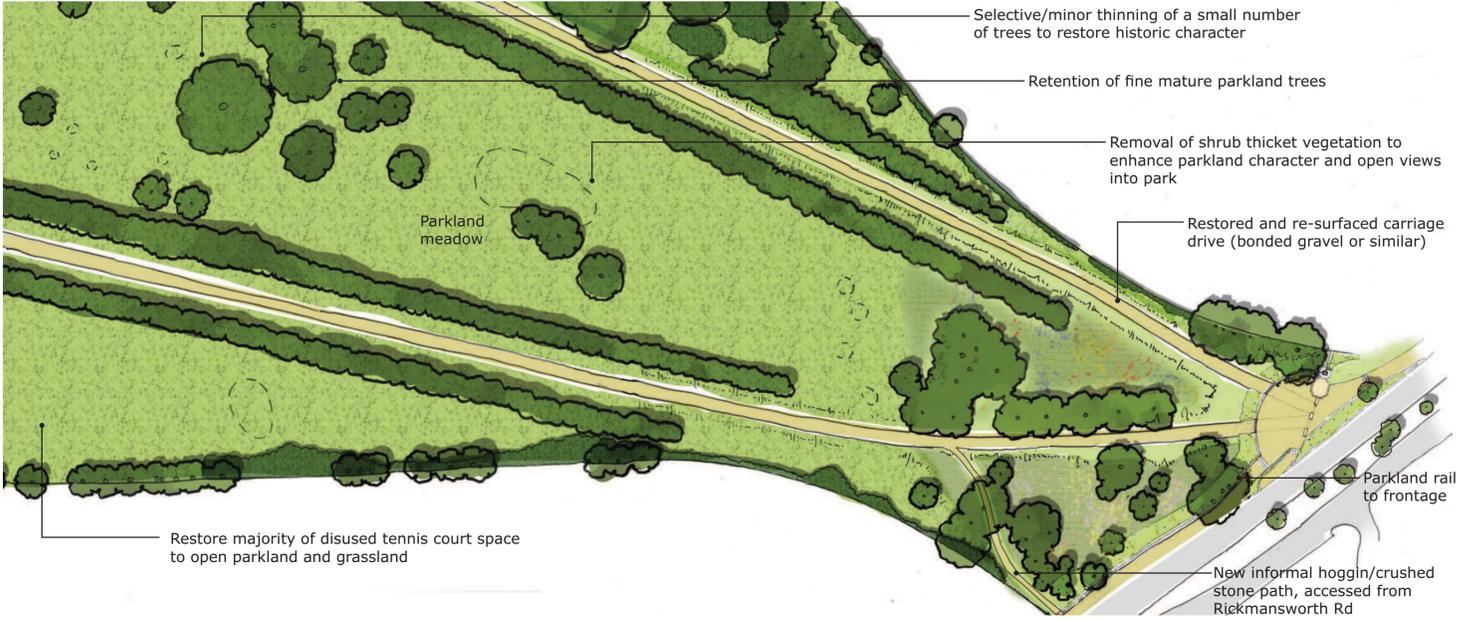
RESTORATION DESIGN FOR CASSIOBURY PARK

A HERITAGE LOTTERY FUNDED PARKS FOR PEOPLE STAGE 2 PROJECT



1 PARK EAST AND APPROACH

1A) Showing entrance arrangement in context



Rationale:

The location of the original gates extends into the current Rickmansworth Road. Recreating them in their exact location would not be possible and rebuilding them in an alternative location is not achievable within the Heritage Lottery Fund Budget:

- Interpretation of the remaining part of the lost site of the gates, through paving design and/or creation of piers whether structures or planted elements, plus interpretation board and subtle feature-lighting
- Restoring the parkland quality to the entrance through parkland rail fencing
- Provision of an alternative gravel path along the natural desire line to the west of the main entrance
- Creation of a formal entrance through use of ornamental herbaceous planting
- Giving the entrance a simpler, more unified appearance
- Opening up views into the park to restore its historic character



Low herbaceous planting & grasses creates ornamental setting



Natural stone paving recalls former gate turret

Marker pillar in natural stone/red brick refers to old lodge turret. Advertises site presence on Rickmansworth Road



De-cluttered entrance creates clean and simple appearance and open views to the park



The former 'gates' - The Watford Lodge of 1802



Demolition of the Lodge Gates in 1970, in line with the widening of Rickmansworth Road (old road alignment bottom left of photo)

RELICS/ LAYERS VIEWS CASIOB CAPEL R E P T O N
 WYATT SENSE OF EXPECTATION
 RICKY ROAD VISUAL FOCUS LINK PARK AND TOWN WYATT SENSE OF ARRIVAL
 REFLECT QUALITY OF THE PARK 'THE GATES' & WATFORD LODGE / WELCOME



LOTTERY FUNDED

RESTORATION DESIGN FOR CASSIOBURY PARK

A HERITAGE LOTTERY FUNDED PARKS FOR PEOPLE STAGE 2 PROJECT



2 PARK CENTRAL: CHA CHA CHA AND BANDSTAND

2A) Showing proposed layout for Cha-Cha-Cha and bandstand



How the bandstand and its space could look



The original bandstand layout 1927



2B) Proposals for community orchard



2C) Cha-Cha-Cha Cafe: Proposals



Extension mirrors 1930s architecture of original building

Improved southern elevation has enhanced access to new south terrace

Contrast provided by glass link passage; levels built up to reduce ground level clutter

TOWN PARK CHA-CHA-CHA OPEN PARKLAND
 CROQUET A PLACE TO RELAX AND REST RAINBOW FESTIVAL
 SHELTER STAGING POST BOWLS ONE O'CLOCK CLUB
 OUTDOORS ON SUMMER EVENINGS

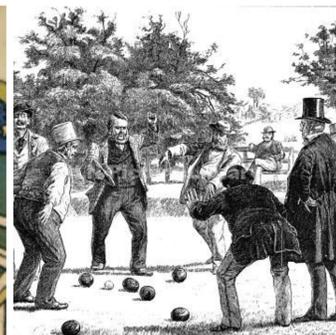
Rationale:

This area covers restoration and enhancement of the Cha-Cha-Cha cafe setting and the bandstand. Key elements of the proposals are:

- Simplified space around the Cha-Cha-Cha café, re-creating its formal setting
- Enhancing links between the café and the historic parkland through potential re-siting of the play area to the south of the building
- Extension of the café to enable it to cope with future demand, and in keeping with the 1930s architecture
- Creation of a new south facing terrace for the Cha-Cha-Cha
- Restoration of the bandstand on its original site
- Creation of a relaxed informal parkland setting to the bandstand, plus areas to sit
- An enhanced community orchard which makes reference to historic landscape character



'Metroland' heritage of the site as in this London Underground poster



Bowling green



Croquet has been at Cassiobury Park since the Capel family's time



Community orchard revives old Hertfordshire varieties



LOTTERY FUNDED

RESTORATION DESIGN FOR CASSIOBURY PARK

A HERITAGE LOTTERY FUNDED PARKS FOR PEOPLE STAGE 2 PROJECT



3 WATER PLAY AND HUB BUILDING

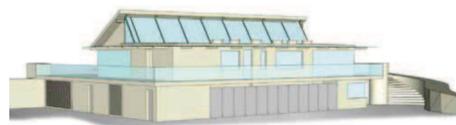
3A) Showing proposed hub building and enhanced play areas



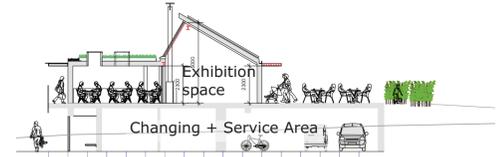
Rationale:

The main concept is creation of a new hub for the lower part of the park, plus enhancement of existing play provision:

- A new hub building serving the pools, sports facilities and volunteers plus providing an alternative café. The building will embody green/sustainable architecture techniques and will be built into the valley side to integrate with the landscape
- An improved setting – restoration of historic parkland elements
- Enhancement of the existing water play and play area to relate to its wider river landscape – a more naturalistic design
- Links to the wider access and circulation routes in the park



Visualisation of proposed Hub building



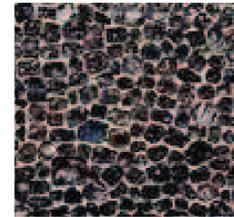
Section through proposed Hub building looking east



Flint gabion walls



Cafe culture and dining



Knapped flint finishes



Hub sedum green roof



Cedar cladding to Hub



Retain valued 'Metroland' elements



Chalk stream aquatic forms



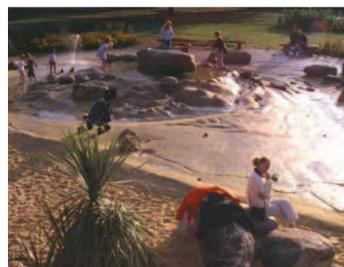
Chalk landscape planting types



Chalk valley landform/terracing



Robust prairie style planting



Natural Play/water play



Water play



Natural Play/water play

THE LONE CEDAR WETLANDS WITH D 'HIDDEN HISTORY' HEART OF THE PARK
 FORMAL APPROACH TO THE LOST HOUSE RIVER GADE VISUAL FOCUS
 GREEN 21ST 'OF ITS CENTURY' TIME' LEGACY PLAY SPACES & PLACES TO MEET & TO BE MINI RAILWAY



The site of the present play area circa. 1890 - open parkland, with the now lost Cassiobury House forming the background



Chalk stream natural play forms



Natural Play/riverine forms



Natural Play



The lone cedar forms a dramatic, iconic background element to the hub and play area



LOTTERY FUNDED

RESTORATION DESIGN FOR CASSIOBURY PARK

A HERITAGE LOTTERY FUNDED PARKS FOR PEOPLE STAGE 2 PROJECT



4 VIEWS : LIME AVENUE, MILL AND WESTERN APPROACH



Remnant vista to lost house and watermill at foot of Lime Avenue



Sensitive landscape management could be used to interpret the view

GRAND WESTERN HISTORIC VIEWS SUMMER
 APPROACH SUNSET
 GIVE THE LIME AVENUE A FOCUS AGAIN
 WATERMILL RUINS CELEBRATE & REVEAL HIDDEN GEMS
 UNLOCK SPIRIT OF THE PLACE AND UNDERSTAND ITS EVOLUTION



Historic view of the Lime Avenue



Restore the formal character of the avenue



The former mill in the early 20th century



Restoration of open parkland character

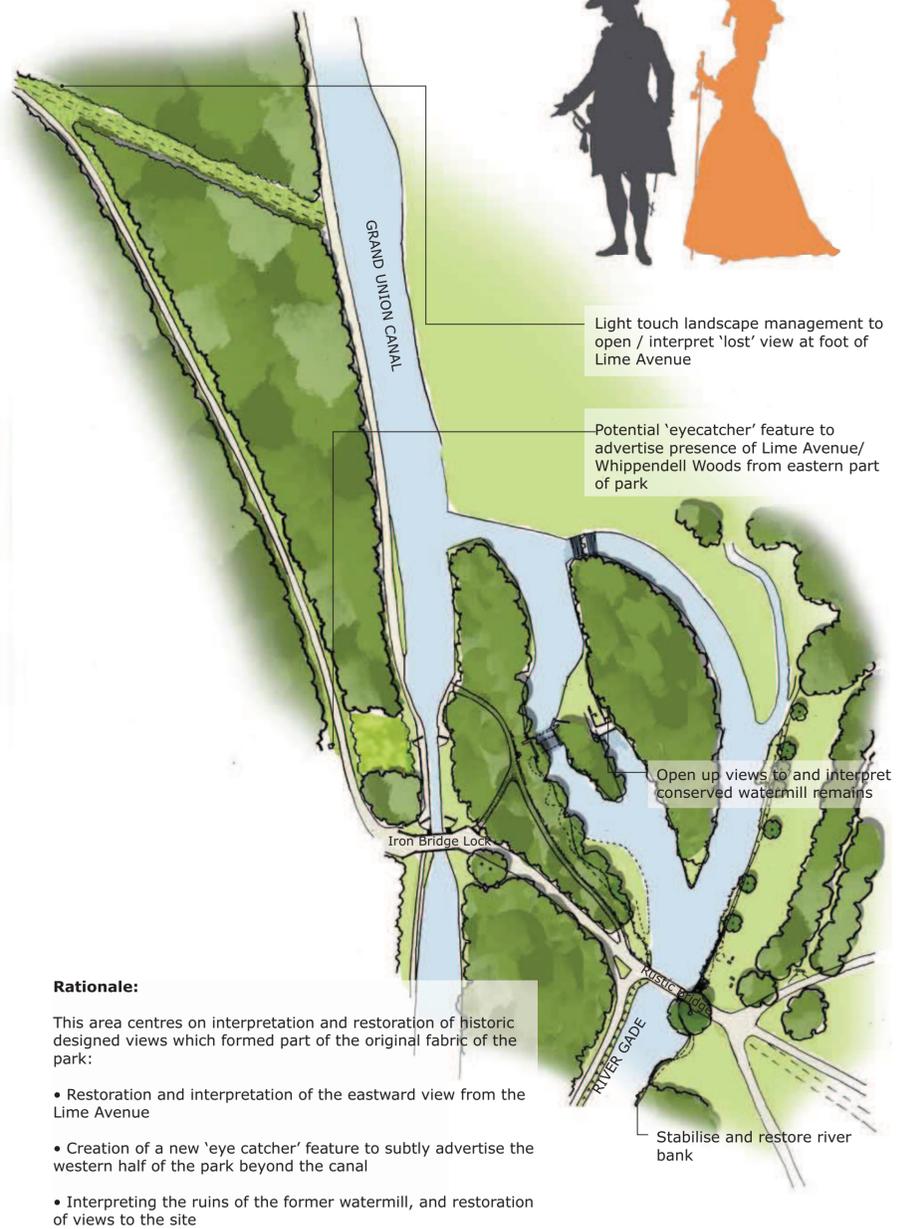


What remains today at the mill site - one of Cassiobury's 'hidden jewels' - a focus for interpretation

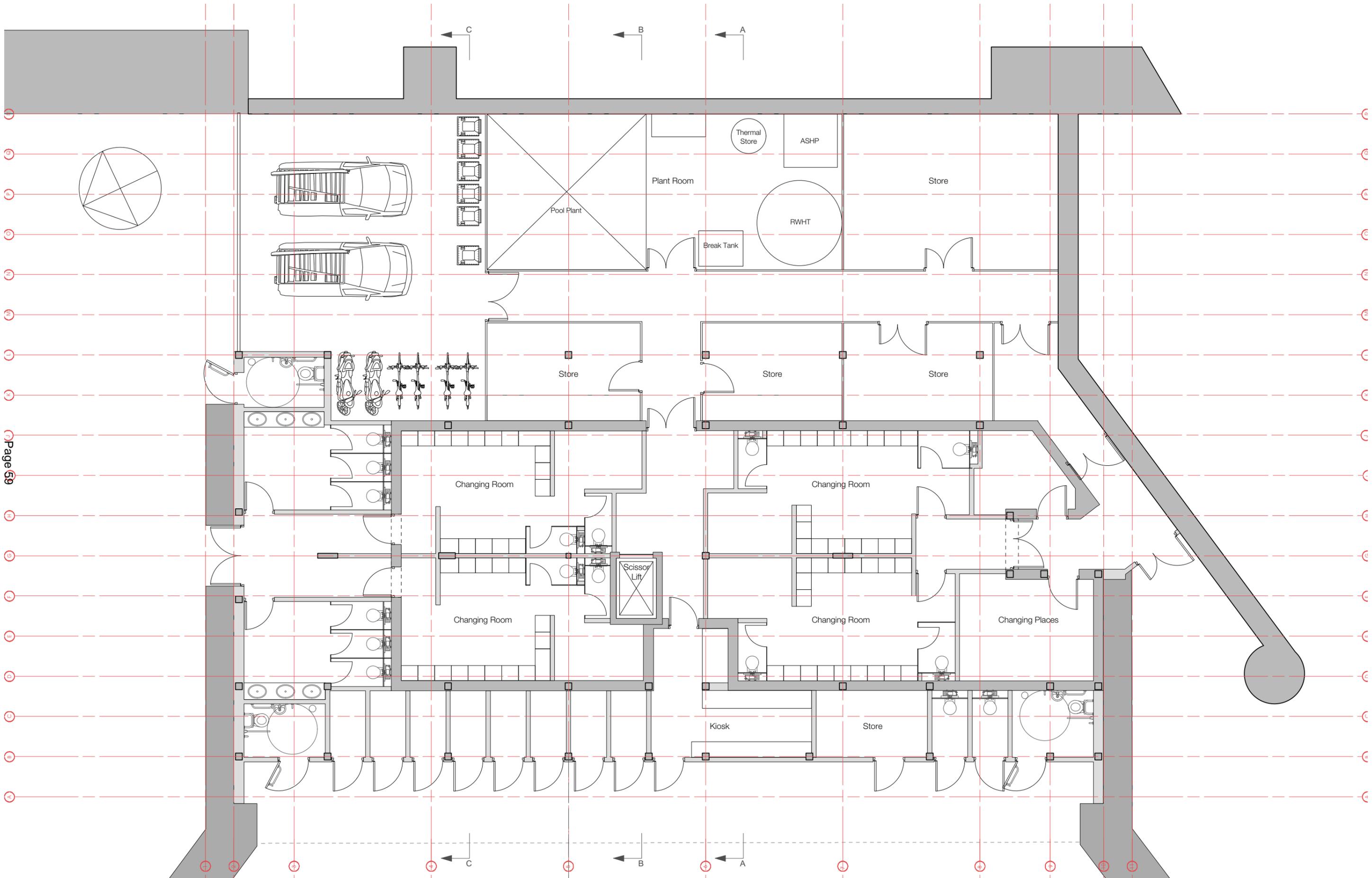


Restored rustic bridge and view to mill ruins

4A) Showing restoration proposals



LOTTERY FUNDED



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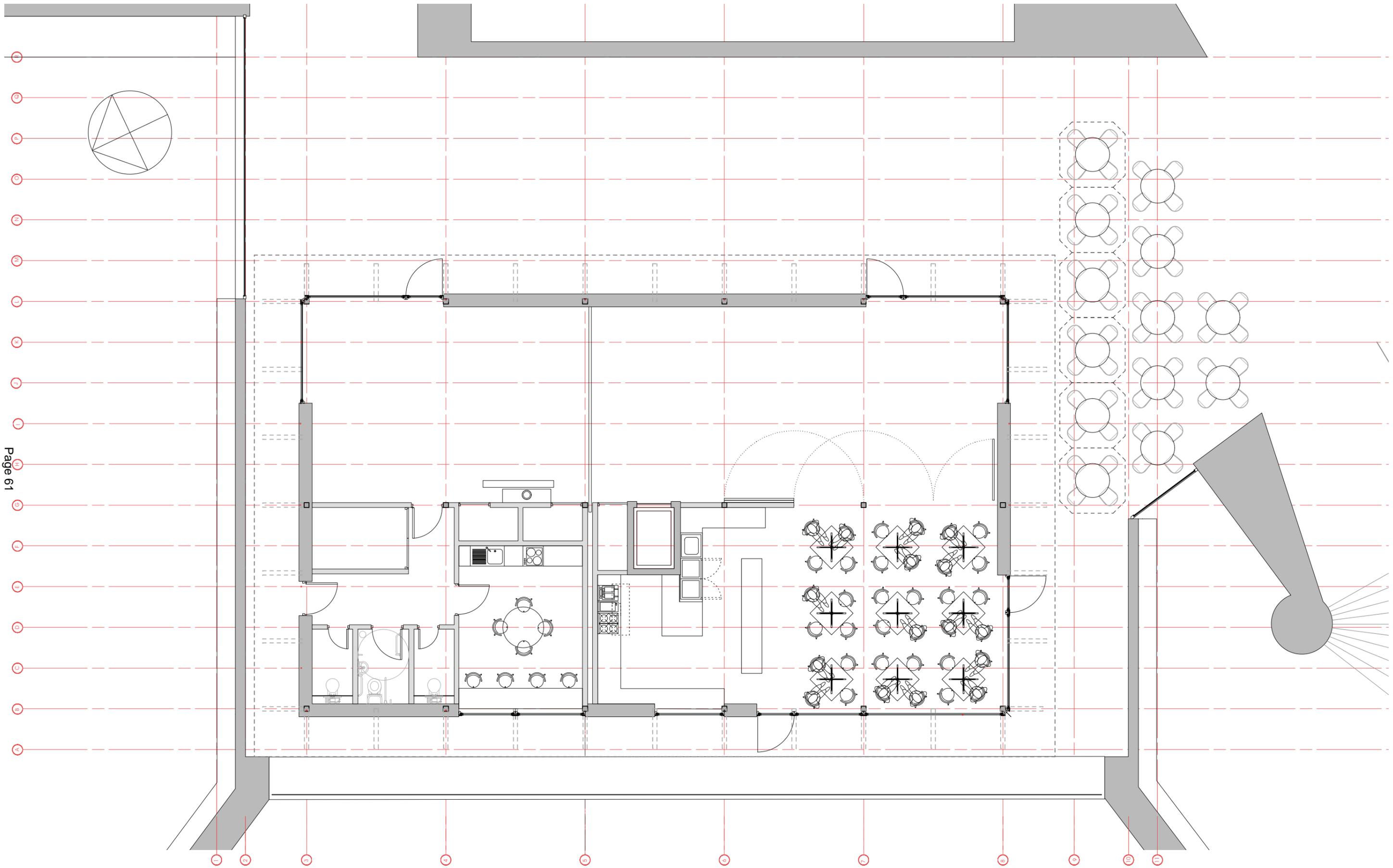
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Cassiobury Park Watford
 Watford City Council
Ground Floor Plan
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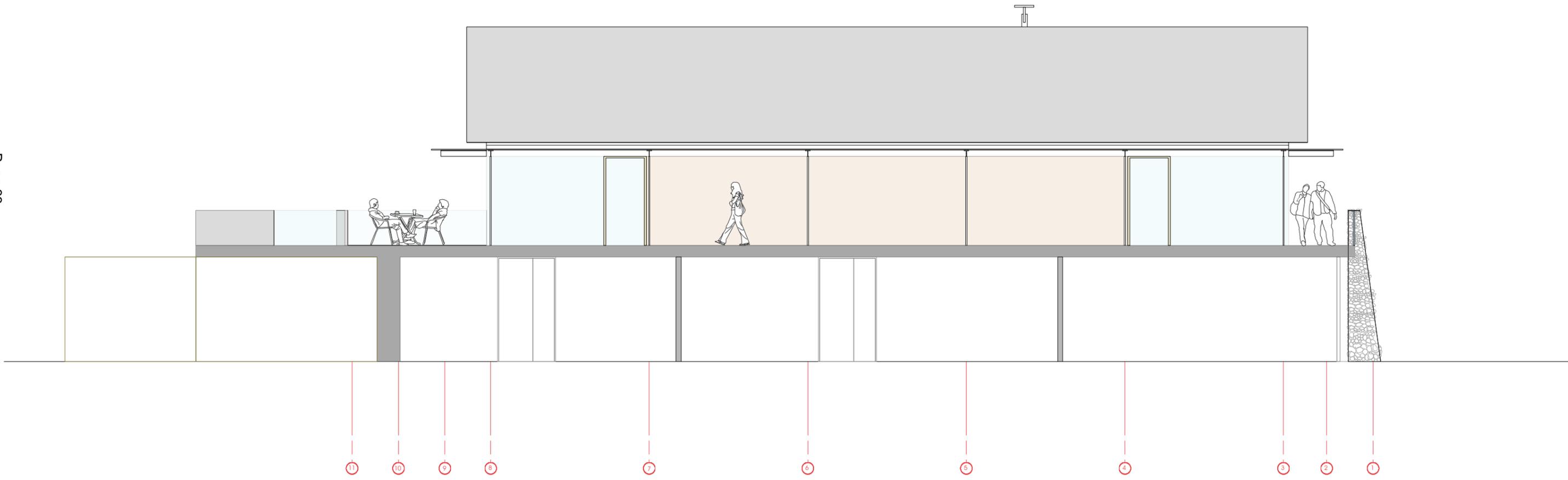
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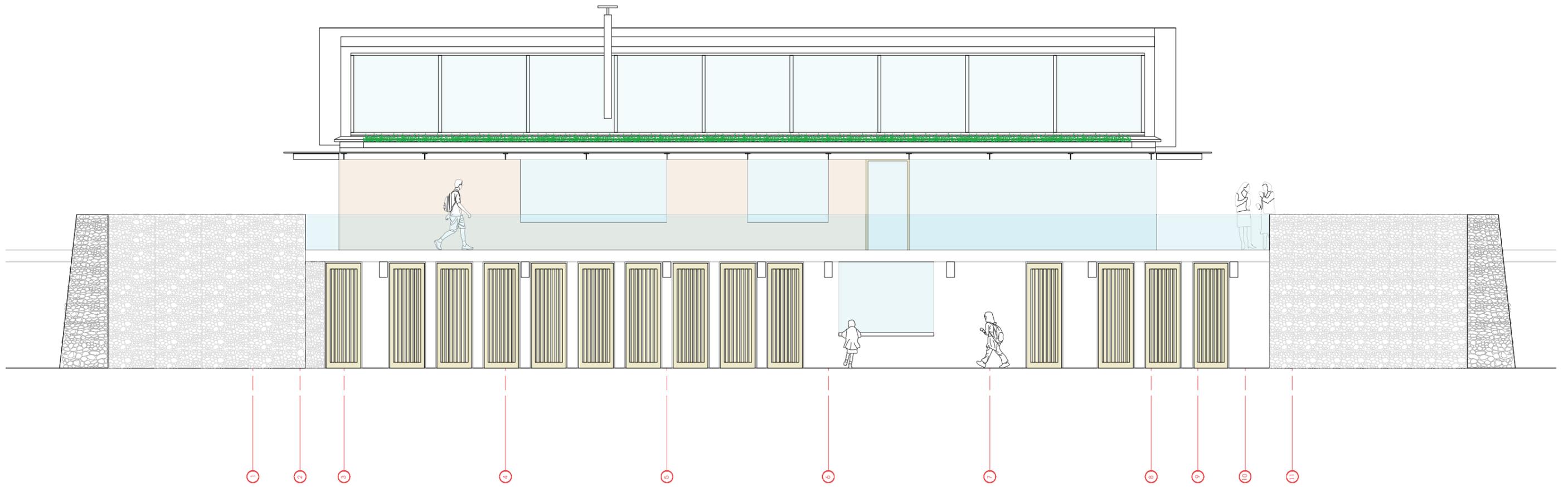
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| Cassiobury Park Watford | | Watford City Council | |
| East Elevation | | | |
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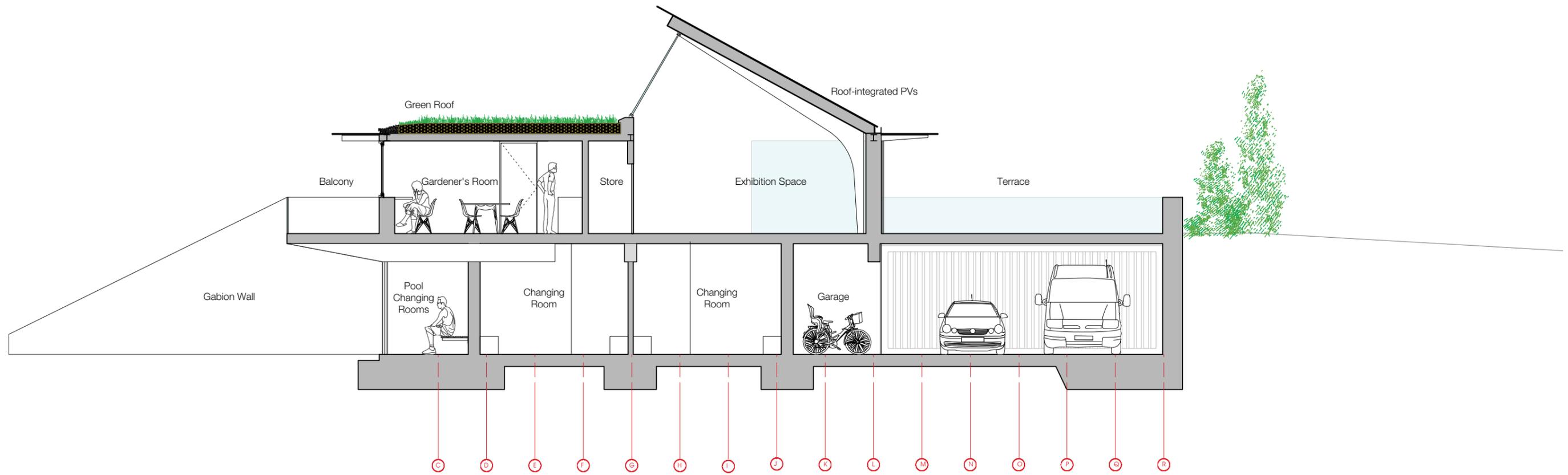
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| Watford City Council | |
| West Elevation | |
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RESTORATION DESIGN FOR CASSIOBURY PARK

A HERITAGE LOTTERY FUND / BIG LOTTERY FUNDED PARKS FOR PEOPLE ROUND TWO PROJECT



6 HUB BUILDING: POTENTIAL DETAILS



Low structures with overhangs



Spaces flooded with natural light



Permeable buildings



Indicative visualisation to show integration of hub building with its landscape setting



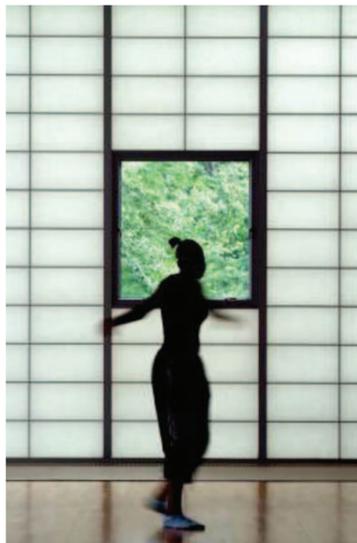
Indicative views of building form



Potential character and materials / details



Contrast of light and shade



Contrast of light and shade



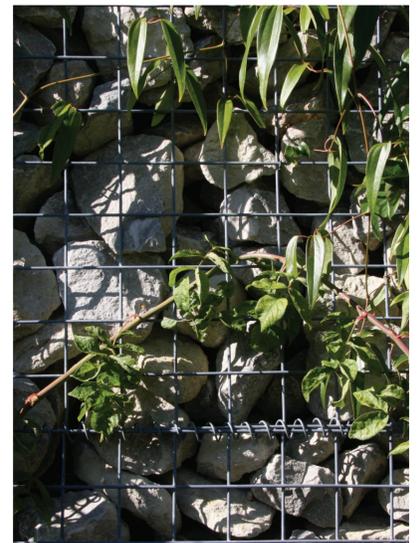
Light wells



Handmade adobe bricks



Knapped flint



Gabion wall and planting



LOTTERY FUNDED

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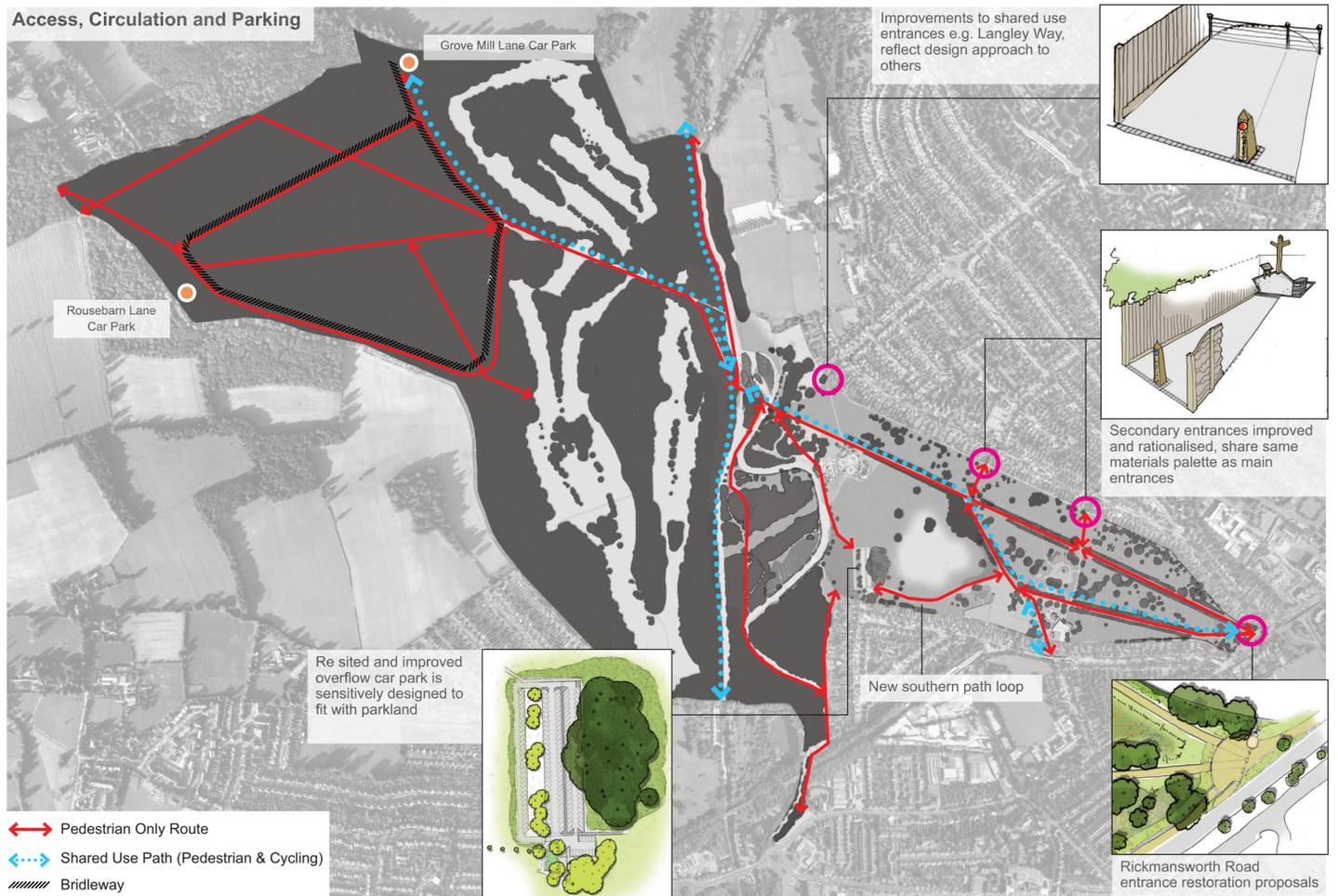
RESTORATION DESIGN FOR CASSIOBURY PARK

A HERITAGE LOTTERY FUND / BIG LOTTERY FUNDED PARKS FOR PEOPLE ROUND TWO PROJECT



1 CASSIOBURY PARK: MASTERPLAN AND CIRCULATION

1. Rickmansworth Road entrance improvements
2. Grass tennis court and rhododendron bed removal - restoration to parkland
3. Improvements to Stratford Way entrance
4. Restoration and reinstatement of bandstand
5. Improvements to Cha Cha Cha cafe and environs - restored setting
6. Improvements to depot area
7. Improvements to croquet lawns
8. New drinking fountain
9. Improvements to Shepherds Road entrance
10. Improvements to community orchard (volunteer project)
11. Improvements to The Gardens entrance
12. Improvements to Gade Avenue entrance and to overflow car park (re sited)
13. Swiss Cottage site - interpretation and mark out edge of building footprint
14. Improvements to the paddling pools and play area
15. New Park Hub Building
16. Tree and scrub removal between paddling pools and River Gade to open views
17. Improvements to Langley Way entrance
18. Path works including re surfacing of main carriage drive
19. Park furniture replacement and restoration of O'Brien Thomas benches
20. New signage and interpretation within the park and to the entrances
21. Tree and scrub clearance to open views across the River Gade and Pheasants Island
22. Re introduction of cattle grazing to Pheasants Island
23. Laying hedge to River Gade bank to create views from footpath
24. Restoration of watercress bed and de silting of feeder channels
25. Wildlife viewing hide improvements
26. Restoration of Rustic Bridge balustrade
27. Old mill site: Small scale hydroelectric facility, plus stabilisation of mill ruins and restoration of views to the structure and restoration of river bank edge
28. Vehicular access to Nature Reserve (Ford)
29. Signage and interpretation within Nature Reserve
30. Improvements to Cassio Bridge Lodge entrance
31. Grand Union Canal corridor - vegetation management
32. Restoration of Lime Walk
33. Restoration/interpretation of roundel at end of Lime Walk
34. Grand Union Canal - restoration of closed vista from Lime Avenue
35. Interpretation of Mile Walk
36. Footpath 30 diversion and improvements
37. Restoration of views from Park across canal
38. Improvements to Grove Mill Lane and Rousebarn Lane car parks
39. Improvements to footpath from Lime Walk to Grove Mill Lane car park
40. Signage and interpretation in Whippendell Wood
41. Seating within Whippendell Wood



RESTORATION DESIGN FOR CASSIOBURY PARK

A HERITAGE LOTTERY FUND / BIG LOTTERY FUNDED PARKS FOR PEOPLE ROUND TWO PROJECT



2 PARK EAST AND APPROACH: RICKMANSWORTH ROAD ENTRANCE

Entrance arrangement in context



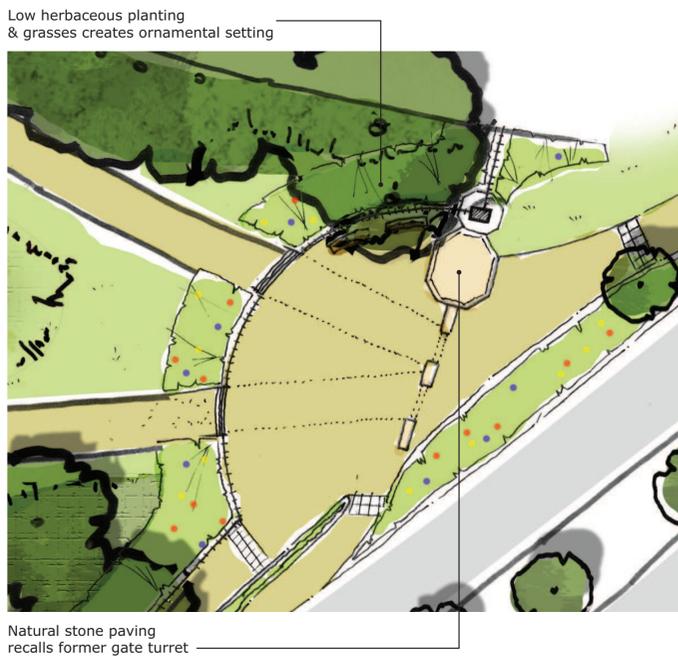
Rationale:

The location of the original gates extends into the current Rickmansworth Road. Recreating them in their exact location would not be possible and rebuilding them in an alternative location is not achievable within the Heritage Lottery Fund Budget:

- Interpretation of the remaining part of the lost site of the gates, through paving design and/or creation of piers whether structures or planted elements, plus interpretation board and subtle feature-lighting
- Restoring the parkland quality to the entrance through parkland rail fencing
- Provision of an alternative gravel path along the natural desire line to the west of the main entrance
- Creation of a formal entrance through use of ornamental herbaceous planting
- Giving the entrance a simpler, more unified appearance
- Opening up views into the park to restore its historic character



Rickmansworth Road entrance detail



The former 'gates' - The Watford Lodge of 1802



Demolition of the Lodge Gates in 1970, in line with the widening of Rickmansworth Road (old road alignment bottom left of photo)

RELICS/ LAYERS VIEWS RICKY ROAD REFLECT QUALITY OF THE PARK

CASSIOB VISUAL FOCUS LINK PARK AND TOWN

CAPEL WYATT SENSE OF EXPECTATION OF ARRIVAL & WATFORD LODGE / WELCOME

REPTON AMBITIOUS, FUN, GLORIOUS



Period style brickwork Contemporary typefaces Open parkland views Herbaceous & 'Prairie' plantings - long interest, low water demand Formal landscape frameworks Crisp, sawn York Stone Restored benches Parkland rail



LOTTERY FUNDED

Historic images of Cassiobury sourced from Watford Museum and Herts HER

RESTORATION DESIGN FOR CASSIOBURY PARK

A HERITAGE LOTTERY FUND / BIG LOTTERY FUNDED PARKS FOR PEOPLE ROUND TWO PROJECT



3 PARK CENTRAL: CHA CHA CHA AND BANDSTAND

Proposed layout for Cha-Cha-Cha and bandstand



How the bandstand and its space could look



The original bandstand layout 1927



Proposals for community orchard



Cha-Cha-Cha Cafe: Existing rear elevation



Cha-Cha-Cha Cafe: Proposals



TOWN PARK CHA-CHA-CHA OPEN PARKLAND
 CROQUET A PLACE TO RELAX AND REST RAINBOW FESTIVAL
 SHELTER STAGING POST BOWLS ONE O'CLOCK CLUB
 OUTDOORS ON SUMMER EVENINGS

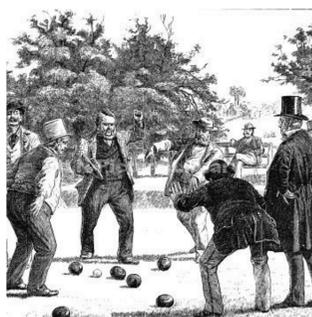
Rationale:

This area covers restoration and enhancement of the Cha-Cha-Cha cafe setting and the bandstand. Key elements of the proposals are:

- Simplified space around the Cha-Cha-Cha café, re-creating its formal setting
- Enhancing links between the café and the historic parkland through potential re-siting of the play area to the south of the building
- Extension of the café to enable it to cope with future demand, and in keeping with the 1930s architecture
- Creation of a new south facing terrace for the Cha-Cha-Cha
- Restoration of the bandstand on its original site
- Creation of a relaxed informal parkland setting to the bandstand, plus areas to sit
- An enhanced community orchard which makes reference to historic landscape character



'Metroland' heritage of the site as in this London Underground poster



Bowling green



Croquet has been at Cassiobury Park since the Capel family's time



Community orchard revives old Hertfordshire varieties



LOTTERY FUNDED

Historic images of Cassiobury sourced from Watford Museum and Herts HER

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RESTORATION DESIGN FOR CASSIOBURY PARK

A HERITAGE LOTTERY FUND / BIG LOTTERY FUNDED PARKS FOR PEOPLE ROUND TWO PROJECT



4 WATER PLAY AND HUB BUILDING

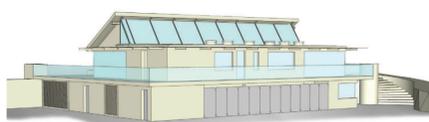
Proposed hub building and enhanced play areas



Rationale:

The main concept is creation of a new hub for the lower part of the park, plus enhancement of existing play provision:

- A new hub building serving the pools, sports facilities and volunteers plus providing an alternative café. The building will embody green/sustainable architecture techniques and will be built into the valley side to integrate with the landscape
- An improved setting - restoration of historic parkland elements
- Enhancement of the existing water play and play area to relate to its wider river landscape - a more naturalistic design
- Links to the wider access and circulation routes in the park



Visualisation of proposed Hub building



Section through proposed Hub building



Proposed hub building in context



Chalk stream aquatic forms



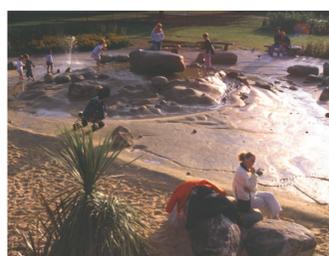
Chalk landscape planting types



Chalk valley landform/terracing



Robust prairie style planting



Natural Play/water play



Water play



Cafe Culture

THE LONE CEDAR WETLANDS WITH D 'HIDDEN HISTORY' HEART OF THE PARK
 FORMAL APPROACH TO THE LOST HOUSE RIVER GADE VISUAL FOCUS
 GREEN 21ST 'OF ITS TIME' LEGACY PLAY SPACES & PLACES TO MEET & TO BE MINI RAILWAY
 LOW CARBON



The site of the present play area circa. 1890 - open parkland, with the now lost Cassiobury House forming the background



Chalk stream natural play forms



Natural Play/riverine forms



Natural Play



The lone cedar forms a dramatic, iconic background element to the hub and play area



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Historic images of Cassiobury sourced from Watford Museum and Herts HER

RESTORATION DESIGN FOR CASSIOBURY PARK

A HERITAGE LOTTERY FUND / BIG LOTTERY FUNDED PARKS FOR PEOPLE ROUND TWO PROJECT



5 VIEWS : LIME AVENUE, MILL AND WESTERN APPROACH



Remnant vista to lost house and watermill at foot of Lime Avenue



Sensitive landscape management could be used to interpret the view

GRAND WESTERN HISTORIC VIEWS SUMMER
 APPROACH SUNSET
 GIVE THE LIME AVENUE A FOCUS AGAIN
 WATERMILL RUINS CELEBRATE & REVEAL HIDDEN GEMS
 UNLOCK SPIRIT OF THE PLACE AND UNDERSTAND ITS EVOLUTION



Historic view of the Lime Avenue



Restore the formal character of the avenue



The former mill in the early 20th century



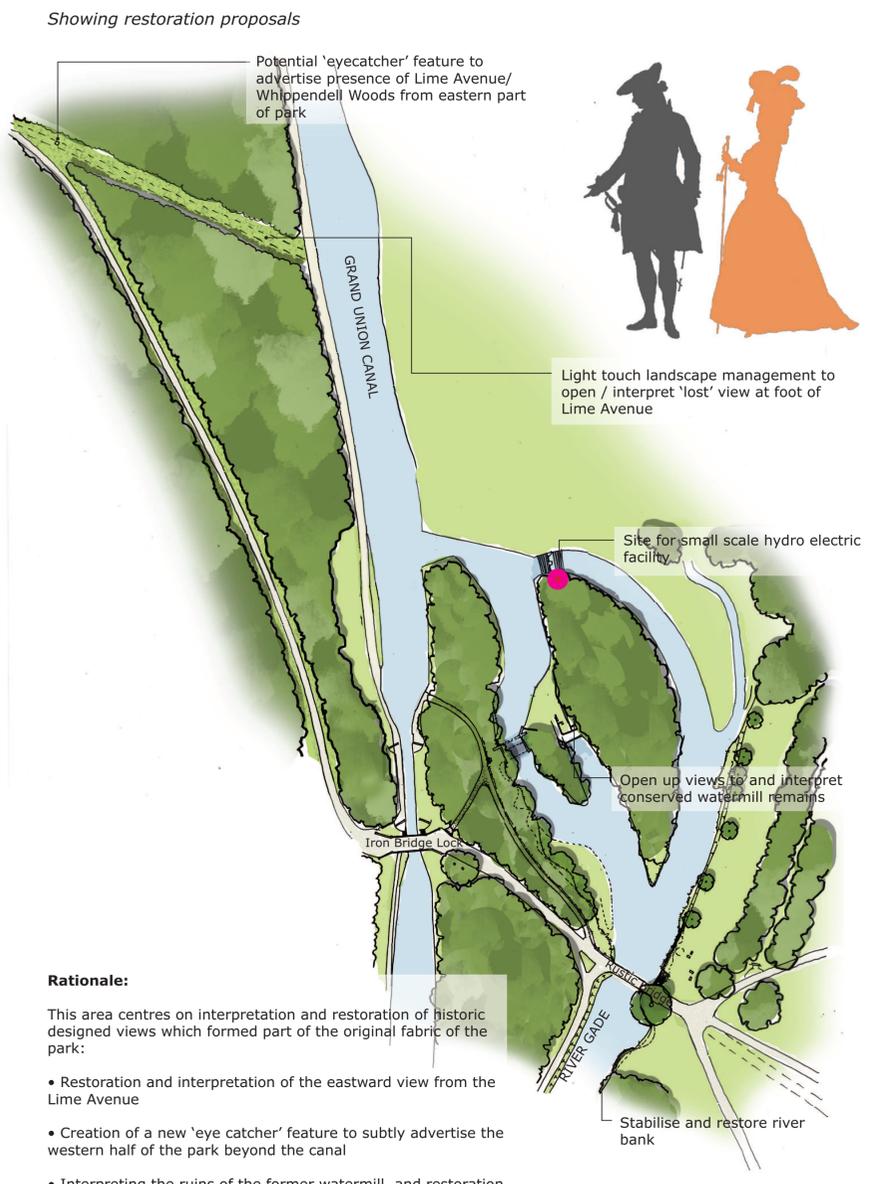
Restoration of open parkland character



What remains today at the mill site - one of Cassiobury's 'hidden jewels' - a focus for interpretation



Restored rustic bridge and view to mill ruins



LOTTERY FUNDED

Historic images of Cassiobury sourced from Watford Museum and Herts HER



Cassiobury Park & Whippendell Wood

Collated Consultation Report

Issue number: 1

Status: FINAL

Date: 8 November 2013

Prepared by: Neil Eccles

Authorised by: Adrian Spray

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Cassiobury Park & Whippendell Wood

Collated Consultation Report

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Appendices – Full Consultation Reports

1 Summary

Watford Borough Council and the Friends of Cassiobury Park have worked together with local residents since 2011 to submit a Round One Parks for People bid under the Heritage Lottery funding, seeing a successful Round One pass and working through the development stage through to submitting a Round 2 bid.

We have reached a wide range of audiences and the level of interest in Cassiobury Park & Whippendell Wood has grown throughout this process. This project demonstrates the community's proposals which have been fine tuned during the development stage following the advice from the appointed consultant team and further developed following the undertaking of specialist surveys and investigations. The outcomes of this is that we now have a well informed, well supported, comprehensive, cohesive and collaborative set of proposals of which many people such as the Friends Group, community representatives and other groups and the wider community have had an input in.

This document collates the previous reports that have been produced during the development stage of the Cassiobury Park & Whippendell Wood Restoration Project. The scope and focus of consultation during the development stage has been on the proposals contained within the Masterplan and the consultation has informed and influenced the detailed design work as well as the development of a programme of revenue activities during the delivery stage and post restoration.

1,248 people have engaged in a range of different consultation exercises with the results of these summarised below.

1.1 Visitor Survey

Between April and June 2013, a visitor survey was conducted in Cassiobury Park & Whippendell Wood and hosted online. A total of 640 people completed the survey. It emerged that the majority of respondents regularly, visiting the park on a weekly or more frequent basis. The most popular reasons to use Cassiobury Park & Whippendell Wood emerged as 'to take a form of exercise' and many respondents also indicated that they like to use the Park to relax, with the large proportion of respondents remaining in the Park for between 1 and 2 hours.

Overall, the majority of respondents were either very satisfied or fairly satisfied with the Park, with Whippendell Wood regarded as the most valued heritage feature. Most respondents regarded the open space as being the main reason as to why they are satisfied with Cassiobury Park & Whippendell Wood with a lack of toilets emerging as the main cause of the limited dissatisfaction reported.

1.2 Exhibition Proposals Survey

As part of the early development of the Round 2 proposals to restore and conserve Cassiobury Park & Whippendell Wood, an exhibition was held across Watford at 5 different venues so that members of the public could reflect upon the emerging draft proposals.

A total of 233 surveys were completed and there was strong support for the range of options shown, including extending and improving the Cha Cha Cha Café, providing refreshment provision in a new park hub building and improving the pools area. Respondents also reported that they preferred the Rickmansworth Road Entrance to be developed in a way that recalls the footprint of the former 'gates'.

Based on the proposals shown, this round of consultation reported that around three quarters of respondents would be encouraged to visit Cassiobury Park & Whippendell Wood more often.

1.3 Community Group Survey

The community group survey was hosted online and responses were received throughout May, June and early July 2013. A total of 30 responses were received from 24 groups located across Watford and neighbouring areas. The majority of groups responding to the consultation indicated that they used the Park, bringing between 1 and 400 users (Watford South District Scouts) into the Park. Outside of the groups that stated they visited Cassiobury Park & Whippendell Wood 'less often', a large proportion of groups indicated that they visit on a weekly basis.

The survey was able to show the various reasons why different groups use the Park, as well as detailing the barriers to use reported by 2 in 5 groups and the improvements that could be made.

1.4 Consultation with local schools

49 schools across Watford and Hertfordshire were contacted by Debbie Brady, Cassiobury Park Community Ranger and meetings with 6 schools were visited between March and May 2013. Schools where visits took place included:

- Francis Combe Academy, Watford
- Nascots Wood Primary School, Watford
- Orchard Primary School, Watford
- Radlett Preparatory School, Radlett
- Rudolf Steiner School, Kings Langley
- Watford Boys School, Watford

This information has been used in conjunction with the work carried out with schools at Round 1 to inform the development of proposals and the Activity Plan.

1.5 Stakeholder Consultation

A number of semi-structured meetings or telephone conversations have taken place throughout the development stage with local organisations. Watford Borough Council and the consultant team have had engagement with and had ongoing dialogue with following organisations:

- Marion Birch – Age UK Hertfordshire
- Arthur Reed – Croquet Club
- Leigh Hutchings – Disability Watford

- DRUM Members
- Rob Hopkins - Herts and Middlesex Wildlife Trust
- Peter Wright - Herts Valley Clinical Commissioning Group (CCG)
- Noel Acres – Holywell Community Centre
- Carol Syms – Mind
- Hamzah Achta – Multicultural Community in Watford
- Rabina Malik – Muskaan Pakisatanis Womens Group
- Emma Brown – Watford and District YMCA
- Gordon Kirkpatrick – Watford Bowls Club
- Cheryl Horton – Watford Centre for Voluntary Services (CVS)
- Peter Hodges – Watford Community Garden
- Vanessa Wright – Watford Community House Trust
- Kate Jenkins – Watford Cycle Hub
- Ruth Murray – Watford Mencap
- Jeff Price – Watford Miniature Railway
- Sarah Priestley – Watford Museum
- Paul Humphrys & Martin Renshaw – West Herts College

The various one to one meetings and contact with local organisations such as these have been used to inform the development of the detailed proposals, Activity Plan and Management and Maintenance Plan.

1.6 Stakeholder Workshop

Two participatory workshops were on held 26th March and 8th April 2013 with a range of stakeholders to seek out feedback and any emerging issues arising from the round 1 proposals in addition to carrying out community network mapping. Stakeholders offered their opinions as to how the Rickmansworth Entrance could be improved and discussed the proposals for reinstating the bandstand, improving the Cha Cha Café and improving the pools area.

1.7 Our Big Gig Consultation

During the Our Big Gig events that were held on 13th July 2013 in Cassiobury Park and outside of Watford Town Hall, consultation was carried out that allowed members of the public to have their say on the latest proposals. A total of 83 people were consulted and 33 surveys were completed.

There was a strongly level of support for the proposals shown, where on average, only 6.0% of respondents were either strongly against or against the proposals shown. The highest levels of support were for proposals to reinstate the Bandstand.

1.8 Design Feedback Survey

Watford Council and its partners exhibited plans for the restoration of Cassiobury Park and Whippendell Wood at the Inland Waterways Festival over the weekend of 19th to 21st July, across Watford at various locations from Monday 22nd July to Sunday 27th July and online between Wednesday 22nd August and Friday 6th September 2013. 200 surveys were completed and respondents were invited to make specific comments regarding the designs of the different elements. Through this exercise, specific quantified data on key issues was gathered which illustrated support for extending cycle paths across the Park, bringing back the bandstand, raising issues related to car parking and demonstrating support for the hub building.

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Cassiobury Park Activity Plan

Issue number: 1

Status: DRAFT

Date: 30 October 2013

Prepared by: Mike Anderson

Authorised by: [name]

Report prepared by:



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Cassiobury Park

Activity Plan

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Glossary

| Term | Definition |
|--------------------------------|---|
| Audience Development | <p>In the 2010 document Thinking About Audience Development, the Heritage Lottery Fund describes audience development as <i>“taking action to put people centre-stage. It involves making an effort to understand what they want and presenting your heritage site, collection or activity in a way which is accessible, inviting and meaningful for them. It involves changing people’s perceptions of heritage and building on-going relationships to encourage participation and support from as broad a range of people as possible for the long-term.”</i></p> |
| Community Participation | <p>The Heritage Lottery Fund defined community participation in their 2009 publication Thinking About Community Participation as <i>“getting people who live or work locally to take part in your project in some way.”</i></p> |
| Interpretation | <p>Interpretation is defined in the 2009 Heritage Lottery Fund document Thinking About Interpretation as <i>“one way in which the interest, significance, value and meaning of a heritage asset is communicated to the public.”</i> Freeman Tilden, one of the founders of modern interpretation, defined it as <i>“An educational activity which aims to reveal meaning and relationships through the use of original objects, by first-hand experience, and by illustrative media, rather than simply to communicate factual information.”</i></p> |
| Learning | <p>The Campaign for Learning developed a broad and inclusive definition of learning which has been adapted by organisations such as the Heritage Lottery Fund and the Museums, Archives and Libraries Council as <i>“a process of active engagement with experience. It is what people do when they want to make sense of the world. It may involve an increase in skills, knowledge or understanding, a deepening of values or the capacity to reflect. Effective learning will lead to change, development and a desire to learn more.”</i></p> |
| Outdoor Learning | <p>‘Outdoor education’, ‘adventure education’, ‘learning outside the classroom’ and ‘outdoor learning’ are all terms in common use, many of which are used interchangeably in the same publications and presentations. To these could also be added ‘field studies’, ‘outdoor environmental education’, ‘adventure therapy’, and many others. A suggested definition for outdoor learning has been put forward by Dave Harvey, Head of Centres at Low Bank Ground and Hinning House, Wigan’s outdoor education centres in the Lake District:</p> |

Outdoor learning is an active, experiential approach to learning, open to all, that involves being outdoors as a central part of the experience. It seeks to use the outdoor environment as a vehicle for transforming the experience into knowledge, skills, attitudes and behaviours.

Outdoor learning develops personal, social and environmental understanding and skills. It fosters a range of positive attitudes and actions towards risk, health, community and sustainability.

Outdoor learning can help to develop knowledge of oneself, others, the environment and specific curricula; it provides a means of developing cognitive, affective, and psychomotor skills; and encourages empathy, tolerance, understanding, cooperation and collaboration.

Training

The Heritage Lottery Fund defines training in their 2009 document *Thinking About Training* as “*formal or informal courses or on-the-job tuition which provides people with knowledge and specialist skills to sustain heritage to the highest standards.*”

Volunteering

Volunteering England defines volunteering as “any activity that involves spending time, unpaid, doing something that aims to benefit the environment or someone (individuals or groups) other than, or in addition to, close relatives. Central to this definition is the fact that volunteering must be a choice freely made by each individual. This can include formal activity undertaken through public, private and voluntary organisations as well as informal community participation.”

Causation

Causation is where changes in one variable measured directly caused changes in the other. Correlation does not imply causation but may provide evidence of possible causation. Additional evidence is needed to establish causation.

For example we may be able to show a correlation between happiness and health but further evidence would be needed to establish, for example, whether greater happiness actually causes improved health. The relationship may be complex and there may be other variables to consider for example.

Index of Multiple Deprivation

The Index of Multiple Deprivation (IMD) highlights areas of disadvantage, by considering local levels of: income; employment; health and disability; education, skills and training; barriers to housing and services; crime; and living environment. Average results from across England are compared, forming a

'ranking' of Lower Super Output Areas (LSOAs). The average of LSOA rankings are used to determine a rank for each district area.

**Lower Super
Output Areas**

Lower Super Output Areas (LSOAs) areas are constructed using populations from communities or naturally bounded areas. The number of people in an LSOA is between 1,000 and 1,500 and they are aggregated together to form electoral wards. The number of LSOAs in an electoral ward can vary depending upon the original size of the electoral ward. There are 3,550 LSOAs in the borough.

**Local Education
Authority**

A local education authority (LEA) is a local authority in England and Wales that has responsibility for education within its jurisdiction. In the case of Watford, the LEA is Hertfordshire County Council.

1. Introduction

1.1. Cassiobury Park and Whippendell Wood

Cassiobury Park is a landscape with significant historic interest. It comprises an historic and picturesque designed landscape of parkland, woodland, grassland, municipal gardens, public park, formal sports pitches and other amenity uses. Together with Whippendell Wood and the West Herts Golf Club, it forms what remains of the historic Cassiobury Estate, home to the Capel Family -- the Earls of Essex -- for over 300 years. All three areas are covered by a Grade II listing in English Heritage's Register of Parks and Gardens of Special Historic Interest.

Cassiobury Park has been significant at virtually every phase of its evolution. From the parkland, gardens and wildernesses celebrated by John Evelyn and other writers, to one of the final collaborations between renowned architect James Wyatt and landscape gardener Humphry Repton, and latterly as a key 'Metroland' green heritage asset and the third most highly rated park in the country in 2011.

It is hugely valued by the local community as Watford's premier park, as witnessed in its extensive and enthusiastic Friends Group and the level of response to and engagement with the consultation process undertaken for the development of the Round I and II Heritage Lottery Fund (HLF) proposals. It also attracts a large number of visitors from North London and the Home Counties; one survey found half of respondents travel more than two miles to get to the Park.

For the sake of brevity, where we refer to 'Cassiobury Park' in the Activity Plan we mean 'Cassiobury Park and Whippendell Wood'.

1.2. The Parks for People Project

Despite the Park's popularity and retention of a Green Flag Award (the benchmark national standard for parks and green spaces in the UK) over a number of years, there have been considerable concerns in relation to the deteriorating condition of the park itself and as highlighted previously, the continued loss of features within the park and inappropriate development. With the regeneration of the nearby town centre being planned and changes to the overground and underground rail service likely to impact on public transport to the Park a joined up management approach was deemed essential and as a result a Steering Group was convened to look at the options in relation to a full restoration of this important and historic landscape.

The aims of the projects are

- To conserve, restore and enhance the character and condition of the historic landscape of the Cassiobury Estate, from the relict parkland, Whippendell Wood and river valley landscape to the layout and facilities of the 20th century public park;
- To promote an awareness and understanding of the heritage and wildlife value of Cassiobury Park, Whippendell Wood and the historic Cassiobury Estate;
- To deliver strategic links in Watford's green infrastructure;
- To provide greater opportunities for education and interpretation of the heritage and wildlife value of Cassiobury Park, Whippendell Wood and the historic Cassiobury Estate;
- To improve opportunities for volunteering and training to enable the local community to help look after the heritage and wildlife assets of Cassiobury Estate;
- To ensure the sustainable, long-term co-ordinated management of Cassiobury Park, Whippendell Wood and the historic Cassiobury Estate, particularly in regards to energy use and climate change; and
- To maintain Green Flag Award status and attain Green Heritage Site Accreditation.

The Activity Plan has been prepared with input from the following people:

- Debbie Brady (Cassiobury Park Ranger, WBC): consultation and awareness raising
- Matt Hill (Cassiobury Project Officer)
- Adrian Spray (Consultant, CFP): Co-ordination of consultation and awareness raising, vision and aims, action planning, monitoring and evaluation & business planning.
- Mike Anderson (Consultant, CFP): Consultation with target audiences, organisational fit, policy context, barriers and constraints, national research and best practices, action planning.
- Neil Eccles (Consultant, CFP): Visitor surveys, map making, general data handling and analysis
- Andrew Tempany and Alex Massey (LUC): Design team lead.

There has been a considerable amount of consultation with Council staff, members of the public, stakeholders, community groups, Third Sector organisations and special interest groups (as evidenced in the supporting document) in order to get a good understanding of the views of the people of Watford; the social, environmental and economic issues; and, what's being done to improve the quality of people's lives. Their views have had a significant influence on the development of the Activity Plan, including the development of target audiences and action planning. This has continued throughout the development of the Round Two bid to help refine the details and confirm the programme of activity in the action plan. The consultation work has already led to some of the organisations looking to get involved in volunteering or helping to deliver some of the activities. . A full list is provided in Appendix A.

1.3. The Purpose of the Activity Plan

This Activity Plan has been developed as part of the development work to support an Heritage Lottery Fund (HLF) Round Two Parks for People application to regenerate Cassiobury Park. It presents, in effect, a step-by-step process which develops the learning and participation activities from the outlines in the first-round Parks for People application submitted by Watford Borough Council (WBC) to the detail required in the delivery phase of the project; which will lead to an increase in the range of people visiting Cassiobury Park.

The project aims to help as many people as possible get involved with the heritage of Cassiobury Park - through audience development, community participation, volunteering, interpretation, training and learning – and this Plan sets out how we will achieve this.

1.4. The Need for an Activity Plan

In evaluating thousands of public spaces around the world, US-based Project for Public Spaces has found that successful ones have four key qualities: they are accessible; people are engaged in activities there; the space is comfortable and has a good image; and finally, it is a sociable place: one where people meet each other and take people when they come to visit.

Despite our parks and green spaces being perceived as open and accessible to all, the reality is somewhat different. The National Children's Bureau has found that children from the poorest areas are nine times less likely than those living in affluent areas to have access to green space, places to play and to live in environments with better air quality; evidence put forward by the Institute for Public Policy Research suggests that cultural participation is still dominated by the better educated and more affluent, despite efforts to widen the appeal of the cultural sector and increase participation from deprived groups; and, research on heritage volunteers for the Culture, Sport and Evidence (CASE) Programme shows that being older and more educated are the two most significant predictors of heritage volunteering.

If we are to make Cassiobury Park a successful space which is accessible, engaging, and sociable we need to tackle this 'social apartheid' through a structured programme of learning and participation activities, built on a sound evidence base and flexible enough to respond to a changing environment. In short, we need an activity plan.

1.5. The Structure of the Activity Plan

In general, the format of this Activity Plan follows HLF guidance notes, in particular the 2010 document titled 'Planning Activities in Heritage Projects', but it has been adapted to fit the unique circumstances and priorities of the restoration project.

The Activity Plan is laid out in four parts:

Part 1 describes the current situation in relation to the way WBC is run, the significance of the site, the local community and its use of the Park, and the findings from research into national and local trends in volunteering, community participation, audience development, interpretation, training and learning.

Part 2 explains the issues and challenges that could affect the development of learning and participation activities.

Part 3 sets out how the project aims to target and involve both new and existing audiences in the future and sets out how the success of the actions will be measured and when the plan itself will need to be monitored and updated and who will have responsibility for this.

The final part builds on the previous chapters to describe in detail the actions that will help the project meet the outcomes of the Parks for People grant programme.

To support the development of the Activity Plan, targeted research, consultation and engagement has been undertaken. It is not our intention to present all of this information within this Plan, this background work has, however, significantly influenced the proposals contained within the action plan.

2. Understanding the Heritage

Cassiobury Park is significant for the many reasons: _

- Its considerable ecological interest, recognised in the SSSI designation of the ancient woodland at Whippendell Woods, the mosaic of lowland wetland habitats in the Local Nature Reserve and the rich habitat it provides for protected species such as Daubenton's Bats.
- Its concentration of rare landscape and historic landscape types – chalk valleys and watercress beds.
- The importance of the site in the evolution of landscape design from the 17th to 19th centuries, having been touched by designers as diverse as Moses Cook, Charles Bridgeman, Humphry Repton, William Gilpin and Uvedale Price, and which is a key part of its inclusion on the register of historic parks and gardens.
- It has been at the forefront of various design eras and styles throughout its life. It was also the focus of one of the final collaborations between Repton and James Wyatt towards the end of their careers and the flowering of their late style.
- The site as existing represents a number of key design epochs, from relict Tudor deer park, to the formal geometric network of bosques and picturesque parkland setting to the lost house and gardens, to Metroland influenced public park, which is highly important to the site's current character and value.
- In its fragmented form today the site still has considerable aesthetic quality and has much potential for interpretation of its various layers – it is far more than 'just' the town park due to its time depth and cultural and artistic importance, which were recognised by artists such as JMW Turner who painted the park in 1805.
- This aesthetic and experiential quality has been recognised by film and TV producers, with Whippendell Woods forming a location for scenes in Star Wars and Silent Witness.
- Although the history of the site is extensively documented in writing, drawings and paintings, archaeologically the site is a largely untapped resource. It has potential to tell us much about life in a working deer park, landed estate and pleasure ground due to the remains such as the hunting lodge, various lodges and cottage ornees such as Swiss Cottage and the presence of the watermill and former productive landscapes of the river valley.
- Despite the destruction of the early 20th century and the pattern of loss and decline until the middle of the century, some parts of the historic fabric and designed visual sequences are largely intact e.g. the 17th century lime avenue and the fine prospects across the open park including the Lone Cedar looking west over the valley, where the site appears little changed from its 19th century heyday.
- The site's history is in many ways a classic story of the rise and fall of one of our great estates, which mirrored the varying fortunes of its owners and whose family played an

influential role at court and in historic events which helped shape the nation's history. The site's heritage value has changed considerably over time, from showcase for forward thinking architectural and landscape design and technical innovation to latter day historic palimpsest landscape overlain with Metroland suburbia. The site bears witness to every phase of its evolution.

- The local community values the park in many ways and at many levels, whether formally through the efforts of the very active Friends Group, and through the park's use as the setting for numerous well attended events of all ages, or through its extensive provision for a diverse range of recreational interests, or through the considerable opportunity it provides for volunteering and for learning about historical and nature conservation.

The Cassiobury Park Restoration project will enable local people who live, work and visit Watford to reconnect physically, intellectually and emotionally with their past and their local environment by creating a "walk back in time" – a link from town centre to countryside via Watford's most significant historic landscape. It will restore and reveal lost character and features of the 380 year old designed landscape, while revitalising its twentieth century 'Metroland' public park overlay. It will maintain and enhance Cassiobury Park's role as the best-loved focus for community events and collective memory. In addition, it will help prepare for a shift from oil-based energy consumption, high-level carbon emissions and detrimental impacts to the environment to a more sustainable management of Watford's natural and open space resources.

Interpretation of the heritage assets will be critical to people's understanding and ownership of them and therefore underpins all our proposed activities. Based on our understanding of the heritage, the themes which will frame the interpretation are:

- **The Changing Landscape:** rise and fall of Cassiobury Estate, urban encroachment, Grand Union Canal etc.
- **A Living Landscape:** biodiversity, habitats, nature conservation etc.
- **Our Hidden Heritage:** archaeology, lost features, remnant buildings and structures in the area etc.
- **Meet the People:** famous landscape architects, links to Watford's Black History, owners of the House, recreational use through the ages etc.

3. People and Heritage

3.1. Catchment Area Population

Demographic analysis for the catchment of the site has been carried out using the 2011 Census¹ data and full details have been provided in Appendix B. As a strategically important green space, Cassiobury Park has a significant catchment, with over 135,000 people resident within 3 kilometres of the park boundary. The population of the catchment area are typically older than the Borough average, but with a more ethnically diverse make-up than England and Wales as a whole, including a significant Pakistani community in nearby West Watford (4.7% of catchment pop.).

If we could shrink our catchment area population to just 100 people, with all the ratios remaining the same, they'd look like this:

51 would be female 49 would be male

20 would be children

80 would be adults (aged 16 or over), 14 of whom would be aged 65 or over. The average age would be 38.

There would be:

68 White British people and 9 from other White Backgrounds

15 would be Asian or Asian British, 5 of whom would be Pakistani

4 would be Black/African/Caribbean/Black British

3 would be mixed/multiple ethnic group

14 would have a disability or long term limiting illness

19 would have no car or van in the household, but 38 would have 2 or more

The proportion of economically active residents is similar to the average for Watford and levels of car ownership are generally higher than elsewhere in the Borough. That said, the Indices of Deprivation for 2010 shows a diverse catchment area population. Whilst, overall, the population within the catchment are not subject to high levels of multiple deprivation - with residential areas immediately to

¹ The 2011 Census of population for England and Wales was conducted by the Office for National Statistics (ONS). It provides a snapshot of the usually resident population as at Census Day, 27 March 2011. The usually resident population is defined as those people who are in the UK and who have stayed or intend to stay in the UK for a period of 12 months or more.

the north of Cassiobury Park being among the most affluent in the country - these figures mask that 13% of the catchment's Lower Super Output Areas (LSOAs) are within the top 40% most deprived areas nationally, including three LSOAs being in the top 25% most deprived.

Looking at Watford as a whole (as there are no statistics available on a ward basis) we can see that the number of physically active adults² continues to improve (8.8% in 2010, 10% in 2011, and 10.5% in 2012) and is not far from the England average (11.2%). The number of healthy eating adults - that is adults who consume 5 or more portions of fruit and vegetables per day - has remained the same in 2012 at 32.2%, better than the national average of 28.7%, as has the proportion of obese adults at 17.3%, below the England average of 24.2% but the percentage of obese children in Year 6 has again increased both in Watford (from 16.4% to 18%) and in England (18.7% to 19%).

3.2. Current Audience

A picture of the current users has been identified through use of visitor counters, a visitor survey, visitor observation and other consultation. Automatic visitor counters have been installed within the park and they suggest we have in the region of 1.8 million annual person visits; anecdotal estimates for visitors to the paddling pools are approximately 100,000 visits annually.

If, as before, we could shrink our current audience to just 100 people, they'd look like this (taken from 2013 Visitor Observation Study):

XY would be female XY would be male

XY would be children

XY would be adults (aged 16 or over), XY of whom would be aged XY

There would be:

XY White British people and XY from other White Backgrounds

Of the XY people from any other ethnic background XY would be Pakistani

From the Visitor Survey 2013 we know that:

6 would have a disability or long term limiting illness

68 of them would visit at least once a week

² To stay healthy or to improve health, adults need to do two types of physical activity each week: aerobic and muscle-strengthening activity. How much physical activity they need to do each week depends on their age.

51 people would arrive on foot, 37 in a car, 8 by bike and 3 by tube or train

48 would travel more than 3km in order to visit. Once there, 73 of them would spend over an hour in the park, with 19 staying for 4+ hours

92 people are either fairly or very satisfied with the Park

They're motivated to come for a variety of reasons:

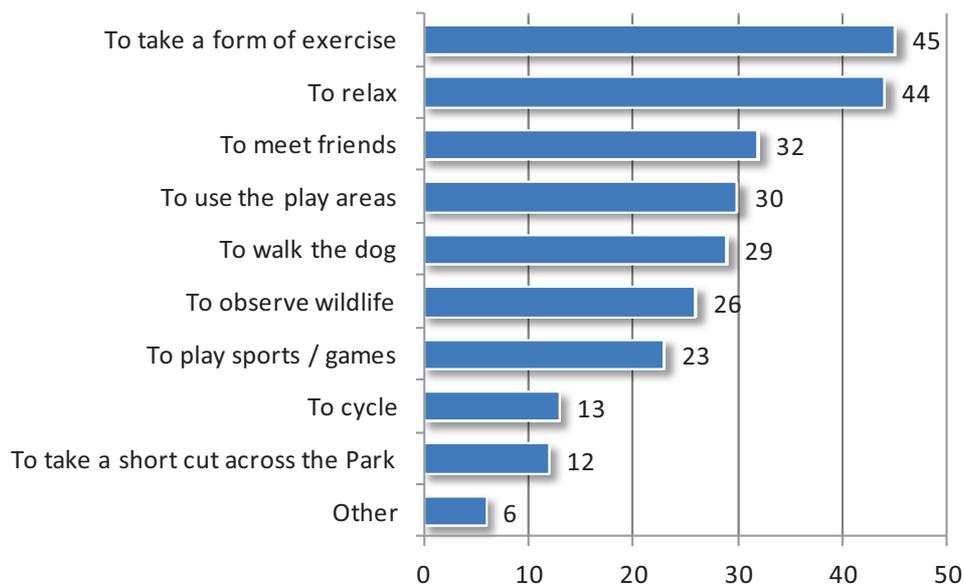


Table 1 Reasons for visiting

Though the numbers for cycling may seem small when compared to other activities, it is a common activity and there has been a demand for a number of years to improve routes through the site and linkages to the wider cycle network.

Part of its appeal is that, unlike many other local leisure facilities, the park is free to enter, attracts a broad range of users and offers the opportunity for many shared activities. It is also one of the few opportunities for people living in an urban environment to get close to, experience and enjoy nature:

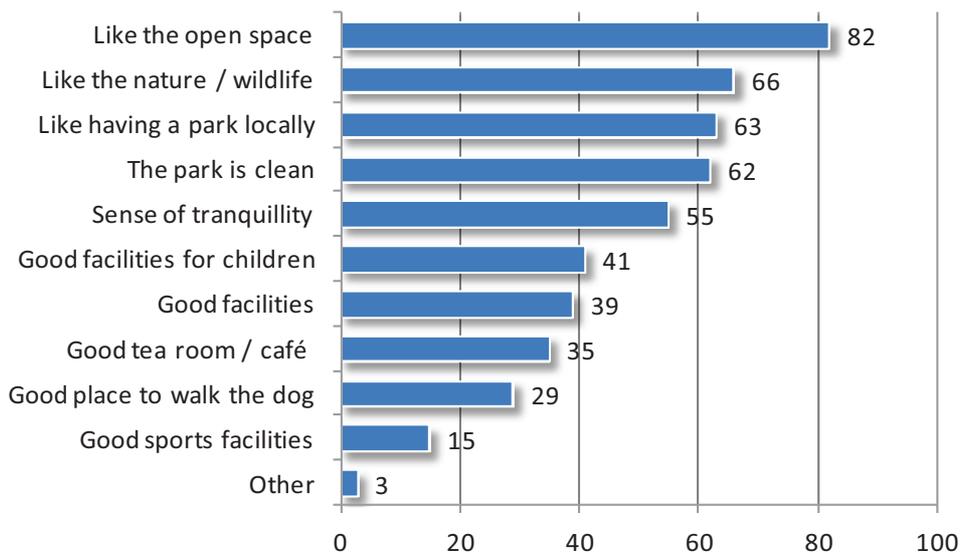


Table 2 Why people like Cassiobury Park

Perceived value tends to go hand in hand with satisfaction; with greater satisfaction usually leading to improved perception of value, which in turn leads to greater loyalty. With Cassiobury Park being such a popular destination perhaps it comes as no surprise then that 92% of respondents to the Visitor Survey 2013 are, overall, satisfied with the park and only 3% are dissatisfied.

We can build on the fact that people already associate Cassiobury Park with being a clean, accessible, social space and somewhere that supports their health and well-being by improving the facilities and expanding our programme of events and activities.

3.3. Heritage Involvement

People's engagement with the historic environment of Cassiobury Park has tended to be somewhat low key, however, that is not to say that people don't value the heritage assets. The continual reference by people during the consultations to the loss of the park's gatehouse on Rickmansworth Road shows the passion people have about their local heritage. Of the remaining heritage features, it's Whippendell Woods that people appreciate the most³ and we therefore need to ensure that the restoration project makes it more accessible both physically and intellectually whilst enhancing its biodiversity.

³ The Visitor Survey 2013 asked respondents to indicate how much they valued the various heritage features in Cassiobury Park, where 0 is lowest and 10 is highest. Whippendell Wood itself was the most valued heritage feature achieving a mean score of 8.7, the least being the watercress beds & Wetlands which achieved a mean score of 7.6. See separate Consultation Re[port for full details

Around 30 members of the Friends of Cassiobury Park are involved in regular volunteer tasks in the park and nature reserve supported by the Council and Herts and Middlesex Wildlife Trust (in excess of 1700 hours annually). Tasks have included practical conservation work, vegetation clearance, coppicing, hedge laying and monthly litter picks. The Friends group have also been involved in running small scale events and leading walks and talks.

Despite all the great work being done by our volunteers, a lack of specialist management and maintenance has meant that there has for many years been little proactive management of Whippendell Wood or veteran trees; degradation of watercress beds and grazing meadows along the River Gade; and limited horticultural quality in terms of bedding display and gardens at park entrances and around the Cha Cha Cha Tea Rooms.

The social and cultural context of the Park's heritage assets has been reflected in a number of ways:

We promote local and history and heritage through the Council's website and have supported the research and publication of *Watford: A Heritage Guide*. Cassiobury Park's history is captured by local authors in *Echoes of Watford, Bushey and Oxhey* and *Portraits of the Earls of Essex, their Wives and Children*, whilst *Cassiobury Walks* details thirty walks which take in the Park.

Watford Museum holds the *Cassiobury Collection*, where visitors can explore online and at the museum Watford's collection of portraits of the Essex family - capturing the Earls, their wives and children during a period of over two centuries – and portraits of Cassiobury Park and Cassiobury House. Staff at the museum also conduct heritage-themed guided tours of Watford, with many of these taking in Cassiobury Park along their route.

We have been testing some new heritage themed events during the development phase to gauge the public demand for them and have a better understanding of any barriers or limitations issues which we are likely to encounter during the delivery stage of the project. Public feedback has been very positive. What we've realised is the high cost of putting on even seemingly simple events, such as the Heritage Carriage Ride, and we'll need a budget to do support these (or have them self-financing) as well as a pot of money to put on other community events. Also, from talking to various groups (see the separate Consultation Report) there's a lot of demand for activity in the Park and that's going to need careful management of the Park Ranger's time in order to stop them being pulled every which way. What will help is having partners to support the delivery, for example, Kate Jenkins at the Watford Cycle Hub is keen to work with the Ranger to train up a pool of volunteers to lead Heritage Cycle Rides.

3.4. Encouraging New Audiences

Cassiobury Park has reached a critical point in its leisure provision. With 1.8M annual person visits but a declining infrastructure there has been a long held view that it is essential that the park continues to develop and improve if it is to continue to meet the needs and aspirations of the Council and the people who could or do use it. Based on the research and consultation we did in preparation for the first round bid to HLF we identified a number of tasks that we believed would address the issues. As a result we said we'd increase the range of audiences by:

- Building a new Park Hub to provide high quality visitor facilities that are currently lacking and are known to create barriers to greater use;
- Introduction of interactive water play in the paddling pools area;
- Enhancement and extension of the Cha Cha Cha café;
- Improvement of the young children's play area;
- Reintroduction of the bandstand
- Development of the small scale music, arts and cultural activities in the café [and bandstand];
- Development of heritage, wildlife and volunteer activity at the new Park Hub, local nature reserve and Whippendell Wood;
- A programme of events and activities including an education programme;
- Creation of new Park Ranger and Education Officer posts;
- Engagement with, and confidence building of, under-represented groups through the new staff posts;
- Promotion of the restoration project as well as our events and activities;
- Developing a history / heritage focussed project about the park

Since then our research and consultation has confirmed the validity of this list and has also revealed an existing demand for use of the indoor community space in the new Hub, including use by Muskaan Pakistanis Women's Group, Watford African Caribbean Community Group and the local branch of the mental health charity Mind.

At a series of public consultation events between May and July 2013, 74% of the 149 respondents said they'd be encouraged to use Cassiobury Park more as a result of the proposals being put forward. Just one person said they'd use it less.

3.5. Potential Audiences

With such a large number of visitors coming to the park each year the Round One bid recognised the need to focus on engaging with under-represented audiences and retaining our existing ones, in particular we need to target:

- Black and minority ethnic groups
- Disabled people
- People on limited incomes
- Educational establishments
- People looking to volunteer

At the same time we are seeking to intensify the level of engagement our existing visitors have and enhance their understanding of the park's heritage. Our consultation as part of the Round Two development work has validated these priority audiences and confirmed the need to continue to build relationships with existing ones.

We have now refined the original list to provide a better focus for our targeted activities and our target audiences are:

- Black and minority ethnic groups (in particular the local 'hidden' eastern European population who use the park and the local Pakistani community who doesn't)
- People with disabilities
- People on limited incomes
- Formal education and lifelong learning groups
- Physically inactive adults
- Overweight adults and children
- Young people
- Special interest groups

4. Barriers and Limitations

In order to understand what factors could affect the usage of the park, we have spoken to local people and community groups, service providers and partner organisations – see the separate Consultation Report for full details of our findings. This work has highlighted those barriers, limitations and motivators to wider audience involvement and participation.

4.1. Organisational

In the development of this plan it has become clear that there is a definite need to continue to have an identified lead on the co-ordination and delivery of frontline activities, such as volunteering, community events, co-ordinating the day-to-day activities going on in the Park etc – and that this role is likely to require HLF funding as it is beyond the capacity that the Council would otherwise have. Similarly, to maximise the education potential an education lead is required as it would be just too much work for one person to take on this as well.

From the consultation work done there is a strong interest from partners to bring their skills, enthusiasm and ideas to the project, and what is needed is someone who can continue to engage with these groups and tell them what scope there is for them to use the Park in the future, and get involved in the project or lead on some of the activities.

Experience with other HLF-funded restoration projects tells us that we need to be realistic in the amount of time required for new members of staff to embed themselves within the Council, get to know the local communities and deliver the most effective way of engaging the target audiences in the restoration project. This will have an impact on the total number of activities that any audience development member of staff can deliver by themselves and the action plan will need to have a gradual ramping up of activity over the first few years to reflect this.

Things have been slightly complicated during the development stage as Veolia Environmental Services have won a seven-year contract to provide recycling, waste management, street cleansing and grounds maintenance services on behalf of Watford Borough Council. This introduces a cost to any support activities, such as erecting marquees for events, which will impact on the budgets (and therefore number of events) and require tighter event planning so that there is a clear understanding of Veolia staff involvement.

4.2. Priority Audiences

| Priority Audience | Issues |
|---|---|
| Black and minority ethnic communities | <ul style="list-style-type: none"> • Lack of pre-visit information and outreach work by park staff. • Lack of awareness of the opportunities available and benefits from participation. • Many groups are after indoor space at other venues but the park doesn't adequately meet their need (shared space in Cha Cha Café). • Some groups require a private space for their activities and the park doesn't offer this. • Lack of specialist support for their visits. • Lack of car parking spaces. • Poor quality of park visitor facilities. • Lack of awareness of needs and abilities by park staff. • Put off by so many other people already using the park. |
| People with disabilities | <ul style="list-style-type: none"> • Poor physical connectivity between different parts of the sites. • Congestion, safety concerns and attitude of other visitors toward them during the core opening hours when the park is busiest. • Lack of good quality toilet facilities which are accessible at all times and meet the need of a diverse community. • Lack of pre-visit information and outreach work by park staff. • Difficulties with public transport / getting to the site • Poorly designed infrastructure / facilities not meeting needs • Lack of awareness of needs and abilities by staff |
| People on limited incomes | <ul style="list-style-type: none"> • Concerns about refreshment costs in any new hub. • Transport costs to site a deterrent. • Lack of pre-visit information and awareness of full range of facilities and events available. • Concerns about cost of any activities. • Childcare responsibilities / costs if volunteering. • Need for out of pocket expenses to be re-imbursed if volunteering. |
| Formal education and lifelong learning groups | <ul style="list-style-type: none"> • Transport costs continue to be one of the biggest challenges facing schools • There's a complete lack of pre-visit information and support resources. • Need for clear links to curriculum work and course content. • Weather conditions are a key factor in deciding whether or not to visit. • No all-weather provision for visiting schools or any safe bag |

| Priority Audience | Issues |
|--------------------------------|--|
| | <ul style="list-style-type: none"> storage. Lack of appropriately trained park staff to support visits Need for a clear offer that can't be done in school |
| Physically inactive adults | <ul style="list-style-type: none"> Need to overcome personal perception as already being physically active or poor health Low motivation to make any lifestyle changes Existing disability or health issues impacting on ability to get more active Need for an activity which specifically targets active lifestyle changes Fear of injury if participant engages in any active event Lack of social support Cost of programmes or membership fees can be off-putting Childcare responsibilities / cost when engaging in any activity at the park Limited capacity of some of the existing sports / hobby facilities |
| Overweight adults and children | <ul style="list-style-type: none"> Low motivation to make any lifestyle changes Fear of injury if participant engages in any active event in the park Wider determinants of poor health such as poverty, mental health and deprivation can be difficult to unwind and know what is best approach to tackling the issues Inaccessibility of affordable, healthy foods Time restrictions. Limited education, skills or information |
| Young people | <ul style="list-style-type: none"> Need for pre-visit information and awareness of full range of facilities and events available. Need to engage young people through digital media. Negative perceptions of young people by other users put them off using the space. Lack of targeted activities in the park or activities that have a broad appeal. Lack of volunteering opportunities due to insurance and protection issues. Negative perceptions of personal safety in the park. |
| Special interest groups | <ul style="list-style-type: none"> Need for pre-visit information and awareness of full range of facilities and events available. Lack of indoor space for some events and activities. Lack of awareness of needs and abilities by park staff. Lack of flexibility in volunteering opportunities |

Table 3 Barriers to Learning and Participation

4.3. Indoor Space

4.3.1. Community Hub

One element of this development is the construction of a new building close to the paddling pools. This building would provide people with a place to meet, discover, explore, learn and experience Cassiobury Park's landscape and heritage. As well as the barriers and limitations recognised in the above table, there are some more general ones that strengthens the case for needing a new hub:

- The small refreshment kiosk in the Huts by the paddling pools is the only refreshment provision in this part of the park and with an estimated 100,000 visitors each year to the pools alone it struggles to meet demand at times.
- The toilets in the Huts and nearby toilet block cannot cope with demand and are not up to the standards expected by visitors; almost half the respondents to the 2013 visitor survey who were dissatisfied with the park were so because of the toilets.
- There are no facilities to support the growth of volunteering within Cassiobury Park.
- There is no interpretive space within Cassiobury Park.
- There is no space for any indoor facilities for the existing or proposed new park staff, which limits the amount of time they can spend in the park and what they can achieve whilst they are there.

4.3.2. Cha Cha Cha Café

The locally listed art deco Cha Cha Cha café and associated tea garden/play area hosts a number of events and its location, close to the east end of the park puts it within easy reach of the town centre. Unfortunately, the alterations to the design and condition of the café and its environs over time has impacted on its visual appeal, limits its use and deters people from going there. The key issues are:

- Café is too small and crowded
- Poor access into and around the café.
- Unisex toilets which don't meet public expectations.
- Low quality landscape around the building.
- No focus for outdoor events.
- Limited capacity in the events room.
- Catering is limited by the size of the kitchen.
- People are put off by the choice and cost of refreshments there.
- It's not a dog friendly facility.

4.4. **Public Dissatisfaction**

In the Visitor Survey 2013 people were asked what change there had been in the overall quality during the last three years. Around sixty percent believe the Park has stayed the same, a third thought it has improved and seven percent think it's got worse. From the responses to what people are dissatisfied with we get a good indication as to what general barriers exist:

- Improve toilet facilities;
- Longer opening hours of toilet facilities;
- Provide better changing room facilities;
- Improve sports facilities;
- Control or provide more car parking;
- Improve the cycleways and path network;
- Provide lighting so that the park can be used in low-light;
- Provide more benches;
- Greater range of events and activities;
- Improve signage and interpretation

5. Current Activities

5.1. Events and Activities

Cassiobury Park is a popular space for informal recreation. Typically these activities require little intervention, if any, and make up the vast majority of daily life in the park. Examples of this include:

- Jogging and other exercise
- Cycling
- People relaxing and just watching the world go by
- People enjoying the wildlife
- Informal sports and games
- Dog walking
- Fishing on the Grand Union Canal

In addition to these we have a number of spaces within the park that are designed to support sports clubs and provide recreational facilities that complement the informal recreational activity. There are four football pitches in the park, and although these are booked every Sunday by two local football leagues, the pitches are available on Saturdays on a casual basis, between September and April. There is a changing/shower block which is included in the cost.

In summer, a cricket pitch is marked out, and is used regularly by local clubs. Hard surface tennis courts are available all year round, and there are a number of grass courts throughout the summer: all tennis courts are free of charge. One of the hard courts also has basketball nets and is popular with young people.

Watford Bowls Club has a green and pavilion, and Watford (Cassiobury) Croquet Club has three lawns, and both offer facilities for the public to play. Both have limited capacity to extend their activity though, but there is the potential to make a significant difference to the croquet provision through creation of a fourth lawn. Both clubs are also in need of additional built facilities.

3 Ten provide structured tennis lessons / sessions at the Park. Participants pay fees directly to operator.

There is a large, modern play area in the Park Central zone (see separate Conservation Management Plan for full details of character areas) which is very popular with families, as are the adjacent paddling pools which were last refurbished in the 1980s. There is considerable scope to upgrade the visitor facilities in this area which will help with visitor satisfaction, generate additional income, support new events and activities, possibly increase visitor numbers, and provide an education facility.

Watford Miniature Railway has a track near to the play area / paddling pools and operates weekends & school holidays throughout the year. A miniature railway has been present in the park for over fifty years and has become part of its cultural heritage.

There is also a small programme of events (see table, below), many of which have been organised by external organisations. Having a programme of events in Cassiobury Park are seen by most people as an important part of the cultural activity that should take place there. They are also an important element in creating a successful public space. There has been little central co-ordination of these and no evaluation of how people value them or their impact on the park and people's enjoyment of it.

| Date | Name of Event | Brief Description | Numbers Attending | Size |
|------------------|---|--|-------------------|------|
| 3 Feb 2013 | Watford Half Marathon | Organised by Watford Harriers. Also includes junior challenge – shorter races | 2500 | Med |
| 17 Feb 2013 | Watford Joggers | 5 mile Cross Country League race | 250 | Med |
| 14 Apr 2013 | Pedal for Peace | Fun cycle ride offers choice of 10, 20 or 30 mile routes starting and ending in the Park. Organised by The Peace Hospice | 200 | Med |
| 4 May 2013 | Watford Harriers – Junior Cross Country | Cross country race | N/K | Med |
| 6 May 2013 | Watford 10k Run | Organised by Watford Round Table supporting Watford Mencap and other charities. | 2000 | Med |
| 25 - 28 May 2013 | Fun Fair | Funfair with various rides and sideshows | 5000 | Lrg |
| 16 Jun 2013 | Race for Life | Annual 5k run fundraiser for Cancer Research | 5000 | Lrg |
| 22 - 23 Jun 2013 | Starlight Walk | The Peace Hospice annual fundraising 6 or 13 mile night time walk around Watford | 1500 | Med |
| 29 Jun 2013 | Love Watford | Public event – litter pick plus sports | 150 | Med |
| 13 Jul 2013 | Our Big Gig | Bandstand event run in Cassiobury Park and at the bandstand in the Town Centre. Organised by Community Park Ranger. | 250 - 500 | Med |
| 19 – 21 Jul 2013 | IWA National Festival | Biannual Inland Waterways Festival held in Cassiobury Park. | 30000 | Lrg |

| Date | Name of Event | Brief Description | Numbers Attending | Size |
|-------------|----------------------------------|---|-------------------|------|
| 9 Aug 2013 | Eid Prayers | Fun-filled family day out to celebrate <i>Eid</i> ul Fitr | 100 | Med |
| 31 Aug 2013 | Herts Pride | LGBT Festival with live music, market zone plus a fun fair, emergency services display etc. | 2500 | Med |
| 8 Sep 2013 | Guided Cycle Ride | Guided Cycle Ride from the Park to Stockers Lake, Rickmansworth, led by HMWT | N/K | Med |
| 8 Sep 2013 | Memory Walk | Sponsored walk and fund raising event for Alzheimer's Society. | 200 | Med |
| 14 Sep 2013 | Horse n Carriage Heritage Tour | Organised by Community Park Ranger as part of development stage works. | 24 | Sml |
| 22 Sep 2013 | Push it for the Peace | 5 Km obstacle course in aid of Watford Peace Hospice | 1000 | Med |
| 29 Sep 2013 | Udder Marathon | 5k / 10k run in aid of Farming for All's Farm Care Project | 200 | Med |
| 1 Oct 2013 | School cross country | Cross country race | 200 | Med |
| 5 Oct 2013 | Tai Chi | First of five sessions held in the park near Cha Cha Cha. | TBC | Sml |
| 12 Oct 2013 | Pictures in the Park photography | Autumns colours patterns and shapes. Organised by Community Park Ranger as part of development stage works. | TBC | Sml |
| 16 Oct 2013 | Eid Prayers | Fun-filled family day out to celebrate <i>Eid</i> ul Fitr | Est 100 | Med |
| 19 Oct 2013 | Watford Harriers Cross Country | Cross country race | Est 1000 | Med |
| 26 Oct 2013 | Race for Life Twilight | Cancer Research UK twilight run/walk/jog. First time run in the Park | Est 1000 | Med |
| 31 Oct 2013 | Halloween in Whippendell Woods | Spooky trail with spooky bingo activities tbc/ bodies out from leaves. Organised by Community Park Ranger. | TBC | Med |
| 2 Nov 2013 | Fireworks Display | Annual WBC run firework display | Est 40000 | Lrg |
| 10 Nov 2013 | Grand Union Canal Half Marathon | Point-to-point race from Cowley Recreation Ground, Uxbridge along the Grand Union Canal to Cassiobury Park | TBC | Med |

| Date | Name of Event | Brief Description | Numbers Attending | Size |
|-------------|----------------------------------|--|-------------------|--------------------------|
| 17 Nov 2013 | Autumn Challenge | Cross country race organised by Watford Joggers. Course includes Whippendell Woods | TBC | Med |
| 1 Dec 2013 | Christmas at Cha Cha | Husky dogs & Santa; WRAP to do Christmas decorations; Carols. Organised by Community Park Ranger as part of HLF development stage works. | TBC | Med |
| 7 Dec 2013 | Nordic Walking Whippendell Woods | One of a series of events. Organised by Community Park Ranger as part of HLF development stage works. | TBC | Sml |
| | | | | 4 Sml 22 Med 4 Lrg |

Table 4 Events held at Cassiobury Park in 2013

Cassiobury Park also hosts weekly events like British Military Fitness exercise classes, buggy exercise classes and interval training run by Watford Joggers. There are also regular Sky Ride events. These are 4 mile family-friendly cycle rides around the park and woods.

In addition to this the Cha Cha Cha café organises a programme of small scale community events, including:

- Monthly art exhibition;
- Heartbeat – children’s entertainment x4 per week;
- Writers group – Monday evenings (established 7 years);
- Yoga – Thursday evenings;
- Music night x 1 per month (as per licensing arrangements);
- Walkers group x1 per week.

5.2. Education

As part of our consultation work we contacted 49 local schools to get a better understanding of their existing use of Cassiobury Park and interest in any future developments. From the six schools who responded five were subsequently visited for detailed discussions. It is apparent that there is little educational use of the Park; only one school currently uses the Grand Union Canal for field trips and there’s no use anywhere else in the Park. However, schools are very interested in educational trips

Informal educational opportunities are being delivered through guided walks being led by Herts and Middlesex Wildlife Trust [wildlife-themed] and Watford Museum [history / heritage themed] staff.

5.3. Volunteering

There is a rich and vibrant volunteering scene in Watford, involving both groups and individuals, as highlighted by the Peace Hospice (adjacent to the park) who have around 600 volunteers. Like elsewhere in the country, the popular options are social care, retail and outdoor opportunities. One innovative example of volunteering is through the New Hope Trust, an organisation who works with homeless people; with people volunteering for the Trust (such as delivering a befriending service) as well as homeless people volunteering their time to work in the New Hope Trust's garden.

The Friends of Cassiobury Park litter pick once a month to support the task of Watford Council in maintaining the Park and twice a month they work in the nature reserve under the direction of one of Herts and Middlesex Wildlife Trust's officers. The Trust also holds monthly public work parties on the third Saturday and the Tuesday before.

There are about 20 active Friends volunteers, whilst the work parties regularly attract ten people to each session. This results in the region of 1,800 volunteer hours each year. There is also a fledgling corporate volunteering programme.

During the development phase of the restoration project, volunteers from the Friends and West Herts College have been involved in undertaking the visitor observation study.

5.4. Training

Like most local authorities, our current staff training programme is based on staff appraisals as part of the Council's performance management framework. This means that training is typically limited to core skills around existing grounds maintenance operations so that staff can do their job safely and efficiently.

Training for volunteers includes basic training, mainly through toolbox talks and 'learning through doing' on conservation tasks.

6. Potential for Audience Development

6.1. Capital Works

The conservation and improvement of the heritage value of Cassiobury Park brings multiple opportunities for learning and participation. Our first round application focussed mainly on the capital proposals but these works did include some potential scope for activities:

- Conserve, restore and enhance the character and condition of the relic parkland and river valley landscape by restoring areas of grassland and re-opening views;
- Reverse the loss of views through thinning, removal and improved management of self-sown trees and scrub;
- Improve management of watercress beds;
- Improve horticultural quality.

The provision of new and improved facilities and amenities within the round one application also provides the infrastructure for audience development, a programme of community events and volunteering opportunities:

- Re-install the park's original bandstand;
- Enhance the existing paddling pool;
- Enhance all entrances to better announce the park and welcome visitors;
- Adopt a co-ordinated approach to provision of site furniture;

Our consultation work for the round two application has revealed good levels of support for the return of the bandstand (85% of respondents supported this at our Fun Day in May 2013), extension and improvement of the Cha Cha Cha café and its environs (91%), creation of a new hub building (82%) and, through the open responses, positive feedback to improving the historic views around Lime Avenue, the Mill and Western Approach and their interpretation.

By putting on exhibitions and community events in the park and town centre we spoke to a diverse range of people about their use of Cassiobury Park and what improvements they'd like to see there. From the open responses received we've been able to produce the following word cloud which highlights the popular choices:



Plate 1 Word cloud showing popularity of improvements

Issues with the toilets included the need for better quality facilities, better cleaning, changes to access in the Cha Cha Cha café and longer opening hours. For car parking there is a need to address the number of car parking spaces available, the quality of the car parking, signage to additional car parking and the problems caused to local residents / access by on-street car parking.

Many of the needs identified by people can be resolved through the creation of a new visitor hub by the paddling pools, as well as supporting us in achieving the HLF outcomes. A new building would:

- Bring much needed improvements to the catering and toilet provision in the area of the park around the paddling pools, river and Whippendell Wood.
- Provide facilities and amenities which would significantly improve and enhance nature conservation and education in the area.
- Generate an increase in visitor spending and income generation by attracting extra visitors.
- Create new and extended local employment opportunities and support local and regional suppliers.
- Deliver environmental benefits, raising awareness about the impacts of climate change through interpretation and promoting sustainable construction and energy sources.
- Increase the opportunities for volunteering activity by providing space for staff and volunteers to meet, plan and deliver their activities.

- Support the development of a corporate volunteering programme
- Provide a much needed indoor training venue and meeting space for both the Council and third parties.
- Support the overall growth of tourism in Watford by providing modern facilities and excellent services.

There are already high levels of support for re-development in this area. From the 843 responses we had via the visitor survey and at an exhibition in May 2013, 7 in 10 were supportive of the outline proposals for the Hub and water play improvements, and only 1 in 10 objected.

As to what functions the building should have, almost 9 in 10 respondents believed that the water play and hub building should have some form of food and drink available. Around three quarters of the respondents at the exhibition stated that they would like to see the building having changing rooms for pools use; half of respondents reported that they would like to a visitor and interpretive centre or an education space; and, a similar proportion of respondents also believed that the hub building should have changing facilities available for sports use.

6.2. Interpretation

CFP - INSERT SUMMARY FROM INTERPRETATION PLAN ASSESSMENT HERE

6.3. Target Audiences

Audience development needs to be embedded in all areas of our work so that we're not labelling people as being different or providing opportunities that are unsustainable beyond the life of the project. Local people who just don't happen to use the Park but don't have any real reason not to, or are infrequent visitors, are also an important audience to develop and whilst there will be a focus on the target audiences we anticipate that our inclusive approach to audience development will also see many more locals become everyday visitors. Certainly, in the early years of the project there needs to be a concerted effort to reach out and engage with groups who do not normally visit the park, but the long term aim should be to ensure the equality of opportunity for everyone. To help guide the restoration project and our activities we have devised a general audience development framework:

- **Connecting residents to the Park** – awareness raising, partnerships, interpreting the history of the park, educational programmes etc.
- **Enhancing the welcome people receive** – improved entrances and access, training for staff and volunteers, tackling anti-social behaviour and perceptions of safety etc.
- **Interpreting the heritage of the park** – events, interpretation panels, exhibitions, booklets, online resources etc.

- **Encouraging people to experience and enjoy the Park** - events, quality facilities and services, supporting retail improvements etc.
- **Developing better playable spaces** – improved play facilities including interactive water play, enhanced landscape etc.
- **Designing places for people to meet and socialise** – events, seating, café facility, providing a safe environment, etc.
- **Empowering young people**- volunteering and training opportunities, events which features opportunities for young people to develop new skills and showcase their talent etc.
- **Providing healthy living options** – events, volunteering and training opportunities, catering options etc.

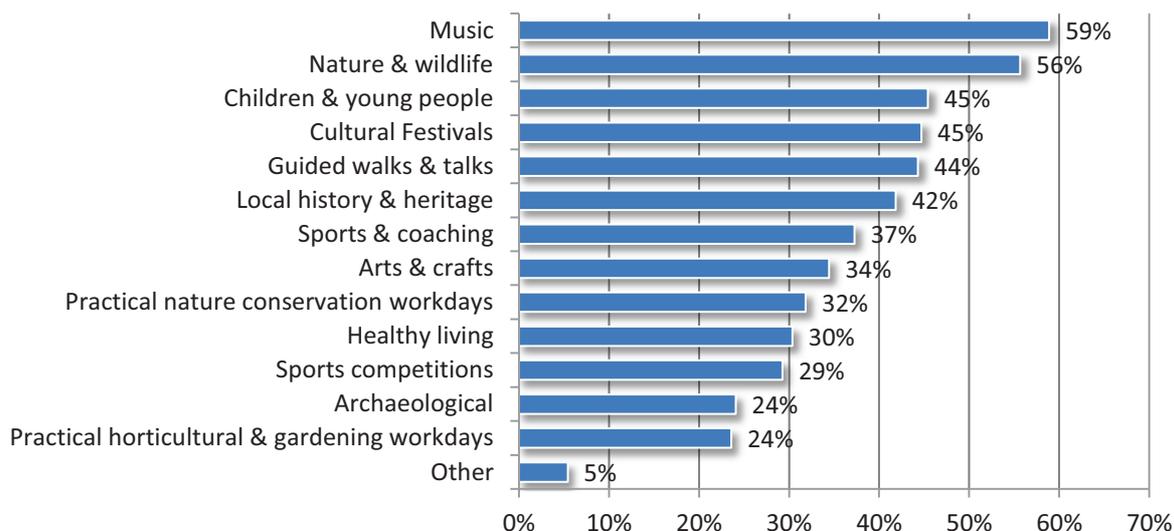
A summary of how this applies to each of our target audiences is provided in Section 7.3 (*q.v.*)

6.4. **Events**

Events can be a very effective way of communicating with visitors and can be a good mechanism for attracting new visitors. The capital work proposes a number of improvements to support events in the Park:

- Indoor community spaces
- Development of a base for volunteers in the park hub
- Creation of a staff facility for park ranger and education officer
- Outdoor performance space (bandstand)
- Improved parking, access and circulation
- Improved biodiversity
- Creation of a secure, welcoming and attractive environment
- Planting a new community orchard
- Improved sporting facilities

Throughout our consultation work we have asked people what community events they'd like to see put on in the Park for them. We have also talked to local service providers and agencies involved with our identified target audiences about what appropriate activities we could put on to support their objectives, and whether they are able to help deliver them. The results have shown the need for accessible, engaging and sociable spaces and for a workforce capable of delivering a broad range of events:



Little wonder that the proposal to bring back the bandstand is so well supported with music events being such a popular choice amongst respondents.

Awareness of the project and cross-departmental working is already reaping some rewards. There is interest in starting Tai Chi classes and a regular Park Run (free, weekly, 5km timed running events) – with the Council’s sports development people seeing good opportunities to promote and encourage healthier lifestyles. Meetings between the park ranger and other event organisers has meant that we have been able to create a detailed programme of events which will take place during the construction phase and a looser framework for the post-construction period; this is provided in Appendix C. With the popularity of the project amongst local service providers and members of the public so high we will establish a community forum to help reduce the impact on the limited time our park staff have and improve the co-ordination of future events.

There are concerns by some people that by having too many events the park would lose some of its character and therefore we need to be aware of how many events the public would like put on each year. For small scale events the majority of people are happy to see 12 or more each year, up to 4 medium scale events and only one or two large events:

| Number of events | 0 | 1 | 2 | 4 | 6 | 12 | >12 |
|---------------------|-----|-----|-----|-----|-----|-----|-----|
| Small scale events | 2% | 1% | 5% | 17% | 23% | 25% | 27% |
| Medium scale events | 4% | 8% | 22% | 30% | 22% | 9% | 4% |
| Large scale events | 16% | 29% | 27% | 18% | 7% | 1% | 3% |

Table 5 Acceptable number of events each year

Small scale events: typically attract up to 50 people from the local community and regular Park visitors.

Medium scale events: typically attract hundreds of people including day visitors from across the region

Large scale events: typically attract over 5,000 people including day visitors and tourists

Looking at the existing programme of events there are enough big events already being put on by external organisations and so the potential lies in expanding the small, typically family-oriented events programme. Hand in hand with this is the need to promote the events programme using a wide range of media and ensure public feedback guides the development of future events. For instance, regarding the bandstand, the more traditional type of music should be the core of the performances put on there, although this would not discount one-off events such as a ‘battle of the bands’ or even outdoor theatre, and that people would prefer to attend in the afternoon or evening:

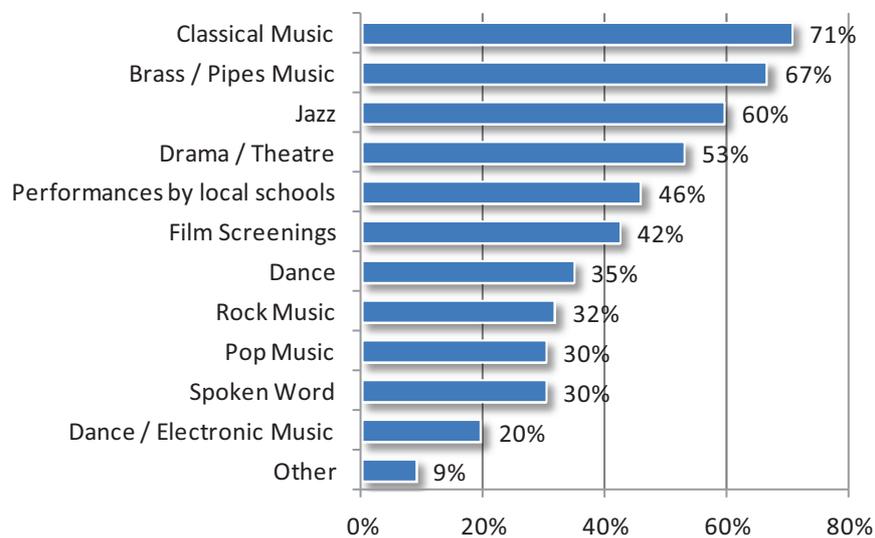


Table 6 Popularity of bandstand performance types

The additional work created by an extended events programme is going to require additional staff and volunteer resources. The workload of the park ranger will need to go beyond organising a general events programme; from our discussions with local agencies, such as MIND, it is apparent that some local groups will need a more bespoke approach to get their members interested and involved.

6.5. Education

From our discussions with local school teachers we are confident that there is enough demand for outdoor learning to justify the need for a dedicated education officer, particularly if the following improvements are made:

- A programme of events and activities that are curriculum based;

- Providing a learning or educational base within the park that is well-equipped and accessible to schools;
- Developing the interpretation of the park's history to allow for visits and walks to better understand the local history;
- Improved toilets;
- Improved parking facilities or drop-off point;
- Advertising and promoting the educational offer so that schools can sell the value of the trip to parents.

The proposals to look at managing the park more sustainably using renewable energy offers opportunities to local schools on climate change, energy use and sustainability. Hydro power, solar power and reuse of the parks biomass offers a unique opportunity to learn and increase knowledge further to park users and local residents as well as visiting schools.

WBC - INSERT DBs FINDINGS FROM DISCUSSIONS WITH SCHOOLS REGARDING CURRICULUM TOPICS HERE

6.6. Volunteering

The first round bid identified a number of ways in which we could increase volunteering at the park:

- Recruiting volunteers to support the delivery of the proposed education programme;
- Working with West Herts College to involve their students in the project;
- Developing corporate volunteering opportunities;
- Training up volunteers to lead heritage walks & talks;
- Developing healthy lifestyle initiatives with voluntary sector partners;
- Training volunteers to organise and marshal events;
- Developing our existing work with the Probation service and community payback including young offenders;
- Volunteer delivery of some of the capital works which will benefit wildlife.
- Work with new partners in the community and voluntary sectors to encourage greater participation in the delivery of the project and in the events and activities which we wish to run.

The new posts of Community Park Ranger and Education Officer are essential to providing additional staff resources to develop existing volunteer activity and to broaden the range of volunteers. At the development stage there has already been some significant volunteer contributions with support from West Herts College students in carrying and visitor surveys, the local Soul Survivors group carrying

out a mass litter pick (with approx. 100 volunteers involved) and a joint project with Youth Connexions which is getting young people volunteering in the park.

Fundamental to this is having suitable facilities for volunteers at the new park hub which will become the focal point for greater learning and participation in the park, nature reserve and Whippendell Wood.

There is also an established volunteer base within the park, with an active and vocal Friends of Cassiobury Park (formed 40 years ago) and further practical volunteering opportunities with Herts and Middlesex Wildlife Trust who run conservation days in the meadows along the river. New volunteers have been recruited during the development work for the round two HLF bid through consultation events and project updates (e-newsletter, social media content etc).

In addition to those actions identified at Round One, which are all still viable, based on the evidence we have been gathering we feel that the range of volunteers can be further increased by:

- Development of a more structured approach to volunteering which provides volunteers with a defined role, provides assistance with expenses and encourages feedback and appraisal;
- Extending our work with local organisations who have a strong track record in volunteer programmes to develop and promote our own opportunities, in particular Herts and Middlesex Wildlife Trust and Watford YMCA, and encouraging greater participation from our target audiences;
- Contributing to historical research and development of interpretive materials;
- Providing opportunities for monitoring and evaluation of the delivery of the project through surveys, consultation, visitor observation and arts based / multimedia projects involving young people;
- Providing taster sessions and one-off volunteer days or micro-projects;
- Extending our conservation work in Whippendell Woods;
- Providing training to grow skills and confidence.

6.7. Training

Currently there are few training opportunities for volunteers beyond basic health and safety information and conservation skill training in the nature reserve. The potential training opportunities we identified at Round One were:

- Promote Cassiobury Park as a venue for third party trainers;
- Engage staff in developing their understanding of the heritage value of Cassiobury Park, Whippendell Wood and the wider landscape;

- Arrange study visits to other HLF supported projects in the region to understand the complexities of delivering, managing and maintaining the improvements through the restoration project;
- Extend training to all staff in customer care and other skills such as disability awareness;
- Using the new Park Hub building as a base for developing and supporting the delivery of an education programme for schools and further education providers;
- New interpretation materials at the Park Hub will promote the social and natural heritage of the park, local nature reserve and wood and support greater learning and participation;

From our consultation work, in addition to those projects identified above, we will further improve skills and knowledge through training by:

- Working with local providers to deliver the training programmes offered at the park, (see below);
- Promoting community benefit clauses in public contracts to deliver wider social benefits;
- Ensuring the facilities in the new Park Hub building are adaptable over time as demands on their function changes so we can continue to have an appropriate training space;
- Putting in place a small programme of informal community learning events such as winter talks in the Park Hub building, camp craft, nature-related events, and horticultural-themed events;
- Providing facilities and support so that the park's clubs can encourage and train new members.

In more detail, the topics for the workforce training programme have been identified as:

Introduction to managing and restoring an historic site

Suitable for staff and volunteers who are either new to the historic environment and want to find out more about how a historic site is managed or are already involved in managing the site but don't understand how to do so in a sympathetic manner that won't damage the heritage assets. It should cover an overview of the historical development of the site, how the heritage assets should be managed, how this compares to other parks, and the role of volunteers.

We aim to improve the sharing of good practices between park staff and volunteers and where appropriate with other council departments and organisations. One of the main ways we will do this is by building relationships with heritage sites which have gone through similar improvement processes.

Horticulture

One of the key areas where volunteers will support park staff is by basic horticultural maintenance of the water meadows, flower and shrub beds, and orchard. A programme of training activity will be developed that will appeal to new, intermediate and advanced horticultural volunteers and will cover subjects such as using hand tools safely and efficiently, food production, plant propagation, planting, weeding, pruning, mulching, tidying and lawn edging.

Our meeting with Watford Community Garden has already helped us identify them, Farming For All, Youth Connexions and Princes Trust as partners in delivering horticulture in relation to the community orchard and garden. With the expansion of the orchard we will train staff and volunteers in caring for it – such as safe tool use, establishing fruit trees, pruning, grafting, managing pests and diseases - along with an introduction to permaculture philosophy and principles and how they are being implemented. In the community garden we will use the space to educate school children in food growing and healthy food options with an emphasis on practical involvement.

Veolia staff will continue to receive their agreed programme of horticulture training which is identified through their appraisal process.

Conservation Skills

Delivered through partners and new staff will be an expansion of the programme of practical conservation days, skill sharing, walks and talks which raise skill levels and knowledge about woodland management amongst volunteers. The practical elements of this will take the form of a three year Green Gym project, managed by TCV.

Topics for enhancing Whippendell Wood will cover the history of woodlands, tree identification, woodland ecology, managing veteran trees, hedgelaying and green woodworking. We'll also be training our Park Ranger to use a chainsaw and brushcutter so that they can lead (and support) conservation activities; bringing new audiences into the Park.

We're also going to expand our volunteer opportunities in the nature reserve with training in grassland management and enhancing the riparian zone. Grassland management will involve a continuation of the existing conservation programme. The water cress beds will require careful management if they're not to have a negative impact on the river and so volunteers will learn how to maintain a balance of flora, identify aquatic flora and fauna and regulate water flow.

Ecological and archaeological survey techniques

To help monitor any changes over time we will train staff and volunteers to be able to collect and analyse field survey data for birds, small mammals, aquatic invertebrates and native habitats.

The wealth of hidden heritage has inspired us to establish a community archaeology project during the construction phase. Local people will be able to work alongside professional archaeologists and historians, developing archaeology skills through lectures, hands-on excavation work, surveying and desk-based research and analysis.

Governance and capacity building

We recognise that governance is a specific skill and responsibility. It is challenging to build a group of volunteers who are knowledgeable about leadership, finance, fundraising, grant applications, law, human resources, accountability, marketing, performance monitoring etc. Therefore, we will put in place a tailor made package of training which will make sure that new and existing volunteers who wish to can learn about governance best practices in these areas and want to help improve our Park.

With the loss of the Funding Officer at Watford CVS we predict an increasing demand for training and support to community groups to enable them to access funding so that they can run events / projects in the Park. We will make sure that these opportunities are communicated clearly to the park's clubs and volunteer groups.

We will also support the Friends to be sustainable by helping them to grow their membership. To do this we will provide training in areas such as marketing and promotion.

Volunteer management

We will provide volunteers interested in supporting Council staff the skills to develop ways to enhance the volunteering experience for both current and potential volunteers and develop volunteering projects. We will also train our staff to improve their recruitment, support and development of volunteers.

Event Management

Delivered in partnership with other local service providers will be a series of training workshops for volunteers, in particular our Friends group, who are looking to improve their planning and delivery of engaging and exciting events. Participants will be given the tools and techniques in topic areas such as leading guided walks and talks, event safety, fundraising, media skills, event evaluation and customer service.

We will also provide volunteers with training in marshalling and stewarding events, first aid, and disability awareness.

Environmental education

We will provide staff and volunteers with the knowledge, understanding and skills needed work alongside the education officer so that they can support our programme of educational activity in the Park.

Interpretation

Staff and volunteers will work alongside skilled professionals to gain the theory, techniques and practical experience in delivering interpretation. This will be offered through workshops, working with artists and interpreters, and study day visits to other sites.

CFP - MORE HERE FROM INTEPRETATION PLAN

Infrastructure Construction and Maintenance

We will make sure our volunteers have the skills and confidence to help us with undertaking minor repairs, routine maintenance and informal inspections of the park's infrastructure. In the early years we expect most of this to be preventative maintenance of the park's furniture and bandstand, replacing lost stones in the gabions of the building walls, removing graffiti etc.

The community garden presents an opportunity to harness and develop local skills in the construction of paths, raised beds, pergolas etc.

Other Skills Training

Community Benefits

As part of the contracts let in connection with the restoration project we will encourage contractors to provide wider social benefits in relation to targeted training and employment outcomes.

We will also explore ways in which the project can offer students at local further and higher educational establishments the opportunity to develop their habitat management, photographic and tourism skills. One way we'll do this is by providing students with the opportunity to explore a 'live' case study and talk to those involved in delivering it.

Apprenticeships

As a result of the new opportunities being provided through Herts and Middlesex Wildlife Trust they are proposing to create a new, graduate trainee post to be able to cope with the increased workload.

Sports and hobbies

New members will be encouraged to join the various clubs through improved facilities (for some), 'have-a-go' days and targeted promotion. For example, the addition of a fourth croquet lawn will attract new members, including those competing at a national level, and through playing alongside the more experienced players new members will improve their croquet skills and enjoyment of the game.

6.8. Business Planning

The Activity Plan is underpinned by a Business Plan – see separate document - which covers the whole park and considers the opportunities to increase income generation to sustain the investment in the park and the quality of the visitor experience for the future.

The business plan has established the principle that greater income generation should sustain the new staffing structure and a range of proven events and activities beyond the 5 year HLF funding period. Key opportunities that have been identified include:

- Introducing car parking restrictions to reduce commuter parking and introduce car parking charges
- Income through renewables at the Hub and micro hydro generation at the site of the former water mill
- Retail opportunities and sale of natural woodland products
- New lease income from Hub café and other operations
- Increased lease income from enhanced facilities in the park
- Venue hire through the park Hub
- Reducing and ultimately stopping the subsidy to the pools operator
- Introducing more commercial events (although numbers of large scale events will be capped)
- Introducing an education programme with charges for school groups
- Development of a corporate volunteering programme.

7. Aims and Fit

7.1. Activity Plan Aims

Within the framework created by our consultation work, the HLF outcomes and council policies, the overall aims for our participation and learning activities in the restoration project are:

Aim 1: More people will visit Cassiobury Park and be inspired by their experiences there

Aim 2: Cassiobury Park will be more sustainable

Aim 3: We will be delivering high quality lifelong learning activities

Aim 4: We will have a diverse and skilled workforce

We will achieve these aims through a five year programme of activity which has been set out in the Action Plan. How these activities will also meet HLF aims for learning and participation are summarised below:

Learning

- Community archaeology dig
- Involving volunteers and staff in monitoring and evaluation of project
- Biodiversity focussed activities
- Designing online educational resources
- Delivering formal education activities
- Creating online audiovisual interpretive resources
- Creating a suite of park maps, trails and guides
- Providing new interpretation in buildings
- Staff training programme
- Volunteers training programme
- Encouraging community benefits

Participation

- A high profile, one-off, large scale, community event to launch the restored Park
- A comprehensive programme of events around the Park
- Continuing to build relationships with potential users / communities

- Establishing a Community Forum
- Supporting existing partners and park groups
- Publishing a marketing plan to promote the Park
- Updating online journey and visit information
- Building links with new organisations and groups
- Raising profile of the Park and the restoration project
- Delivering a Good Dog campaign
- Volunteers recruitment and support programme
- Providing diverse programme of volunteer activity
- Establishing a corporate volunteering scheme
- Extending the range of practical conservation workdays
- Providing expenses for volunteers
- Recognising the contribution made by volunteers

7.2. **Strategic Fit**

This section highlights the relationship between the Council's corporate policies and objectives and the restoration project. The restoration of Cassiobury Park comes at a time when £1.5 billion of public and private sector funding is being invested in the regeneration of Watford. Projects such as the Croxley Rail Link, which will bring London Underground services to the existing Watford High Street Station and improve local bus links; widening access to Watford and Cassiobury Park for local residents and visitors from further afield. Complementing this is a £4.3million scheme to make vital public realm improvements at the Rickmansworth Road end of the town centre. Cassiobury Park can play a key role in this wider regeneration by bringing added value to the attractiveness of Watford and, as the vision for One Watford (Watford's Local Strategic Partnership) in their *Watford Sustainable Community Strategy 2026* puts it, help to make 'A town to be proud of, where people will always choose to live, work and visit'.

The size and location of Cassiobury Park means that it provides a green link between the town centre and the wider countryside. In our *Watford Borough Green Infrastructure Plan* we recognise its importance for recreation, education and nature conservation value as well as its heritage. The protection and enhancement of our heritage is a recurring objective across Council policies, including the *Watford Sustainable Community Strategy 2026* and *WBC Corporate Plan 2011-15* and is therefore at the heart of all decision making by Councillors and Council staff.

Our *Green Spaces Strategy (2007-12)* the wealth of personal benefits that green spaces bring, with positive impacts on health, well being and quality of life. These impacts have been well-documented in recent years and we see the programme of activities supporting our commitment to improving children and young people's wellbeing and tackling issues around health and disability, both of which

are priorities for the *Watford Sustainable Community Strategy 2026*. In particular we will focus on reducing obesity in the population by getting people more active and making healthier lifestyle choices. One example will be an improved integrated cycle way link, which is also consistent with the aims of the Hertfordshire *Rights of Way Improvement Plan (2011 – 2016)*.

Volunteering, both individually and as part of a group or organisation, is one activity that we'll be using to engage with people and get them more active. Watford Museum has recently finished a volunteering policy, which summarises how they will recruit, involve and support volunteers, and we will also be using this to ensure our volunteers receive good quality, consistent support.

Involving a wide cross-section of the local community in learning and participation will be key to the success of sustaining the project in the long term and our commitment to equality and diversity is demonstrated through our corporate values, particularly those of inclusive and fair, and underpinned by our compliance with the *Equality Duty* (section 149 of the *Equality Act 2010*) legislation. Our consultation with a diverse range of minority groups and associated agencies has helped identify barriers and limitations, and our action plan includes some targeted activities which will help to tackle these and further engage these groups in the project.

Part of a successful project is ensuring that Cassiobury Park remains a welcoming and safe place to visit and the quality of our restored heritage is sustained and this will require a skilled and motivated workforce – both staff and volunteers. The *WBC Economic Development Strategy 2010-2015* aims to reinvigorate the local economic prosperity and potential whilst enhancing quality of life. It recognises that, as an employer, we need to have an awareness of what the skills requirements are in developing our workforce and so we have undertaken an assessment of the skills needed to manage and maintain the Park and will ensure that it is reviewed regularly through our appraisal processes.

In delivering a safe park we recognise that, in addition to our statutory duties, there are sound moral and economic reasons to take all practical and reasonable measures to safeguard people and property. Our corporate *Risk Management Strategy*, risk register and risk assessments are complemented by practical action such as appropriate training for our workforce and a system of inspections and tasks to create a safe environment for them and visitors.

7.3. Project Management Structure

In order to maximise the opportunities for learning and participation activities in Cassiobury Park it is clear that we will require new members of staff. The Council's project team will include the Park Ranger, who has been employed during the development stage of the project, an Education Officer, and (post-construction) a Park Manager. They will be supported by the existing ranger resource, whilst Herts and Middlesex Wildlife Trust will use the additional funding from the Council's joint

venture with the town’s shopping centre owners, Intu Properties, to recruit a Graduate Trainee to provide project delivery and administrative support of the ‘Green Gym’ conservation activities.

Reporting to the Parks and Open Spaces Team, this ‘Cassiobury Park Management Team’ will manage all aspects of the park, including health and safety, education development, volunteering opportunities, catering franchises, pools facility and community events within the park.

WBC TO INSERT SUMMARY ROLES OF POSTS HERE

Full job descriptions are provided in Appendix D.

To understand how these posts fit in with the project we have split it down into three main phases of work:

- Phase 1 - Development Stage - February 2013 to February 2014 (R2 Submission)
- Phase 2 - Assessment Stage - March 2014 to June 2014
- Phase 3 - Delivery Stage – July 2016 to June 2019:
 - Phase 3a – Construction Period – 2 years to June 2016
 - Phase 3b – Post construction Period – 3 years June 2016 to June 2019.

The Park Ranger was employed during Phase 1 and will continue to be funded until the end of Phase 3b.

The Education Officer will be employed for the start of Phase 3 and continue to be funded until June 2019.

The Park Manager will commence work in Phase 3b, replacing the Project Officer post.

7.4. Engaging Target Audiences

The list of target audiences has been drawn up from our understanding of local people’s needs and knowledge of the current visitor profile. The table below explains in more detail why each audience is important to our project and a broad overview of what we’ll be doing to remove any barriers to participation and make sure that the opportunities are there to visit and enjoy our park.

| Target audience | Why they matter | How we will engage and involve them |
|---------------------------------------|---|---|
| Black and minority ethnic populations | <ul style="list-style-type: none"> • Watford is the most diverse District in Hertfordshire. • 13% of the catchment population are from an ethnic minority | <ul style="list-style-type: none"> • Personalised services that recognise differences in people’s cultures, without making assumptions • Improved, accessible pre-visit information |

| Target audience | Why they matter | How we will engage and involve them |
|---|---|--|
| | <p>background.</p> <ul style="list-style-type: none"> • Almost 40% of pupils at school in the Borough are from an ethnic minority background • Under-representation in visitor profile compared to catchment, particularly Pakistani community. | <ul style="list-style-type: none"> • Targeted promotion and events • Improved access • Staff to support visits & build confidence • Improved visitor facilities • Staff training – equalities awareness • Closer working with appropriate agencies and ‘gatekeepers’ to build relationships with potential users / communities • New volunteer opportunities |
| People with disabilities | <ul style="list-style-type: none"> • 18,500 people living in the catchment area have a disability or long term limiting illness. • Under-representation in visitor profile compared to catchment. | <ul style="list-style-type: none"> • Improved, accessible pre-visit information • Targeted promotion • Improved signage • Improved access • Staff to support visits & build confidence • Improved visitor facilities • Better playable spaces • New volunteer opportunities • Enhanced events programme • Use of a broad range of interpretive media • Better awareness of needs amongst staff and volunteers |
| People on limited incomes | <ul style="list-style-type: none"> • 15.1% of all children in Watford live in families which are income deprived, the second-highest level in Hertfordshire. • 13% of Lower Super Output Areas that lie within the catchment of the Park are within the top 40% most deprived areas nationally. | <ul style="list-style-type: none"> • Affordable refreshment provision in new Park Hub • Provide expenses for volunteers • Improved pre-visit information • Provide free or low cost events • Develop an outreach programme |
| Formal education and lifelong learning groups | <ul style="list-style-type: none"> • Corporate priority • 26 primary, 10 secondary and 13 Independent primary & secondary schools locally • Potential of park not being maximised. | <ul style="list-style-type: none"> • Improved pre-visit information • Trained staff to support visits • Improved education and welfare facilities • Development of curriculum-linked education programme • Development of educational materials • Better playable spaces |

| Target audience | Why they matter | How we will engage and involve them |
|--------------------------------|--|---|
| Physically inactive adults | <ul style="list-style-type: none"> NHS priority audience £1.5M in primary and secondary care costs attributable to physical inactivity in Watford. Number of physically active adults in Watford below national average. | <ul style="list-style-type: none"> Improved pre-visit information Targeted promotion Provide free or low cost healthy living activities Improve park facilities and infrastructure (in particular cycle routes) Provide healthy living information New volunteer opportunities Closer working with appropriate agencies and 'gatekeepers' to build relationships with potential users / communities |
| Overweight adults and children | <ul style="list-style-type: none"> 1 in 6 adults and 1 in 6 Year 6 children in Watford are obese NHS priority audience | <ul style="list-style-type: none"> Improved pre-visit information Targeted promotion and events Provide free or low cost healthy living activities Improve park facilities and infrastructure Better playable spaces Provide healthy living information Continue healthy eating options in café New volunteer opportunities Closer working with appropriate agencies and 'gatekeepers' to build relationships with potential users / communities |
| Young people | <ul style="list-style-type: none"> 1 in 5 of catchment population are under 16 Watford Borough contains above average proportions of children and young people (aged under 29) than the national average for England and Wales. Youth unemployment is a national priority | <ul style="list-style-type: none"> Improved pre-visit information Improved range of teenage amenities New staff to build relationships with young people Broaden the range of relevant events and activities Closer working with appropriate agencies and 'gatekeepers' to build relationships with potential users / communities |
| Special interest groups | <ul style="list-style-type: none"> Potential source of skilled volunteers Potential source of income | <ul style="list-style-type: none"> Better pre-visit information Improved facilities Develop range of appropriate events and activities New staff to build relationships with potential users / communities New volunteer opportunities |

Table 7 How to Engage Target Audiences

8. Measuring Success

Establishing a comprehensive and consistent framework for monitoring and evaluation is vital to measuring the success of the restoration of Cassiobury Park.

HLF require all projects that they support to provide an evaluation report, and they have produced guidance for applicants about project evaluation, which was published in 2008. The document “Evaluating your HLF Project” covers both Heritage Grants and Parks for People Projects. This sets out the requirements that all applicants must produce a completion and evaluation report and provide this to HLF in order to release the final grant payment.

The 2008 Guidance suggests that there are two purposes to the evaluation process. Firstly, proving the difference the project has made, and, secondly understanding and identifying how improvements in future project delivery could be made. Further guidance was produced in 2012 specifically for the Parks for People programme and although this relates to funding round SP4 and the revised ten Parks for People outcomes the principles set out in the earlier guidance remain substantially unchanged.

In terms of data collection, HLF expect that at a minimum the following information is collected:

1. The activities you ran as part of your HLF funded project and the number of people attending.
2. Annual number of visits to an attraction you manage that has benefited from our funding.
3. Data on volunteers involved in your project.
4. Data on trainees involved in your project.

Further data collection across all five Parks for People Outcomes is also required and through the programme evaluation an evaluation framework was developed by CFP and Hall Aitken. This was published in October 2008 and provides guidance for applicants to Parks for People in self-evaluation. A reporting spreadsheet was also developed which sets out specific measures against each of the 5 Parks for People outcomes that all projects must report on annually. Against each of the five programme outcomes, all applicants are expected to:

- Gather baseline information;
- Report baseline data;
- Set targets;
- Keep information updated and current;

- Link to existing and emerging plans; and
- Report progress.

Therefore, our approach is one that comprises three phases:

Phase 1 - Baseline study

- Confirmation of exact indicators to be measured and vision aspired
- Review baseline of all indicators
- Complete baseline study report for Cassiobury Park
- Dissemination of report

Phase 2 – Midterm evaluation

- Measure of progression against all indicators
- Analysis of progress in relation to initial aspirations and objectives
- Complete midterm evaluation report
- Dissemination of the report

Phase 3 – Final evaluation

- Measure of progression and final achievements against all indicators
- Detailed analysis of progress in relation to initial aspirations and objectives
- Comparison between other parks and related visitor attractions (local and comparative examples elsewhere in the UK), and critical analysis of comparative success or failure
- Identification of lessons learned and potential alternative approaches required
- Complete final evaluation report
- Dissemination of the report

The work we will undertake will include:

- Delivery of a monitoring and evaluation workshop to establish a framework and set of tools for monitoring and evaluating the project during the delivery stage.
- From the workshop we will develop a bespoke monitoring and evaluation tool kit addressing all five Parks for People outcomes and the performance measures.
- Using the toolkit to collect, collate and present the monitoring data and completing the annual monitoring return to HLF.

This will include collation & review of volunteer profile, volunteer numbers & hours, visitor numbers (visitor observation & automated people counters), visitor satisfaction, photographic records and training outcomes along with any other measures developed as part of the toolkit.

- A mid-term project evaluation, carried out at the end of the capital works. The gathering of data against HLF programme outcomes will not achieve the wider impact evaluation that the authority needs as the outcomes do not consider the impacts on the organisation or wider social impacts. Our research would include face-to-face meetings with council officers and other agencies to look at defining some measures where appropriate. We would also carry out research to look at more qualitative aspects such as people's feelings, values, attitudes etc. These would be tested again at the final evaluation stage.
- We will also produce an end of project report in 2017/18, which would collate and review all the monitoring data across the delivery stage. This would include the visitor survey and visitor observation study in year 5 as well as new primary research. The primary research includes a series of face-to-face interviews and / or focus groups with a range of partners and stakeholders to understand and capture more qualitative comments about the success and lessons learned in delivering the project.

The benefits of adopting this approach include:

- Development of an overall framework for monitoring and evaluation with agreed measures and methods of data collection;
- Involvement of a range of partners and stakeholder organisations in contributing to the development of the framework and in collecting data;
- Sharing the data collection and gathering of monitoring data across all project partners and contributors;
- Providing a system for gathering appropriate and consistent data in the right format and at the right time;
- Making it easier to provide accurate and up to date information to HLF on an annual basis and in completing the final evaluation report;
- Allowing Watford Borough Council to demonstrate the impact of the project to HLF, other funders, partners and stakeholders;
- Allowing Watford Borough Council to understand the successes and challenges encountered in delivering the project to inform future project development and delivery.

9. Project Legacy

The restoration of Cassiobury Park will leave us with a vast array of ‘soft’ legacies in planning, organising, delivering and evaluating a major restoration project which we can learn from and share with others, including:

- New and strengthened partnerships
- Improved community ownership
- Better trained staff and volunteers
- A stronger sense of place
- Better engagement with hard to reach groups
- An understanding of how to evaluate a project
- Embedded approach to engaging and involving the local community

What also needs to be acknowledged is that the Parks for People grant is for a fixed term of a maximum of five years for the revenue activity and therefore an exit strategy / succession plan needs to be considered even at this early stage in the life cycle of the restoration project. It is our intention to use the increased income from the site (projected in the separate Business Plan) to continue to employ the three Council posts and fund their activities.

The London Development Agency (LDA) and the Government Office for London (GOL) jointly commissioned a “How to Guide”⁴ for succession planning and we have used their heading to outline how we’ll go about planning our activities post-HLF funding:

- Project Capacity:
 - Identify alternate sources of funding for one-off events and short-term revenue activities to ease the pressure on revenue budgets
 - Train staff, or buy in expertise, to have the skills and experience to successfully bid for funding and transfer knowledge and skills
 - Develop external champions who can harness support on our behalf
 - Increase our volunteer base
 - Empower others so that they can deliver activities in the Park
- Systems:
 - Ring fence records of the restoration project from wider green space work to show funders / other stakeholders the value and impact of the project

⁴ Rocket Science / London Development Agency (2005) The ‘How To’ Guide to Project Succession or Closure. London: London Development Agency.

- Develop systems that are recognised as a commitment to excellence
- Collate monitoring and evaluation information which highlights successes and helps secure future funding
- Specifically, record evidence of how the project is delivering value for money
- Record how the project is contributing towards social, economic and environmental sustainability
- Project Delivery:
 - Ensure all staff, stakeholders and volunteers etc are clear on the short and long term objectives for the restoration project so that the original principles are not compromised
 - Ensure that we are able to demonstrate the achievement of milestones, outputs and outcomes
 - Keep the awareness of the restoration project raised with beneficiaries, policy makers, potential partners/collaborators and funders
 - Where possible, benchmark activities against similar work to provide evidence of value for money
- Partners and Networks
 - Continue our dialogue with partners and decision makers so that staff are aware of opportunities for new partnerships and priorities for future funding
 - Embed partnership working to engage with new partners and secure buy-in to the restoration project
 - Build an honest and open relationship with HLF and decision makers within the Council
 - Build strong links with the advocates and 'gatekeepers' of target audiences to strengthen future funding bids
- Forward Planning
 - Be aware of the changing local and national policy context so that the information gathered can be used effectively when seeking future funding
 - Ensure monitoring and evaluation continues to gather good information of the needs, demands and aspirations of the people of Watford
 - Establish a clear baseline and make periodic assessments against this level throughout the funding period
 - Regularly review the role of the project against beneficiary needs and current policy demands.
 - Diversify the sources of income as early as possible in the delivery phase and grow activities through re-investing income

From the list of activities provided in the action plan those elements which will be continued beyond the life of the project have been identified and our current thinking on how they will be sustained is presented below:

| Ref # | Activity | How it will be sustained |
|--|---|--|
| Aim 1: More people will visit the park and be inspired by their experiences there | | |
| Community Events | | |
| AP3 | Delivering a programme of play and family friendly events | Self-sufficiency from commercial income off-setting events programme, affordable charging structure for events and one-off external grants |
| AP4 | Delivering a programme of music, performance and arts events at the bandstand | Self-sufficiency from commercial income off-setting events programme and affordable charging structure for events |
| AP5 | Delivering a programme of events based in the Hub | Self-sufficiency from commercial income off-setting events programme and affordable charging structure for events |
| AP6 | Delivering a programme of events based in the Cha Cha Cha Café | Self-sufficiency from commercial income off-setting events programme, affordable charging structure for events and one-off external grants |
| AP7 | Delivering a programme of events in the parkland and Whippendell Woods | Self-sufficiency from commercial income off-setting events programme and affordable charging structure for events |
| | Continuing commercial public events programme | Self-sufficiency by external organisations |
| Community Engagement | | |
| AP8 | Building relationships with potential users / communities | Self-sufficiency from site income |
| AP9 | Continuing the Community Forum | Self-sufficiency from site income |
| AP10 | Supporting the Friends of Cassiobury Park | Self-sufficiency from site income, although financial support likely to be a lower |
| Marketing and Promotion | | |
| AP13 | Updating online visit information | Mainstreamed by WBC |
| Aim 2: The Park will be more sustainable | | |
| Organisational Development | | |
| AP14 | Continuing to support existing partners and park groups | Mainstreamed by WBC, although Service Level Agreement may revert to present level |
| AP15 | Building links with new organisations and groups | Self-sufficiency from site income |
| AP16 | Staff travel expenses | Self-sufficiency from site income |
| Income Generation | | |
| AP19 | Business Planning | Business Plan to be reviewed towards the end of the delivery period |
| Environmental Improvements | | |
| AP20 | Continuing to deliver biodiversity focussed activities | Mainstreamed by HMWT and FoCP |

| Ref # | Activity | How it will be sustained |
|---|--|---|
| Aim 3: We will be delivering high quality lifelong learning activities | | |
| Formal Learning | | |
| AP22 | Delivering formal education activities | Self-sufficiency from fees for activity |
| Informal Learning | | |
| AP23 | Updating / maintaining online audiovisual interpretive resources | Mainstreamed by FoCP |
| AP26 | Celebrating and sustaining the heritage of the Park through heritage-themed activities | Self-sufficiency from site income |
| AP27 | Continuing with an annual “good dog” campaign | Mainstreamed by FoCP |
| Aim 4: We will have a diverse and skilled workforce | | |
| Workforce Development | | |
| AP29 | Continuing to recruit new volunteers | Mainstreamed by WBC and FoCP |
| AP30 | Continuing to train volunteers | Self-sufficiency from site income, although budget likely to be a lower than during delivery period |
| AP32 | Providing materials and equipment to support volunteering activities | Self-sufficiency from site income, although budget likely to be a lower than during delivery period |
| Volunteering | | |
| AP34 | Sustain the corporate volunteering scheme | Self-sufficiency from either fees for activity or site income |
| AP35 | Continuing to develop and provide volunteer opportunities | Mainstreamed by WBC and FoCP |
| AP37 | Providing expenses for volunteers | Self-sufficiency from site income, although budget likely to be a lower than during delivery period |
| AP38 | Sustaining the annual volunteers award event | Self-sufficiency from site income |

Table 8 How Activities will be Sustained in the Long Term

Ref # refers to the code allocated to each activity in the Action Plan (see Section 11). There are gaps in the numbering as some activities are just being run as one-off or short-term projects in connection with the restoration project and so will not continue beyond the delivery period.

Abbreviations:

WBC Watford Borough Council

FoCP Friends of Cassiobury park

HMWT Herts and Middlesex Wildlife Trust

10. Funding

A summary of the costs associated with delivering the Activity Plan is presented below. More detailed costs are set out in the Action Plan table.

The table on the next page shows the financial resources set out and approved at Round 1. These have been reviewed and refined for the Round 2 bid based on the detailed action plan which has been devised to help the project meet the outcomes of the Parks for People grant programme.

Changes from the first round can be summarised as follows:

- Staff training costs have been reduced slightly to offset other increased costs
- The budget for training for volunteers has increased to allow for a flexible package of training for recruitment and retention of volunteers. Based on experience of other projects £25k is not excessive.
- The Equipment and Materials budget has increased to allow for fit out of community / exhibition space. Costs exclude café fit out.
- Printing of interpretive materials includes temporary interpretation and schools and education materials.
- Other costs have increased to allow for the addition of community archaeology project, to provide the operational equipment staff will need on a daily basis and to support the expansion of the (popular) practical conservation volunteer programme; some of the new work will contribute to delivery of capital works such as woodland management, improvement of the River Gade habitats, and establishment of the community orchard.

The expected cash flow for activities (excluding staff and contingency) for the five years of HLF funding has been predicted as:

| Year | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | Total |
|--------------------|--------------|--------------|--------------|--------------|--------------|---------------|
| Budget | 71900 | 86200 | 71650 | 36550 | 32700 | 299000 |
| Contingency | 7190 | 8620 | 7165 | 3655 | 3270 | 29900 |
| Total | 79090 | 94820 | 78815 | 40205 | 35970 | 328900 |

Table 9 Cash Flow Prediction

| Cost heading | Description | R1 Cost (£) | R1 Contingency (£) | R1 Cost (£) | R2 Works | Predicted Contingency (£) | R2 Total | Variation R1 to R2 |
|---|---|---------------|--------------------|---------------|---------------|---------------------------|---------------|--------------------|
| C14 Training for staff | Training for staff | 10000 | 1000 | 11000 | 7500 | 750 | 8250 | -2750 |
| C15 Training for volunteers | Training for volunteers | 10000 | 1000 | 11000 | 25000 | 2500 | 27500 | 16500 |
| C16 Travel for staff | Travel for staff | 2500 | 250 | 2750 | 2000 | 200 | 2200 | -550 |
| C17 Travel for volunteers | Travel for volunteers | 2500 | 250 | 2750 | 2000 | 200 | 2200 | -550 |
| C18 Expenses for volunteers | Expenses for volunteers | 5000 | 500 | 5500 | 5000 | 500 | 5500 | 0 |
| C19 Equipment and materials | Equipment & materials | 25000 | 2500 | 27500 | 27500 | 2750 | 30250 | 2750 |
| C20 Production printed materials | Production of printed materials | 30000 | 3000 | 33000 | 30000 | 3000 | 33000 | 0 |
| C21 Other | 5 year events and activities programme | 100000 | 10000 | 110000 | 110000 | 11000 | 121000 | 11000 |
| | 3 year Green Gym project | 0 | 0 | 0 | 75000 | 7500 | 82500 | 82500 |
| | Staff costs - materials, equipment, project vehicle etc | 0 | 0 | 0 | 15000 | 1500 | 16500 | 16500 |
| C22 Professional fees relating to the above | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Activity Costs (C13-C22) | | 702000 | 61700 | 772200 | 299000 | 29900 | 328900 | 115500 |

Table 10 Variation in Expenditure between Application Rounds

11. Action Plan

The Action Plan is set out below in tabular form. It follows the template set out in Appendix A of HLF's "Planning activities in heritage projects" and shows the tasks to be undertaken, sets out the benefits and resources required for delivery along with targets / measures of success, how this will be evaluated and a suggested time frame.

The action plan does not list the capital work being delivered through the wider project activity which will see a range of physical improvements to the park to make it more welcoming and to provide much improved visitor facilities. Some costs associated with activities do, however, relate to the capital works and therefore there is a degree of cross-referencing and cross-funding.

The Action Plan identifies known or proposed activities that will take place in relation to the HLF project however it is anticipated that new or amended activities will be developed once new members of staff are in post. These new members of staff will bring a range of skills that may allow some costs to be absorbed in-house whilst allowing new ideas and areas of learning and participating to be explored. Therefore, the Activity Plan and Action Plan have been developed to allow a degree of flexibility in relation to the exact design of activities, timescales and costs whilst still aiming to achieve the desired outcomes. As such the Activity Plan / Action Plan will be kept under review.

Notes regarding Action Plan headings:

- **Costs in Project Budget** - Cost estimates are based past experience of projects with similar or like activities.
- **Timetable** – which year(s) activity is to be delivered in.
- **HLF Aims** - L = Learning, P = Participation.
- **Activity Plan Aims** – as a reminder they are:

Aim 1: More people will visit Cassiobury Park and be inspired by their experiences there

Aim 2: Cassiobury Park will be more sustainable

Aim 3: We will be delivering high quality lifelong learning activities

Aim 4: We will have a diverse and skilled workforce

| Ref # | Cost Heading | Activity | Audience(s) | Benefits for People | Resources | Timetable | Targets & Measures of Success | Method(s) of Evaluation | HLF Aims | 2014/15 | 2015/16 | 2016/17 | 2017/18 | 2018/19 | Total 5 Years |
|--|---------------------------------|---|--|--|---|--|---|---|----------|---------|---------|---------|---------|-------------|---------------|
| Aim 1: More people will visit the park and be inspired by their experiences there | | | | | | | | | | | | | | | |
| Community Events | | | | | | | | | | | | | | | |
| AP1 | C21 Other activities and events | Organise a community archaeology dig | All | Engages people with their local heritage, teaches new skills and helps cultivate a sense of place Brings people into contact with professionals working in the field and fosters a deeper understanding of the subject | External specialists to be used to deliver lecture series, geophysical survey, small scale excavation involving the public and evaluation of the findings | Start of the delivery period (phase 3) | Programme of lectures and excavations held. Findings used to support interpretation in the Park Number of participants | Final evaluation report from specialists Participant and partner interviews | L & P | 10000 | | | | | 10000 |
| AP2 | C21 Other activities and events | Organise a high profile, large, one-off community event to 'launch' the restored park | All | Greater sense of community ownership and pride in the local area. Greater awareness of the Park and what it can offer. A cheap, enjoyable day out for everyone New opportunities for people to volunteer and receive training | WBC staff and Friends volunteers to organise the day Veolia staff to help set-up and clear up afterwards. Volunteers to be stewards Stall holders, entertainers, etc Support equipment such as marquees, tables and chairs Promotional posters and banners Volunteer expenses | After capital works have been completed (phase 3b) | Increased satisfaction with Park 5,000 visitors attending Evidence of a more diverse audience using the Park Number of volunteer hours Number of volunteers | Event exit survey Estimated head count Visitor observation studies Volunteer records | P | | 5000 | | | | 5000 |
| | C19 Equipment & Materials | | | | | | | | | | 2500 | | | 2500 | |
| AP3 | C21 Other activities and events | Deliver a programme of play and family-friendly events | Families, in particular those: On limited income With overweight children From a BME background | Opportunity to bring under represented audiences and non-users into the park and into contact with its heritage Better health & well-being for participants Families have an enjoyable time together | WBC staff and volunteers to organise activities External service providers to deliver some events Event equipment and materials Promotional events leaflet, posters and banners Possible sponsorship / private funding Volunteer expenses | On-going from start of delivery period (phase 3) | Developing and delivering a programme of events Effective partnership working with other agencies in the neighbourhood Increased participation of volunteers from the local community, with support for training and development Provision is designed to meet the needs of the families. Number of participants Number of | Profiles of participants Event feedback forms Participant and partner interviews Volunteer records | P | 2000 | 3500 | 3500 | 3500 | 3500 | 16000 |

| Ref # | Cost Heading | Activity | Audience(s) | Benefits for People | Resources | Timetable | Targets & Measures of Success | Method(s) of Evaluation | HLF Aims | 2014/15 | 2015/16 | 2016/17 | 2017/18 | 2018/19 | Total 5 Years |
|-------|---------------------------------|---|---|--|--|--|---|--|----------|---------|---------|---------|---------|---------|---------------|
| | | | | | | | volunteer hours Number of volunteers | | | | | | | | |
| AP4 | C21 Other activities and events | Deliver a programme of music, performance and events at the bandstand | All | Arts based events will attract a wider audience who may not already visit the Park Raise the profile of local musicians, etc Helps create a safe, welcoming atmosphere | Volunteers, WBC and Cha Cha staff time to organise performances Pop-up gazebo Generators Seating for the public Local performers, artists etc Promotional banner and posters Volunteer expenses | Annual programme from start of delivery period (using temporary staging) | 10 performances each year Evidence of a more diverse audience using the Park Increased satisfaction with Park Number of participants | Diary of Events Visitor observation studies Surveys | P | 1500 | 3000 | 3000 | 3000 | 3000 | 13500 |
| AP5 | C21 Other activities and events | Deliver a full and varied programme of events based in the Hub | All, but opportunities to engage with target audiences will have a priority | Inside space will encourage participation by under-represented audiences and non-users Activities can continue even during wetter / colder months New opportunities for people to volunteer and receive training | WBC staff and volunteers to organise activities External service providers to deliver some events Event equipment and materials Promotional events leaflet, posters and banners Possible sponsorship / private funding Volunteer expenses | On-going programme of events following completion of the Hub building | Developing and delivering a programme of events Effective partnership working with other agencies in the neighbourhood Increased participation of volunteers from the local community, with support for training and development Number of participants Number of volunteer hours Number of volunteers | Profiles of participants Event feedback forms Participant and partner interviews Volunteer records Surveys | | 0 | 1000 | 2500 | 2500 | 2500 | 8500 |
| AP6 | C21 Other activities and events | Deliver a full and varied programme of events based in the Cha Cha Cha Café | All, with the main focus on families with young children | Inside space will encourage participation by under-represented audiences and non-users Activities can continue even during wetter / colder months New opportunities for people to volunteer and receive training | Volunteers, WBC and Cha Cha staff time to organise activities External service providers to deliver some events Event equipment and materials Promotional events leaflet, posters and banners Possible sponsorship / private funding | On-going programme of events fitted around extension work | Developing and delivering a programme of events Evidence of a more diverse audience using the Park Increased satisfaction with Park Number of | Profiles of participants Event feedback forms Participant and partner interviews Volunteer records Surveys | | 300 | 700 | 1500 | 1500 | 1500 | 5500 |

| Ref # | Cost Heading | Activity | Audience(s) | Benefits for People | Resources | Timetable | Targets & Measures of Success | Method(s) of Evaluation | HLF Aims | 2014/15 | 2015/16 | 2016/17 | 2017/18 | 2018/19 | Total 5 Years |
|-----------------------------|---------------------------------|---|---|--|---|--|---|--|----------|---------|---------|---------|---------|---------|---------------|
| | | | | | Volunteer expenses | | volunteer hours Number of volunteers | | | | | | | | |
| AP7 | C21 Other activities and events | Deliver a full and varied programme of events in the parkland and Whippendell Woods | All, but opportunities to engage with target audiences will have a priority | People will gain confidence to explore the quieter areas of the Park Better health & well-being for participants Opportunities for socialising and people enjoying the space together | WBC staff and volunteers to organise activities Event equipment and materials Promotional events leaflet, posters and banners Volunteer expenses | Annual programme from start of delivery period (phase 3) | Developing and delivering a programme of events Evidence of a more diverse audience using the Park Increased satisfaction with Park Number of volunteer hours Number of volunteers | Profiles of participants Event feedback forms Participant and partner interviews Volunteer records Surveys | | 1500 | 3000 | 3000 | 3000 | 3000 | 13500 |
| AP8 | C21 Other activities and events | Maintain commercial public events programme | All | Opportunities to join in with (typically) active outdoor events Raises profile of Watford as a lively and enjoyable place to live, work or visit. | WBC staff time to coordinate event bookings and oversee health and safety aspects Events terms and conditions Local organisations with their own funding and volunteers | Annual programme from start of delivery period (phase 3) | Evidence of a more diverse audience using the Park Increased satisfaction with Park Number of participants | Profiles of participants Event feedback forms Participant and organiser interviews Surveys | P | 0 | 0 | 0 | 0 | 0 | 0 |
| Community Engagement | | | | | | | | | | | | | | | |
| AP8 | C21 Other activities and events | Continue to build relationships with potential users / communities | All target groups | Barriers to volunteering addressed at a more personal level Greater awareness of the project and opportunities to have a voice and make a difference Opportunity to bring under represented audiences and non-users into the park and into contact with its heritage | WBC staff time Transportation to where the groups are based Funding to transport people from their meeting place to the Park Indoor meeting room at the Park Volunteer expenses | On-going from start of delivery period (phase 3) | Number of target groups / agencies visited Evidence of a more diverse audience using the Park Evidence of a more diverse volunteer profile Number of activities targeted at target audiences | Project records Participant and organiser interviews Volunteer records | P | 700 | 700 | 700 | 700 | 700 | 3500 |
| AP9 | | Establish and run a Community Forum | All | Greater sense of community ownership Greater awareness of the project and opportunities to have a voice and make a difference | Indoor meeting room at the Park Promotional materials to raise awareness of the Forum Refreshments Volunteer expenses | On-going from start of delivery period (phase 3) | Meet twice yearly Evidence of forum meetings having a direct impact on project delivery | Records of meetings Project records | P | 0 | 0 | 0 | 0 | 0 | 0 |

| Ref # | Cost Heading | Activity | Audience(s) | Benefits for People | Resources | Timetable | Targets & Measures of Success | Method(s) of Evaluation | HLF Aims | 2014/15 | 2015/16 | 2016/17 | 2017/18 | 2018/19 | Total 5 Years |
|---|---------------------------------|---|---|---|---|---|---|---|----------|-----------------|---------|---------|---------|---------|---------------|
| AP10 | C21 Other activities and events | Continue to support the Friends of Cassiobury Park in their delivery of an events and fundraising programme | All | Greater sense of community ownership | WBC Staff time | On-going from start of delivery phase (phase 3) | Attendance at Friends meetings | Records of meetings | L & P | 500 | 1000 | 1000 | 1000 | 1000 | 4500 |
| | C19 Equipment & Materials | | | Volunteers feel valued | | | Indoor meeting room at the Park | Number of Friends | | Project records | 1000 | 2500 | 2500 | 2000 | 2000 |
| AP11 | C20 Producing printed materials | Implement local community liaison mitigation measures | Local residents, particularly children and young people | Greater sense of community ownership | Funding for meetings, telephone line, newsletter, promotional materials, video equipment | During construction period (phase 3a) | Quarterly meetings with local residents | Records of meetings | L & P | 4000 | 3500 | | | | 7500 |
| | C19 Equipment & Materials | | | High degree of public safety during construction phase | | | Specialist support from video makers / artists | Free construction hotline | | Project records | 2500 | 500 | | | |
| Marketing and Promotion | | | | | | | | | | | | | | | |
| AP12 | | Publish a marketing plan to promote the Park | All, but opportunities to engage with target audiences will have a priority | More efficient use of resources means there'll be more available to spend on other activities. Participants will gain new skills and experiences in marketing and promotion | Staff and volunteer time to create content | Complete early part of construction period (phase 3a) | Marketing plan produced Evidence of a more diverse audience using the Park | Marketing plan Volunteer records Visitor observation studies | L & P | 0 | 0 | 0 | 0 | 0 | 0 |
| AP13 | | Update online journey and visit information | All, but opportunities to engage with target audiences will have a priority | Access to information will allow potential visitors, particularly disabled people, to make an informed choice about visiting the park. Improved visitor experience Wider audience attracted to the Park | Staff and volunteer time to design content and upload information Professional looking photographs of the Park | During construction period (phase 3a) | Evidence of a more diverse audience using the Park Evidence of an increase in visitor numbers | Visitor counts Visitor observation studies | P | 0 | 0 | 0 | 0 | 0 | 0 |
| Aim 2: The Park will be more sustainable | | | | | | | | | | | | | | | |
| Organisational Development | | | | | | | | | | | | | | | |
| AP14 | | Continue to support existing partners and park groups | Partners and park groups | Group will be better managed and more sustainable Activities meet the needs better of partners / groups and their audiences Better awareness of the project and opportunities for developing activities | WBC Staff time Indoor meeting room at the Park Funding to support their activities | On-going from start of delivery phase (phase 3) | Attendance at meetings Satisfaction with WBC Evidence of a more diverse audience using the Park | Records of meetings Project records Participant and organiser interviews Visitor observation studies | P | 0 | 0 | 0 | 0 | 0 | 0 |

| Ref # | Cost Heading | Activity | Audience(s) | Benefits for People | Resources | Timetable | Targets & Measures of Success | Method(s) of Evaluation | HLF Aims | 2014/15 | 2015/16 | 2016/17 | 2017/18 | 2018/19 | Total 5 Years |
|-------------------------------|------------------|---|--|--|---|---|---|---|----------|---------|---------|---------|---------|---------|---------------|
| | | | | | | | | Event feedback forms | | | | | | | |
| AP15 | | Build links with new organisations and groups | Target audience organisations and groups | Activities meet the needs better of partners / groups and their audiences Better awareness of the project and opportunities for developing activities | WBC Staff time Indoor meeting room at the Park Funding to support their activities | On-going from start of delivery phase (phase 3) | Attendance at meetings Satisfaction with WBC Evidence of a more diverse audience using the Park | Records of meetings Project records Participant and organiser interviews Visitor observation studies Event feedback forms | P | 0 | 0 | 0 | 0 | 0 | 0 |
| AP16 | C16 Staff travel | Provide WBC staff travel expenses | Project staff team | Address barriers relating to travelling to training and project meetings etc | Budget for travel | On-going from start of delivery phase (phase 3) | Budget allocated | Project records | P | 400 | 400 | 400 | 400 | 400 | 2000 |
| Information Management | | | | | | | | | | | | | | | |
| AP17 | | Implement the programme of Monitoring and Evaluation | WBC Officers and HLF staff | Able to learn about our activities and results, and to support internal planning and development so that the project maximises its impact and future projects can learn from it Show accountability to all stakeholders | Staff and volunteers time Volunteer expenses Application fees Specialist support to provide advice and deliver agreed aspects of the M&E programme <i>[associated costs covered in management and maintenance plan]</i> | On-going from start of delivery phase (phase 3) | Submission of all monitoring reports to HLF Achieve and retain a Green Flag Award | Event feedback forms Surveys Visitor observation studies Green Flag Award Participant and organiser interviews Interim and Final Evaluation Report | | 0 | 0 | 0 | 0 | 0 | 0 |
| AP18 | | Continue to raise the profile of the Park and the restoration project | All | Promotes and engages people with their local heritage Encourages people to engage with the project and live happier, healthier lifestyles People have more pride in their local area People are more positive about WBC | Project newsletter Staff time to communicate with regularly with local agencies, community, faith and interest group <i>[associated costs covered elsewhere in Action Plan]</i> | On-going from start of delivery phase (phase 3) | Greater awareness of the restoration project Evidence of more groups using the Park | Project records Interim and Final Evaluation Report | | 0 | 0 | 0 | 0 | 0 | 0 |
| Income Generation | | | | | | | | | | | | | | | |
| AP19 | | Implement the Business Plan | WBC staff | WBC Officers can track performance and financial targets at key milestones. | Cassiobury Park Business Plan | On-going from start of delivery phase (phase 3) | As set out in separate Business Plan | As set out in separate Business Plan | | 0 | 0 | 0 | 0 | 0 | 0 |

| Ref # | Cost Heading | Activity | Audience(s) | Benefits for People | Resources | Timetable | Targets & Measures of Success | Method(s) of Evaluation | HLF Aims | 2014/15 | 2015/16 | 2016/17 | 2017/18 | 2018/19 | Total 5 Years |
|---|---------------------------------|---|---|---|---|---|---|---|----------|---------|---------|---------|---------|---------|---------------|
| Environmental Improvements | | | | | | | | | | | | | | | |
| AP20 | | Deliver a programme of biodiversity focussed activities | All, but opportunities to engage with target audiences will have a priority | <p>Opportunity to bring under represented audiences and non-users into the park and connect them with nature</p> <p>New opportunities for people to volunteer and receive training</p> <p>Better health & well-being for participants</p> <p>Opportunities for socialising and people enjoying the space together</p> | <p>Specialist support and volunteers to organise activities</p> <p>Event equipment and materials</p> | 3 year Green Gym programme from start of delivery period | <p>Developing and delivering a programme of events</p> <p>Evidence of a more diverse audience using the Park</p> <p>Number of volunteer hours</p> <p>Number of volunteers</p> <p>Improvements in the Park's biodiversity</p> <p>Programme of wildlife surveys</p> | <p>Profiles of participants</p> <p>Participant and partner interviews</p> <p>Volunteer records</p> <p>Surveys</p> <p>Photographic records</p> | L & P | 0 | 0 | 0 | 0 | 0 | 0 |
| Aim 3: We will be delivering high quality lifelong learning activities | | | | | | | | | | | | | | | |
| Formal Learning | | | | | | | | | | | | | | | |
| AP21 | C21 Other activities and events | Design and maintain online educational resources | Formal education and lifelong learning groups | <p>A more varied range of learning activities available.</p> <p>Promotes understanding of the heritage of the Park</p> <p>Supports teachers and those wanting to learn more about the heritage of the Park</p> <p>Opportunities to support children to become successful learners, confident individuals, responsible citizens and effective contributors to society.</p> | <p>WBC staff and volunteer time to develop resources</p> <p>Specialist support to develop resources</p> <p>Professional images and illustrations</p> <p>Volunteer expenses</p> | On-going from start of delivery period (phase 3) | <p>Teachers and students value the online content</p> | <p>Schools feedback form</p> <p>Interviews with teachers and other education providers</p> | L & P | 500 | 1000 | 500 | 500 | 0 | 2500 |
| AP22 | C20 Producing printed materials | Deliver formal education activities | Formal education and lifelong learning groups | <p>People have access to outdoor learning opportunities</p> <p>People will feel more connected with their local heritage</p> | <p>WBC Staff and volunteer time to deliver resources</p> <p>Downloadable and interactive educational materials</p> <p>Hands-on artefacts and objects</p> <p>Educational equipment</p> <p>Volunteers trained to support delivery</p> | On-going from start of delivery period (phase 3) | <p>Number of schools visiting</p> <p>Number of pupils visiting</p> <p>Number of other educational groups visiting</p> <p>Teachers and students value the content</p> | <p>Schools feedback form</p> <p>Interviews with teachers and other education providers</p> | L & P | 500 | 1000 | 1000 | 500 | 500 | 3500 |
| | C21 Other activities and events | | | <p>Opportunities to support children to become successful learners, confident individuals, responsible citizens and effective contributors to society.</p> | <p>Teachers and students value the content</p> | <p>Interviews with teachers and other education providers</p> | 2500 | 2500 | 2500 | 500 | 500 | 8500 | | | |

| Ref # | Cost Heading | Activity | Audience(s) | Benefits for People | Resources | Timetable | Targets & Measures of Success | Method(s) of Evaluation | HLF Aims | 2014/15 | 2015/16 | 2016/17 | 2017/18 | 2018/19 | Total 5 Years |
|--------------------------|---------------------------------|---|-------------|--|---|---|---|--|----------|---------|---------|---------|---------|---------|---------------|
| Informal Learning | | | | | | | | | | | | | | | |
| AP23 | C21 Other activities and events | Create and maintain online audiovisual interpretive resources | All | Material will increase value and encourage use of the park People will relate better to the local environment and be inspired to volunteer Attract new audiences Engage with people who are unable to visit the park Ability to improve learning and future employment prospects | WBC staff and volunteer time to develop resources Specialist support to develop resources Professional images and illustrations Volunteer expenses | On-going from start of delivery phase (phase 3) | Number of website hits Increased satisfaction with Park Number of volunteer hours Number of volunteers | Project records Volunteer records Surveys | L | 2000 | 2500 | 2500 | 500 | 500 | 8000 |
| AP24 | C20 Producing printed materials | Create and update a suite of park maps, trails and guides | All | People will feel more confident to visit and explore the Park People will have a better understanding of the Park and its heritage and be inspired to volunteer | WBC staff time to support external specialists and volunteers in the development of the ephemera Volunteer expenses | On-going from start of delivery period (phase 3) Most design work conducted during latter stages of construction | Increased satisfaction with Park Number of volunteer hours Number of volunteers | Project records Volunteer records Visitor observation studies Surveys | L & P | 2500 | 6000 | 4000 | 2000 | 2000 | 16500 |
| AP25 | | Provide new interpretation in the park's buildings | All | Greater understanding of local heritage People will relate better to the local environment and be inspired to volunteer Greater sense of community ownership | WBC staff, local people and interest groups involved in the design and production of new interpretation in the new Hub and the extended Cha Cha Cha café through projects delivered with artists, writers and interpretation specialists <i>[associated costs covered in capital works]</i> | On-going from start of delivery period (phase 3) | Interpretation plan actions delivered | Project records Photographic records | | 0 | 0 | 0 | 0 | 0 | 0 |
| AP26 | C21 Other activities and events | Celebrate and sustain the heritage of the Park through informal training, community-led events and interpretation | All | A more varied range of participatory events available Encourage new visitors Develop local partnerships Promote local identity Greater understanding of local heritage People will relate better to the local environment and be inspired to volunteer | WBC staff and volunteers time Budget to cover materials, booking fees, temporary exhibitions, promotion, etc Budget for training staff and volunteers so that they can maintain the restored heritage assets and interpretive elements Transport to visit similar sites and learn best practices Volunteer expenses | On-going from start of delivery period (phase 3) | Interpretation plan actions delivered | Project records Photographic records Volunteer records | | 500 | 1500 | 500 | 250 | 250 | 3000 |

| Ref # | Cost Heading | Activity | Audience(s) | Benefits for People | Resources | Timetable | Targets & Measures of Success | Method(s) of Evaluation | HLF Aims | 2014/15 | 2015/16 | 2016/17 | 2017/18 | 2018/19 | Total 5 Years |
|--|---------------------------------|---|---|---|--|---|---|---|----------|----------------------|---------|---------|---------|---------|---------------|
| AP27 | C21 Other activities and events | Deliver an annual "good dog" campaign | Dog owners | Greater sense of community ownership | WBC staff and volunteers to work with local schools on education and develop promotional material | On-going from start of delivery period (phase 3) | 2 campaigns annually | Project records | | 500 | 500 | 500 | 500 | 500 | 2500 |
| | C20 Producing printed materials | | | Participants become better citizens | | | Buy in help to run hold dog classes | 1 school involved annually | | Photographic records | 500 | 500 | 500 | 500 | 500 |
| Aim 4: We will have a diverse and skilled workforce | | | | | | | | | | | | | | | |
| Workforce Development | | | | | | | | | | | | | | | |
| AP28 | C14 Staff Training | Deliver staff training programme | WBC staff | Provide opportunities to learn new skills Staff will be able to provide a better service for visitors Park will be maintained to a high standard so people continue to enjoy their use of it and feel safe there | Budget to cover course fees and travel expenses | Four year programme from start of delivery period (phase 3) | Completion of courses Attendance of training sessions Improved community participation | Certificates Staff appraisals Project records | L | 2000 | 2000 | 2000 | 1500 | | 7500 |
| AP29 | C21 Other activities and events | Develop a volunteer recruitment strategy | All, but opportunities to engage with target audiences will have a priority | Stimulate local people to volunteer and take advantage of the training, socialising, health and other benefits that come with volunteering Brings added value to the project Stronger connections between people and place | Budget to promote volunteer opportunities and engage with target audiences | On-going from start of delivery period (phase 3) | Recruitment strategy developed New volunteers recruited Number of volunteer hours Satisfaction with volunteering | Project Records Volunteer records Volunteer appraisals and interviews | P | 100 | 100 | 100 | 100 | 100 | 500 |
| AP30 | C15 Volunteers Training | Deliver the volunteers training programme | All volunteers | Participants will gain new skills and experiences Participants will feel more confident to try new things and support the project Friends group and other park groups will be better managed and more sustainable Participants will feel more connected to the park and its heritage More members of the public will be engaged in the project through a better understanding of them and their needs Health and safety for visitors is improved | WBC staff time to understand individual needs and arrange appropriate training Volunteer time Volunteer expenses | On-going from start of delivery period (phase 3) | Number of volunteers trained Number of accredited qualifications achieved | Training records Volunteer appraisals and interviews | L & P | 2500 | 7500 | 7500 | 5000 | 2500 | 25000 |

| Ref # | Cost Heading | Activity | Audience(s) | Benefits for People | Resources | Timetable | Targets & Measures of Success | Method(s) of Evaluation | HLF Aims | 2014/15 | 2015/16 | 2016/17 | 2017/18 | 2018/19 | Total 5 Years |
|---------------------|---------------------------------|---|---|--|--|--|--|--|----------|---------|---------|---------|---------|---------|---------------|
| | | | | The training will result in the park's heritage being conserved to a high standard for future generations of visitors | | | | | | | | | | | |
| AP31 | | Promote community benefits for restoration work and future leases | All, but opportunities to engage with target audiences will have a priority | Provide opportunities to learn new skills and gain employment. | WBC Staff time to write-in clauses and negotiate with contractors | At key milestones e.g. procurement of contractors and new licences | Number of local people employed through contracts / lease | Evidence provided by contractor / leasee | L & P | 0 | 0 | 0 | 0 | 0 | 0 |
| AP32 | C19 Equipment & Materials | Provide volunteer support materials | All volunteers | Wider variety of volunteering opportunities which will appeal to a wider audience Volunteer can work in a safe environment | Budget to purchase equipment and materials - such as hand tools and personal protective equipment etc - to support volunteer activity | On-going from start of delivery period (phase 3) | Compliance with all health and safety legislation | Project records Health and safety monitoring systems | - | 4000 | 2000 | 2000 | 2000 | 2000 | 12000 |
| AP33 | C21 Other activities and events | Staff equipment operating costs | WBC Staff | Staff have the equipment to be able to maximise their delivery of the activities Staff can work in a safe environment | Budget to cover equipment operating costs Indoor space for park team | On-going from start of delivery period (phase 3) | - | - | - | 2500 | 5000 | 2500 | 2500 | 2500 | 15000 |
| Volunteering | | | | | | | | | | | | | | | |
| AP34 | C15 Volunteers Training | Establish a corporate volunteering scheme | Local businesses, agencies and other organisations | Meeting corporate social responsibility objectives for local companies Provide opportunities for people to use their time and expertise | WBC staff time to organise programme of activity Budget for equipment and materials for activities Budget for promotional material | | Number of projects undertaken Number of volunteers Level of satisfaction amongst participants | Project review Volunteer records | L | 0 | 0 | 0 | 0 | 0 | 0 |
| AP35 | C21 Other activities and events | Volunteer opportunities | All, but opportunities to engage with target audiences will have a priority | More opportunities to get involved in caring for the local heritage Gain new skills Greater sense of community ownership Better health & well-being and quality of life for participants. Offer a fun way of getting involved in the project and raise awareness of opportunities available for volunteering. Taster sessions are particularly attractive for involving young people | WBC Staff and external specialists time Volunteer time Budget for tools and equipment Volunteer expenses | On-going from start of delivery period (phase 3) | Number of volunteers Number of volunteer hours Number of volunteers gaining new skills / knowledge Level of satisfaction amongst participants | Volunteer records Training records Volunteer appraisals and interviews | L & P | 1000 | 1000 | 1000 | 1000 | 1000 | 5000 |
| AP36 | | Involve volunteers in monitoring of project | All volunteers | People can make a relevant and worthwhile contribution to the future direction of the park | WBC Staff and volunteer time Volunteer expenses | On-going from start of delivery period | Number of volunteers trained and involved | Interim and Final evaluation reports | L & P | 0 | 0 | 0 | 0 | 0 | 0 |

| Ref # | Cost Heading | Activity | Audience(s) | Benefits for People | Resources | Timetable | Targets & Measures of Success | Method(s) of Evaluation | HLF Aims | 2014/15 | 2015/16 | 2016/17 | 2017/18 | 2018/19 | Total 5 Years |
|--------------------|--|---|---|--|--|--|--|--|----------|--------------|--------------|--------------|--------------|--------------|---------------|
| | | | | <p>People feel that their opinion and input is valued</p> <p>Participants gain new skills</p> <p>Council staff can use the lessons learned to improve the way future projects are planned and delivered</p> | | (phase 3) | <p>Evidence used in evaluation reports</p> <p>Level of satisfaction amongst participants</p> | <p>Surveys</p> <p>Volunteer records</p> <p>Training records</p> <p>Volunteer appraisals and interviews</p> | | | | | | | |
| AP37 | C18 Expenses for volunteers | Provide expenses for volunteers | All who experience financial barriers to volunteering | Support local people to volunteer for the project by removing financial barriers | Budget for volunteer expenses | On-going from start of delivery period (phase 3) | Number of volunteers claiming expenses | Volunteer records | P | 400 | 600 | 550 | 550 | 600 | 2700 |
| | Attract new audiences into volunteering who may not otherwise be able to participate | | | 250 | | | | | | 300 | 400 | 500 | 550 | 2000 | |
| AP38 | C18 Expenses for volunteers | Recognise the contribution made by volunteers | All volunteers | <p>People will feel appreciated and have a chance to expand their social networks.</p> <p>Raise awareness of opportunities to volunteer at the park</p> <p>People more likely to volunteer as they'll see the Council as being a welcoming organisation to volunteer for</p> | <p>Budget for refreshments, entertainment and awards</p> <p>Volunteer expenses</p> | Annually each year from start of delivery period (phase 3) | <p>Develop nomination process</p> <p>Establish annual award ceremony</p> | Project records | P | 250 | 400 | 500 | 550 | 600 | 2300 |
| Grand Total | | | | | | | | | | 71900 | 86200 | 71650 | 36550 | 32700 | 299000 |

Putting a bit more flesh on the bone regarding the activities, the following table describes each one in a bit more detail:

| Activity (Short) | Activity - Detailed Description |
|---|---|
| Community archaeology dig | <p>During the early stages of the construction work we will deliver a community dig in the area where the Swiss Cottage once stood. This will take the form of a lecture series, geophysical survey, small scale excavation involving the public and evaluation of the findings.</p> <p>The findings will also form part of the site's interpretation</p> |
| Launch event | <p>Working with the Friends group and the Park's sports clubs we will celebrate the end of the capital work with a high profile, one-off, large scale, community event to launch the restored Park which will have activities taking place at all key facilities and features across the park.</p> |
| Deliver a programme of play and family friendly events during school holidays or out of office hours. | <p>Link events to National Events such as Earth Day, National Science Week, National Play Day or religious festivals to raise profile of the event.</p> <p>Events to be a balanced mix of pre-booked and drop-in sessions, and either low cost or free.</p> <p>Cha Cha Cha Café events to continue to focus on practical craft activities and extend existing provision. There will be regular provision of events for under 5s during term time.</p> <p>Bandstand to provide outdoor extension of cafe activities and introduce music and performance elements, such as story-telling, drumming and instrument-making workshops, kids party nights and dance workshops. Also provide a location for events such as kite making and teddy bear's picnics.</p> <p>Hub building to be main start point for events. Events to focus on healthy living / active lifestyles and interpreting the Park (and having fun!), such as children's trails during school holidays, minibeast hunts and pond dipping, den building, field skills, apple day, bulb and tree planting, etc.</p> |

| | |
|--|---|
| <p>Deliver a programme of music, performance and events at the bandstand</p> | <p>Link activity at the bandstand to National Events such as Our Big Gig to raise profile of the event.</p> <p>Bandstand to provide the setting for an eclectic mix of activities:</p> <ul style="list-style-type: none"> • Music such as tribute bands, Proms in the Park, 'traditional' brass bands, Bhangra music, jazz bands, choirs, busking, stage musicals and singalongs etc. Proportion of each will relate to feedback we've received during consultation on what people like. • Performances include talent shows, beat-box sessions, theatrical productions and dance performances. • Events which would typically be put on alongside the other events at the bandstand would be fitness and dance workshops, face painting, scrap instrument making, outdoor cinema and fetes <p>Audiences will be encouraged to bring along their own seating and a picnic.</p> |
| <p>Deliver a full and varied programme of events based in the Hub</p> | <p>The Hub will provide a focus not just as a starting / meeting point for events, but will also make full use of the internal space with a programme that will include:</p> <ul style="list-style-type: none"> • Arts and crafts programme to include jewellery making, art exhibitions, art classes, felt making, nature photography workshops, textile workshops, writers workshops. • Nature programme to include bird box building, meet a minibeast, winter tree ID wokshop. • Hobbies and interests events to include boardgame days, • Encourage specialist fairs such as craft, vintage, cd/dvd, toy, antique, collectables. • Heritage activities such as collecting memories of the park, lunchtime and evening lectures / talks (subjects based around the main interpretive themes of the park's history, wildlife and place in the community). |

| | |
|--|--|
| <p>Deliver a full and varied programme of events based in the Cha Cha Cha Café</p> | <p>We will support the current leaseholders of the Cha Cha Cha café to extend the current provision of family-friendly cultural activity:</p> <ul style="list-style-type: none"> • Stories & poems • Live acoustic music • Comedy evenings • Holiday club • Knitting club • Foreign language days • Board gaming sessions • Reading group • Busker sessions • Comic book club • Healthy eating workshops |
| <p>Deliver a full and varied programme of events in the parkland and Whippendell Woods</p> | <p>Link events to National Awareness Events such as RSPB Big Garden Birdwatch, World Nature Conservation Day, World Water Day or religious festivals to raise profile of the event.</p> <p>Heritage events to include horse and carriage heritage tours, community archaeology project, and lunchtime guided walks.</p> <p>Healthy living events to include tai chi, Nordic walking, parkour coaching. Parallel to public events will be courses aimed at attracting target audiences who may require additional support.</p> <p>Nature events to include dawn chorus walk, winter bird ID walk, bat walk, summer tree ID workshops, astronomy evenings, raptor displays, moth trapping.</p> <p>Sports / hobbies / special interest events to include bowls and croquet open days, good dog ownership campaign and dog show, gardening club.</p> |

| | |
|---|---|
| <p>Expand commercial public events programme</p> | <p>Continue to work with partner organisations and new organisers to expand the existing programme of medium to large scale events in the park. Having space to relax is a key motivator for people coming to the park, so the total number of these larger events will be capped so as not to spoil the spirit of the space. Examples of the events we wish to encourage are:</p> <ul style="list-style-type: none"> • Fundraising events such as sponsored walks • Outdoor theatre and performances • Major art exhibitions • Cultural festivals • Canal / river festivals • Food festivals |
| <p>Continue to build relationships with potential users / communities</p> | <p>Engaging with new audiences is an important part of the restoration project and the Park Ranger will continue to work with appropriate agencies and 'gatekeepers' to build on the emerging relationships and establish activities that will raise awareness of the project and encourage visits by people identified as target audiences.</p> <p>As well as attending meetings with the agencies and gatekeepers, activities will include outreach work in day centres and attending meetings of local community or interest groups, arranging transport to the Park, temporary exhibitions in centres and doctors' surgeries.</p> |
| <p>Establish a Community Forum</p> | <p>Twice a year we will invite stakeholders, partners, WBC staff and Members and Friends group representatives to a meeting to review progress and future activities.</p> |
| <p>Support the Friends of Cassiobury Park</p> | <p>We will continue to support the Friends in their governance, membership development, park promotion and delivery of a community events programme through:</p> <ul style="list-style-type: none"> • Advice by Council staff and partner agencies • Park staff attending Friends' meetings • Tailored training programme (q.v.) • Financial subsidy |

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| <p>Local community liaison mitigation measures</p> | <p>We believe in being a good neighbour and having an open dialogue with those who may have their lifestyles disrupted during the delivery of the capital work. We shall achieve this by:</p> <ul style="list-style-type: none"> • During the planning and delivery of the capital works we will hold quarterly meetings with local residents to review progress and discuss future work. • Twice a year we will invite stakeholders, partners, WBC staff and Members and Friends group representatives to a meeting to review progress and future activities. • We will operate a free construction hotline, providing a direct line to the project team (£10pm line rental +4.98ppm call charge to WBC) • Local residents and businesses will be kept informed about the programme of works through notification letters and leaflets. • We will erect signs for the public providing programme information and the construction hotline number at appropriate locations around the site and provide information online and at other community noticeboards. • We will publish a newsletter regularly to keep people informed about the programme of works. • We will provide regular updates via different social media platforms. • We will work with local schools to communicate the importance of staying safe when living and playing near construction sites. • We will hold open days during the construction works where local residents can have a tour of the site with members of the project team and construction workers. • We will train local young people to record video diaries of 'behind the scenes' work and interviews with key people and host them on a dedicated YouTube channel. |
| <p>Publish a marketing plan to promote the Park</p> | <p>Working with members of the Friends group and specialist support we will develop a detailed marketing plan which will seek to promote:</p> <ul style="list-style-type: none"> • The restoration project • Sports clubs and the Friends group • Volunteering opportunities • Community events • Healthy living activities • Formal education opportunities |

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| | <ul style="list-style-type: none"> • Off-site information • Community space / hire of the Hub • Perceptions of safety |
| Update online journey and visit information | <p>We will update and regularly review the information on the WBC website so that people, particularly those with a disability, have the best available information to plan a visit to Cassiobury Park.</p> <p>Web pages will continue to be developed for the restoration project as well as the key people, events and features associated with the park.</p> |
| Continue to support existing partners and park groups | Maintain Service Level Agreement (SLA) with Herts and Middlesex Wildlife Trust so that they continue to offer practical conservation volunteer days. |
| Build links with new organisations and groups | We look forward to strengthening our links with Watford YMCA, Youth Connexions, MIND, West Herts College |
| Staff travel expenses | We will provide a budget so that staff can attend training courses, undertake outreach work, attend local partnership meetings etc. |
| Monitoring and Evaluation | <p>The Management and Maintenance Plan sets out a clear framework for monitoring and evaluation which is vital to measuring the success of the restoration of Cassiobury Park. Our approach is based on:</p> <ul style="list-style-type: none"> • Establishing a base line position for each of the 5 HLF programme outcomes • Developing a set of targets for each of the 5 outcomes • Designing methods for measuring progress (monitoring) • A final project assessment and report (evaluation) |
| Raise profile of the Park and the Project | We will continue to get people to sign up to our newsletter so that they're aware of the project and ways to get involved. Similarly we want to communicate regularly with local agencies, community, faith and interest groups and so will continue to add to our database of them and give them the opportunity to contribute or benefit from the project. |
| Business Planning | <p>The Activity Plan and Management and Maintenance Plan are underpinned by a Business Plan which covers the whole park and considers the opportunities to increase income generation to sustain the investment in the park and the quality of the visitor experience for the future.</p> <p>It is essential that those delivering the events and activities provide good</p> |

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| | <p>quality information so that WBC Officers can track performance and financial targets at key milestones. This will be reviewed annually.</p> |
| Biodiversity focussed activities | <p>We recognise that volunteers can play a big part in the improvement of the park's biodiversity and restoration work within Whippendell Woods.</p> <p>Funding will pay for conservation specialists to recruit and lead volunteers and plan the projects, which will include:</p> <ul style="list-style-type: none"> • Improvements to the riparian zone of the River Gade • Maintaining the new community orchard • Tree and scrub removal to open views and restore Mile Walk • Hedge laying along river • Woodland management within Whippendell Wood • Continued improvements to meadows • Undertake survey programme of small mammals, bats, birds, butterflies and moths, dragonflies and damselflies, flowering plants, trees, invertebrates. • Where possible volunteers will be trained and assist in identifying and recording species. |
| Design online educational resources | <p>It has been recognised that, given the size and diversity of the Park, there is a massive potential for curriculum-related education packages.</p> <p style="background-color: red; color: black; text-align: center;">WBC INSERT APPROPRIATE FINDINGS FROM SCHOOLS</p> |
| Deliver formal education activities | <p>Formal education will be a combination of:</p> <ul style="list-style-type: none"> • Visits to schools and uniform groups • Developing discrete mini-projects on-site with local schools and nurseries • Delivering our own education packages to schools (200 sessions p.a.) • Delivering bespoke education to local colleges and other further education establishments • Public workshops • Provision of 2 work experience placements for local school pupils each year |
| Create online audiovisual | <p>Working in partnership with the Friends of Cassiobury Park and Youth Connexions Hertfordshire we will engage with young people at the</p> |

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| interpretive resources | YouthPoint Centre so that we can develop a suite of podcasts, podscrolls and photostreams for the Friends' website. |
| Create suite of park maps, trails and guides | <p>We will design a series of walking and cycling trail leaflets which will be available both online and at the new Hub which will enable visitors to experience what's special about Cassiobury Park and the surrounding landscape. There will also be maps showing trails accessible by wheelchair, mobility scooter and pushchair. Where possible these will link to further information online through use of technology such as QR codes.</p> <p>Seasonal guides to wildlife and the best places to see it in the Park will be published and also highlighted on the website.</p> <p>We will work with local heritage and other interest groups to research, write and publish a short series of booklets / guides about the park.</p> <p>Printed information will be distributed through the Hub, Cha Cha Cha café, Watford museum, theatres, libraries, GP surgeries, leisure centres and appropriate frontline buildings belonging to our partners and stakeholders</p> |
| New interpretation in buildings | We will involve local people and interest groups in the design and production of new interpretation in the new Hub and the extended Cha Cha Cha café through projects delivered with artists, writers and interpretation specialists. |
| Celebrating and sustaining the heritage of the Park | <p>So that there is a shared understanding of the heritage of the Park we will undertake a range of activities, including informal training, community-led events and interpretation:</p> <ul style="list-style-type: none"> • We will organise exchange visits with other historic parks / estates for staff and volunteers so they can understand best practices in managing, developing and maintaining the Park. • We will include heritage-themed activities within the programme of community events. • We will run a history project that will capture people's stories about the park, research some of the interpretive themes, and publish our findings through printed material, temporary exhibitions and permanent interpretation installations. • We will design and produce heritage interpretation that uses a variety of media. • We will train staff and volunteers so that they can maintain the |

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| | restored heritage assets and interpretive elements |
| Good dog campaign | <p>We will address perceptions of safety and bad dog ownership through a multi-pronged campaign which will cover:</p> <ul style="list-style-type: none"> • Dog training classes • Events such as dog shows • Training for staff and volunteers • Promotional / educational material • Media coverage and other publicity • Trialling new schemes such as Green Dog Walkers Scheme and Yellow Dog Campaign |
| Staff training programme | See Section 6.7 |
| Recruit new volunteers | <p>Having a strong, skilled, motivated and diverse volunteer workforce will have cross-cutting benefits for the project. To attract new volunteers we will develop a recruitment strategy that will:</p> <ul style="list-style-type: none"> • Use our contacts with local agencies and community organisations to organise outreach visits to local organisations to promote the project and encourage people to volunteer. A particular focus is to be given to those groups whose members fall within our target audiences. • Offer 'Taster' days where potential volunteers can meet staff and other volunteers, gain a better understanding of the opportunities and 'have a go' at volunteering. • Promote the opportunities available by advertising them at the Hub, in posters around the parks, through Watford Centre for Voluntary Services, through talks and presentations done by the Park Ranger, online with websites such as Do-it and visnpired and press releases / articles in local magazines and websites. |
| Volunteers training programme | See Section 6.7 |
| Community benefits | Where appropriate we will seek to include community benefit clauses in contracts for the restoration work and delivery of services so that the project brings extra benefits to disadvantaged communities in Watford. |

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| Volunteer support materials | A budget will be made available to park staff so that they can purchase equipment and materials - such as hand tools and personal protective equipment etc - to support volunteer activity. |
| Staff equipment operating costs | <p>Equipment operating costs will include:</p> <ul style="list-style-type: none"> • Fuel costs • Furniture and equipment • Maintenance of equipment • Office supplies and consumables • Public utilities • Raw materials • We will also look at hiring a suitable vehicle for the new park staff team |
| Establish a corporate volunteering scheme | <p>We will identify discrete projects where the restoration project can be enhanced by the contribution of local businesses and organisations and promote them through the Watford Centre for Voluntary Services.</p> <p>Corporate volunteer days will cover woodland management, river enhancement, general maintenance and cleansing. The organisation will provide tools and / or materials for each mini project and will therefore run on a zero-cost basis.</p> <p>We will use these days to promote the individual opportunities for raising awareness of the park's heritage and getting individuals involved in the project.</p> |
| Volunteer opportunities | <p>Not all volunteers want to roll up their sleeves and get their hands dirty and not everyone is able to commit to a regular pattern of volunteering. Opportunities will be provided to encourage new volunteers and will include:</p> <ul style="list-style-type: none"> • Assisting with administration of the Park - such as updating social media, designing posters etc • Leading or supporting events • Supporting educational activities • Acting as 'welcome ambassadors' • Community outreach and liaison • Sports coaching • There will be open / taster days to raise awareness of the opportunities and the advantages of volunteering at the Park and all |

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| | volunteers will receive an appropriate induction and 'uniform' (depending on role) |
| Involve volunteers in monitoring of project | The Friends of Cassiobury Park will play an important role in the gathering of quality data for measuring the outcomes of the restoration project. As well as providing feedback on their own experiences we will seek to involve them in undertaking visitor surveys, observation studies and event exit surveys etc. |
| Provide expenses for volunteers | Volunteers will be reimbursed all out of pocket expenses connected with their volunteering activity. A lump sum has been allocated for this purpose which has been allocated to take into account training expenses and a gradual increase in the number of active volunteers. |
| Recognise the contribution made by volunteers | <p>We will establish an annual volunteer appreciation event which recognises and thanks volunteer involvement at the park. Look to tie in with Love Where We Live and offer award categories, such as:</p> <ul style="list-style-type: none"> • Individual Hero • Young volunteer of the Year • Sports achiever of the Year • The event will include refreshments and live music. <p>We will also seek to get our volunteers certificated by Watford Centre for Voluntary Services</p> |

Appendices

Appendix A: Consultee List

Full details of the consultation work and awareness raising activities undertaken during the development phase of the project can be read in the separate Consultation Report. The following is a list of the people and their organisations who have been involved in the development of the Round Two proposals:

Stakeholder Workshop

| | |
|------------------------|---|
| Rob Hopkins | Reserves Officer at Herts & Middlesex Wildlife Trust |
| Cllr George Derbyshire | WBC Councillor |
| Cllr Keith Crout | WBC Councillor |
| Cllr Malcolm Meerabux | WBC Councillor |
| Cllr Peter Jeffree | WBC Councillor |
| Rob Rees | Catchment Coordinator at Environment Agency |
| Bob Clarke | Arboricultural Officer at WBC |
| James Clifton | Enterprise Manager at Canal & River Trust |
| Sarah Priestley | Manager at Watford Museum |
| John Castle | Member of Kings Langley Angling Society / FoCP |
| Tony Mansell | Triangle Residents Association |
| Steve Cardell | Owner of Cassiobury Farm |
| Peter Cardell | Owner of Cassiobury Farm |
| Tom Roe | Chairman of Greens Committee, West Herts Golf Club |
| Naheeda Khan | Climate Officer at WBC |
| Anne Collins | Principal Management Surveyor, Legal and Property Services at WBC |
| Ali Taylor | Lead Hand at WBC |
| John Earthrowl | Charge Hand at WBC |
| Ian Bennell | Grounds Maintenance Staff at WBC |
| Sian Finney-McDonald | Urban Design and Conservation Manager at WBC |
| Vince Marsarla | Pools Manager at Cassiobury Park |
| Craig Spencer | Pools Operator at Cassiobury Park |
| Mark Homan | Member of Cassiobury Croquet Club |
| Jill and Peter Jenkins | Members of Friends of Cassiobury Park |
| Gordon Kirkpatrick | Cassiobury Bowls Club |
| Paul Rabbitts | Section Head, Parks & Open Spaces at WBC |
| Ben Howard | Head Ranger at WBC |
| John Priestley | Parks Development Officer South at WBC |
| Nick Graham | Parks Development Manager South at WBC |

Follow-up Stakeholder Meeting

| | |
|--------------------|---|
| Cllr Jeanette Aron | WBC Councillor |
| PC Ian Jenkins | Hertfordshire Constabulary |
| PC Kevin Ball | Hertfordshire Constabulary |
| Mike Sibley | Crime Prevention Design Advisor, Hertfordshire Constabulary |
| Karen England | Member of Triangle Residents Association |
| Ann McKeever | Member of Grosvenor Tennis Club |

Face to Face Meetings

| | |
|--------------------|--|
| Gordon Kirkpatrick | Chair of Cassiobury Bowls Club |
| Arthur Reed | Chair of Croquet Club |
| Jeff Price | Owner at Watford Miniature Railway |
| Vince Marsarla | Pools Manager at Cassiobury Park |
| Leigh Hutchings | Chair at Disability Watford |
| Service users | Disability Recreation Unity Movement |
| Cheryl Horton | Time Bank and Volunteering Co-ordinator at Watford Centre for Voluntary Services |
| Ruth Murray | Learning & Leisure Manager at Watford Mencap |
| Emma Brown | Youth Work Manager at Watford YMCA |
| Marion Birch | Chief Executive of Age UK Herts |
| Rob Hopkins | Reserves Officer at Herts & Middlesex Wildlife Trust |
| Sarah Priestley | Manager at Watford Museum |
| Caroline Roche | Sports Development Officer at WBC |
| Carol Syms | Volunteer Co-ordinator at Mind Watford Borough Council |
| Paul Humphrys | Foundations Course Tutor at West Herts College |
| Vanessa Wright | Community Co-ordinator at Community Housing Trust |
| Hamzah Achta | Project Co-ordinator at Multicultural Community in Watford |
| Rabina Malik | Health and Fitness co-ordinator and instructor at Muskaan (Dacorum Pakistani Womens Group) |
| Noel Acres | Centre Manager at Hollywell Community Centre and member of Watford African Caribbean Community Group |
| Kate Jenkins | General Manager and Founder at Watford Cycle Hub |
| Peter Hodges | Director at Watford Community Garden |

Informal Discussions

| | |
|--------------|--|
| Peter Wright | Public Health Partnership Manager at Herts Valley Clinical Commissioning Group |
|--------------|--|

Appendix B: Catchment Demographics

The tables below set out key demographic data taken from the 2011 Census. The figures for Cassiobury Park are based on a 3 kilometre catchment area (buffered from the site boundary) and derived from Lower layer Super Output Areas (LSOAs). Where the LSOAs did not fall entirely within the catchment area the data has been scaled based on the proportion of the area of the output area lying within the catchment.

Gender Structure

| Gender Structure | Cassiobury Park | Watford | England |
|------------------|-----------------|---------|------------|
| Total Population | 136,962 | 90,301 | 53,012,456 |
| Male | 49.3% | 49.6% | 49.2% |
| Female | 50.7% | 50.4% | 50.8% |

Table 11 Catchment Gender Structure

The 2011 Census recorded a resident population of 90,301 people within the Borough of Watford. Based on a 3 kilometre catchment of Cassiobury Park, there are 136,962 people living within 55,169 residential properties.

The gender profile for residents within the catchment of Cassiobury Park is almost the same as the borough, with both almost equally split.

Age Structure

| Age Range | Cassiobury Park | Watford | England |
|-----------|-----------------|---------|---------|
| 0 - 9 | 13.0% | 13.5% | 11.9% |
| 10 - 15 | 7.4% | 7.1% | 7.0% |
| 16 - 17 | 2.5% | 2.4% | 2.5% |
| 18 - 24 | 8.1% | 8.6% | 9.4% |
| 25 - 34 | 15.6% | 17.9% | 13.5% |
| 35 - 49 | 23.0% | 23.0% | 21.3% |
| 50 - 64 | 16.7% | 15.2% | 18.1% |
| 65 over | 13.6% | 12.3% | 16.3% |

Table 12 Catchment Age Structure

Watford Borough contains above average proportions of children and young people (aged under 29) and lower proportions of older people (aged 50 plus) than the national average for England and Wales.

Whilst the catchment of Cassiobury Park contains a fairly similar age structure to that of the Borough, there are higher proportions of people aged over 35 living within 3 kilometres of the Park.

Ethnicity Structure

| Ethnic Groups | Cassiobury Park | Watford | England |
|---------------------------------------|------------------------|----------------|----------------|
| White | 77.1% | 71.9% | 85.4% |
| Mixed/multiple ethnic group | 3.0% | 3.4% | 2.3% |
| Asian/Asian British | 14.9% | 17.9% | 7.8% |
| Black/African/Caribbean/Black British | 4.3% | 5.8% | 3.5% |
| Other ethnic group | 0.8% | 0.9% | 1.0% |

Table 13 Catchment Ethnicity Structure

The catchment of Cassiobury Park contains slightly higher proportions of White residents compared to the Borough but like Watford as a whole, the catchment has a more diverse ethnicity structure than the average for England. Asian groups make up the largest ethnic minority population within the catchment area comprising of 14.9%. The proportion of Asian residents is however, lower than the borough wide figure.

Economic Activity

| Population Aged 16-74 | Cassiobury Park | Watford | England |
|------------------------------|------------------------|----------------|----------------|
| Economically Active | 75.9% | 76.6% | 69.9% |
| Economically Inactive | 24.1% | 23.4% | 30.1% |

Table 14 Catchment Economic Activity

There are a similar number of economically active residents within the catchment of Cassiobury Park and within Watford, with both being more economically active than the national average.

Car Ownership

| Cars or vans per household | Cassiobury Park | Watford | England |
|-----------------------------------|------------------------|----------------|----------------|
| None | 18.8% | 22.2% | 25.8% |
| One | 43.3% | 45.3% | 42.2% |
| Two | 28.8% | 25.4% | 24.7% |
| Three | 6.6% | 5.3% | 5.5% |
| Four or more | 2.5% | 1.9% | 1.9% |

Table 15 Catchment Car Ownership

Car ownership is higher within the catchment of Cassiobury Park than across the borough with fewer households which do not have access to any cars or vans. More than 7 out of every 10 households (72.1%) have access to either one or two cars or vans.

Disabled People

Within the catchment of Cassiobury Park there are 18,457 people resident who indicated they had some form of Limiting Long Term Illness (Day-to-day activities either limited a lot or limited a little) at the time of the last Census. This equates to 13.5% of the population which is only marginally lower than the proportion of Watford Borough with a Limiting Long Term Illness at 13.6%.

It is estimated that disabled people make up between 15% - 20% of the national population which would equate to approximately than 3,690 residents with a disability within the catchment of Cassiobury Park and approximately 18,000 disabled people living within Watford Borough. Of these it is estimated that 5% use wheelchairs or mobility scooters which is around 185 people near Cassiobury Park and approximately 900 across the Borough.

Indices of Deprivation 2010

13% of Lower Super Output Areas (LSOAs) that lie within the catchment of Cassiobury Park are within the top 40% most deprived areas nationally. Two fifths of the remaining areas (40%) are within the 20% least deprived nationally.

Summary of Information

Cassiobury Park has a significant catchment with over 130,000 people resident within 3 kilometres of the park boundary. The population of the catchment area are typically older than the Borough average and whilst the proportion of White residents is higher than the Borough average, the catchment is more diverse than England as a whole.

The proportion of economically active residents is similar to the average for Watford and levels of car ownership are generally higher than elsewhere in the Borough. The Indices of Deprivation for 2010 shows that the population resident within the catchment of Cassiobury Park are not subject to high levels of multiple deprivation with no lower super output areas in the top 20% most deprived parts of the country.

Appendix C: Events Programme

Short Term Events Programme

A varied programme of community events has already been planned during the construction phase in order to keep the park vibrant during this period and maximise the opportunities to inform and engage the general public. Some of the events organised by external organisations, such as the Starlight Walk, are already an established annual event, whilst the new staffing structure offers the opportunity to create more (as indicated by the final column on the following table).

| Date | Name of Event | Brief Description | Size | Annual Event |
|-------------------|--|--|------|--------------|
| 05 Jan 2014 | Herts County Cross Country Championships | Cross country races organised by Hertfordshire County Amateur Athletic Association | Med | Y |
| 02 Feb 2014 | Watford Half Marathon | Organised by Watford Harriers. Also includes junior challenge – shorter races | Med | Y |
| 16 Feb 2014 | Watford Joggers | 5 mile Cross Country League race | Med | |
| 16 Feb 2014 | Winter Tree ID | Guided walk led by HMWT | Sml | |
| 08 Mar 2014 | Nordic Walking | “Health Walk” organised by Community Park Ranger | Sml | |
| 29 Mar 2014 | Photographic workshop | Introduction to capturing images of the Park, organised by Community Park Ranger in partnership with Croxley Camera Club | Sml | |
| 02 to 13 Apr 2014 | Easter Trail | Family oriented activities. Theme for 2014: Trees. Organised by HMWT and the Community Park Ranger | Sml | Y |
| 13 Apr 2014 | Pedal for Peace | Fun cycle ride offers choice of 10, 20 or 30 mile routes starting and ending in the Park. Organised by The Peace Hospice | Med | Y |
| 15 Apr 2014 | Spring Walk | Guided walk around Cassiobury LNR led by HMWT | Sml | Y |
| 19 Apr 2014 | Spring Walk | Guided walk around Cassiobury LNR led by HMWT | Sml | Y |
| 04 May 2014 | Dawn Chorus | Guided bird walk around Cassiobury LNR led by HMWT | Sml | Y |

| Date | Name of Event | Brief Description | Size | Annual Event |
|-----------------------|--------------------------------|---|------|--------------|
| 05 May 2014 | Watford 10k Run | Organised by Watford Round Table supporting Watford Mencap and other charities | Med | Y |
| 25 May 2014 | Horse n Carriage Heritage Tour | Two white Shire horses and carriage will take people on a Ranger-led heritage tour all around Cassiobury Park | Sml | Y |
| 7 June 2014 | Photographic Workshop | Introduction to capturing images of the Park, organised by Community Park Ranger | Sml | |
| 15 Jun 2014 | Race for Life | Annual 5k run fundraiser for Cancer Research | Lrg | Y |
| 21 Jun 2014 | Nordic Walking | "Health Walk" organised by Community Park Ranger | Sml | |
| 21 to 22 Jun 2014 | Starlight Walk | The Peace Hospice annual fundraising 6 or 13 mile night time walk around Watford | Med | Y |
| 16 to 22 Jun 2014 | Bike Week | Daily cycling activities organised by Community Park Ranger in partnership with Watford Cycle Hub | Med | Y |
| 25 Jun 2014 | Sports Activities Day | Taster sessions all day with sports clubs. Organised by Community Park Ranger and the Park's sports clubs. | Med | |
| 28/29 June 2014 | Grand Union Challenge | Regent's Park to Bletchley 24 hr endurance walk with midway rest point at Cassiobury Park. Organised by Action Challenge | Med | |
| 12 Jul 2014 | Our Big Gig | Bandstand event run in Cassiobury Park and at the bandstand in the Town Centre. Organised by Community Park Ranger. | Med | Y |
| 26 Jul to 02 Aug 2014 | Love Parks Week | Daily wildlife activities aimed at families, organised by Community Park Ranger and Education Officer | Med | Y |
| Jul to Aug 2014 | Summer Trail | Self-guided trail around the Park for families. Theme for 2014: TBC. Organised by Community Park Ranger and Education Officer | Med | Y |

| Date | Name of Event | Brief Description | Size | Annual Event |
|----------------------|---------------------------------|---|------|--------------|
| 08 Aug 2013 | Eid Prayers | Fun-filled family day out to celebrate Eid ul Fitr | Med | Y |
| 22 Aug 2014 | Bat Walk | Guided walk led by HMWT | Sml | Y |
| 25 Aug 2014 | Celebration Festival | Multicultural event TBC | Med | |
| 30 Aug 2013 | Herts Pride | LGBT Festival with live music, market zone plus a fun fair, emergency services display etc. | Med | Y |
| 29 Aug to 6 Sep 2014 | Moviebelia | WBC MORE DETAILS HERE | | |
| 13 Sep 2014 | Horse n Carriage Heritage Tour | Horse and carriage will take people on a Ranger-led heritage tour all around Cassiobury Park as part of Heritage Open Days 2014 | Sml | Y |
| 28 Sep 2014 | Udder Marathon | Fancy dress 5k / 10k run in aid of Farming for All's Farm Care Project in partnership with Royal Veterinary College | Med | |
| 30 Sep 2014 | School cross country | Cross country race | Med | |
| 15 Oct 2014 | Eid Prayers | Fun-filled family day out to celebrate Eid ul Fitr | Med | Y |
| 18 Oct 2014 | Watford Harriers Cross Country | Cross country race | Med | |
| 25 Oct 2014 | Race for Life Twilight | Cancer Research UK twilight run/walk/jog. First time run in the Park | Med | Y |
| 29 Oct 2014 | Woodland Heritage Craft Day | Shelter building with HMWT | Sml | |
| 31 Oct 2014 | Halloween Trail | Family oriented activities. Theme for 2014: Spooky trail and ghostly stories in Whippendell Wood. Organised by Community Park Ranger. | Sml | Y |
| 01 Nov 2014 | Fireworks Display | Annual WBC run firework display | Lrg | Y |
| 9 Nov 2014 | Grand Union Canal Half Marathon | Point-to-point race from Cowley Recreation Ground, Uxbridge along the Grand Union Canal to Cassiobury Park | Med | |

| Date | Name of Event | Brief Description | Size | Annual Event |
|-------------|---------------------------|---|------|--------------|
| 16 Nov 2014 | Autumn Challenge | Cross country race organised by Watford Joggers. Course includes Whippendell Woods | Med | |
| 06 Dec 2014 | Christmas at Cha Cha Café | Santa, carols and craft activities. Organised by Community Park Ranger and Café staff | Med | Y |
| 07 Dec 2014 | Nordic Walking | “Health Walk” organised by Community Park Ranger | Sml | |

Table 16 Community Events 2014

Appendix D: Job Descriptions

On the following pages are details of the proposed audience development posts of the Community Park Ranger and Education Officer.

WBC TO INSERT JD / PERSON SPEC FOR POSTS

Cassiobury Park

Stage C Review

Summary of Activity & Business Planning

Issue number: 1

Status: DRAFT

Date: 04 July 2013

Prepared by: Mike Anderson

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Cassiobury Park

Summary of Activity & Business Planning

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1. Introduction

To make Cassiobury Park¹ a more successful space which is accessible, engaging and sociable then it needs to happen in a structured way, built on a sound evidence base and flexible enough to respond to a changing environment. The Activity Plan provides the framework to make this happen; it will present, in effect, a step-by-step process which develops the learning and participation activities from the outlines in the first-round Parks for People application submitted by Watford Borough Council (WBC) to the detail required in the delivery phase of the project.

The Activity Plan is being developed as part of the development work to support a Heritage Lottery Fund (HLF) Round Two Parks for People application to regenerate Cassiobury Park. It therefore needs to not only help people value and enjoy the park but also understand and value its heritage.

The Activity Plan is being prepared with input from the following people:

- Debbie Brady (Cassiobury Park Ranger, WBC): consultation and awareness raising
- Matt Hill (Cassiobury Project Officer)
- Adrian Spray (Consultant, CFP): Co-ordination of consultation and awareness raising, vision and aims, action planning, monitoring and evaluation & business planning.
- Mike Anderson (Consultant, CFP): Consultation with target audiences, organisational fit, policy context, barriers and constraints, national research and best practices, action planning.
- Neil Eccles (Consultant, CFP): Visitor surveys, map making, general data handling and analysis
- Andrew Tempany and Alex Massey (LUC) ; leads on design team.

There has been a considerable amount of consultation with Council staff, members of the public, stakeholders, community groups, Third Sector organisations and special interest groups (as evidenced in the supporting document) in order to get a good understanding of the views of the people of Watford; the social, environmental and economic issues; and, what's being done to improve the quality of people's lives. Their views have had a significant influence on the development of the Activity Plan to date, including the development of target audiences and action planning. This will continue post Stage C review to help refine the details and confirm the programme of activity in the action plan. There is also initial support from some of the organisations to get involved or help to deliver some of the activities.

¹ We use the word Cassiobury Park to refer to Cassiobury Park and Whippendell Wood

As well as meeting WBC corporate aims, the activities in the action plan will need to contribute towards meeting the five Parks for People outcomes, and how we are intending to achieve this is set out in the next section.

1.1. **How the Cassiobury Park restoration project meets the 5 Parks for People outcomes.**

These summary statements demonstrate the progress the project team have made on this exciting project, depict the outcomes so far, and the intentions for each of the above plans.

1.1.1. **Outcome 1 – Increasing the range of audiences**

Demographic analysis of the catchment of the site has been carried out. As a strategically important green space, Cassiobury Park has a significant catchment, with over 135,000 people resident within 3 kilometres of the park boundary. The population of the catchment area are typically older than the Borough average and whilst the proportion of White residents is lower than the Borough average, the catchment is more diverse than England and Wales as a whole, with a significant Pakistani community in West Watford.

The proportion of economically active residents is similar to the average for Watford and levels of car ownership are generally higher than elsewhere in the Borough. The Indices of Deprivation for 2007 shows that, overall, the population within the catchment are not subject to high levels of multiple deprivation, but there are three of the Lower Level Super Output Areas (LSOAs) that are in the top 25% most deprived nationally (and these all lie in Watford Borough).

A picture of the **current users** has begun to be identified through a visitor survey, visitor observation and other consultation. Visitor Counters have recently been installed within the park (operational from 11 April 2013) and data to 1 July 2013 over 82 days shows an average of 5,033 daily person visits. If this is scaled up, the data suggests annual person visits in the region of 1.8 million. On a note of caution the data has been gathered over a period when the park is likely to be busier and ongoing data collection over autumn and winter will provide more robust data for the Round 2 submission. Earlier estimates suggest annual visitor numbers are in the region of 800,000 to 1 million with visitors to the paddling pools being in the region of 100,000 annually.

The 2013 Visitor Survey found that of 640 visitors nearly one third (31.4%) travel up to 2 Km to visit the park (21.1% travel up to 3 Km). Earlier market research carried out with 500 park visitors in 2006 found that 49% of visitors lived more than 3 Km from Cassiobury Park. The difference in results is likely to be attributable to differences in methodology with the 2013 data being based on postcode and the 2006 data relying on respondents to estimate distance travelled.

Anecdotal evidence from the café and paddling pools operators indicate that regular visitors to the park are drawn from adjacent Boroughs (including Three Rivers, Hertmere and north and west London). People attending events such as the annual Bonfire & Fireworks Display (c. 40000 people) and sporting events such as the Watford Half Marathon come from even further afield. This suggests the potential catchment for Cassiobury Park is significantly wider than just Watford Borough. Within 3 Km of Cassiobury Park there is a potential resident population of 136,962 which is greater than the Watford Borough population of 90,301 (Source : Census 2011). This potential catchment is diverse, with above average numbers of young people and minority ethnic groups than the wider region and nationally. Three of the Lower Level Super Output Areas (LSOAs) within the potential catchment of Cassiobury Park are in the top 25% most deprived nationally (and these all lie in Watford Borough). Residential areas immediately to the north of Cassiobury Park are among the most affluent in the country. Around 14% of those resident within 3 Km of the park have some form of Limiting Long Term Illness.

The 2013 Visitor Survey found that the most popular reasons for use are: To take a form of exercise (44.5%), To relax (44.0%), To meet friends (32.3%), To use the play areas (30.3%) & To walk the dog (28.5%). The 2006 survey found that the most popular reasons for visiting Cassiobury Park are: to use the play areas & pools (61%); to relax (33%); to exercise (31%); dog walking (27%); meet friends (25%). Around one in seven visitors to the park (15%) come to enjoy and observe wildlife. Cycling in the park is a common activity and there is demand to improve routes through the park and linkages to the wider cycle network.

Frequently cited barriers to greater use of the park and woods include: the need for better toilet provision; better café and catering; improved entrances and access; improvements to the pools area; better dog control; and measures to support wildlife. Some more vulnerable users are concerned about personal safety (although recorded levels of crime are relatively low)..

The Round One bid recognised the need to develop new audiences and set out initial ideas on **potential audiences** including:

- Black and minority ethnic groups
- Disabled people
- People on limited incomes
- Educational establishments
- People looking to volunteer

Our consultation as part of the Round Two development work has validated these potential audiences and confirmed the need to continue to build relationships with existing ones.

We have now refined the original list to provide a better focus for our targeted activities and our outline **target audiences** are:

- Black and minority ethnic groups (in particular the local 'hidden' eastern European population who use the park and the local Pakistani community who doesn't)
- People with disabilities
- People on limited incomes
- Formal education and lifelong learning groups
- Local residents
- Physically inactive adults
- Overweight adults and children
- Young people
- Day visitors (people and groups from outside Watford Borough)
- Special interest groups

At the **first round we said we'd increase the range of audiences by:**

- Building a new Park Hub to provide high quality visitor facilities that are currently lacking and are known to create barriers to greater use;
- Introduction of interactive water play in the paddling pools area;
- Enhancement and extension of the Cha Cha Cha café;
- Improvement of the young children's play area;
- Reintroduction of the bandstand
- Development of the small scale music, arts and cultural activities in the café [and bandstand];
- Development of heritage, wildlife and volunteer activity at the new Park Hub, local nature reserve and Whippendell Wood;
- A programme of events and activities including an education programme;
- Creation of new Park Ranger and Education Officer posts;
- Engagement with, and confidence building of, under represented groups through the new staff posts;
- Promotion of the restoration project as well as our events and activities;
- Developing a history / heritage focussed project about the park

Our research and consultation to date has confirmed the validity of this list and has also shown an **existing demand for use of the indoor community space** in the new Hub. At a public consultation event in May 2013, 71% of the 230 respondents said they'd be encouraged to use Cassiobury Park more as a result of the proposals being put forward.

1.1.2. **Outcome 2 – Conserving and improving the heritage value**

Despite the park retaining Green Flag over a number of years, there have been considerable concerns in relation to the deteriorating condition of the park itself, **the continued loss of important historical and heritage features within the park** and inappropriate development. To tackle this our aim is to **restore and reveal lost character and features** of the historic designed landscape, revitalize existing public park facilities, and prepare for the future sustainable management of Cassiobury Park.

The conservation and improvement of the heritage value of Cassiobury Park brings multiple opportunities for learning and participation. Our **first round application** focussed mainly on the capital proposals but these works did include some potential scope for activities:

- Conserve, restore and enhance the character and condition of the relic parkland and river valley landscape by restoring areas of grassland and re-opening views;
- Reverse the loss of views through thinning, removal and improved management of self-sown trees and scrub;
- Improve management of watercress beds;
- Improve horticultural quality.

The provision of new and improved facilities and amenities within the round one application also provides the infrastructure for audience development, a programme of community events and volunteering opportunities:

- Re-install the park's original bandstand;
- Enhance the existing paddling pool;
- Enhance all entrances to better announce the park and welcome visitors;
- Adopt a co-ordinated approach to provision of site furniture;

Our consultation work for the **round two application** has revealed good levels of support for the return of the bandstand (85% of respondents supported this at our Fun Day in May 2013), extension and improvement of the café and its environs (91%), creation of a new hub building (82%) and through the open responses to improving the historic views around Lime Avenue, the Mill and Western Approach and their interpretation.

We also know from our visitor survey (640 respondents) that **people value the remaining heritage assets:**

| | | |
|---|------------------------|-----------|
| 1 | Mature / Veteran Trees | mean: 8.8 |
| 2 | Whippendell Wood | mean: 8.7 |

| | | |
|----|------------------------------|-----------|
| 3= | Grand Union Canal | mean: 8.4 |
| 4 | River Gade | mean: 8.3 |
| 5 | Parkland layout | mean: 8.3 |
| 6 | Site of Watermill & Cascades | mean: 8.1 |
| 7 | Watercress Beds & Wetlands | mean: 7.6 |

(0= lowest, 10=highest)

Interpretation of the heritage assets will be critical to people's understanding and ownership of them. Staff at Watford Museum are willing to get involved in developing the key themes / messages for interpretation, and can see the opportunity for some activity to take place as outreach work or be done in collaboration with the museums own programme of events. Whatever interpretation is done, museum staff feel that it should aim to reflect the attitudes of previous owners of Cassiobury Estate by being 'ambitious, fun and glorious'. The emerging sub-themes are:

- **The Changing Landscape:** rise and fall of Cassiobury Estate, urban encroachment, Grand Union Canal etc.
- **A Living Landscape:** biodiversity, habitats, nature conservation etc.
- **Our Hidden Heritage:** archaeology, lost features, remnant buildings and structures in the area etc.
- **Meet the People:** famous landscape architects, links to Watford's Black History, owners of the House, recreational use through the ages etc.

1.1.3. **Outcome 3 – Increasing the range of volunteers involved**

There is a rich and vibrant volunteering scene in Watford, involving both groups and individuals, as highlighted by the Peace Hospice (adjacent to the park) who have around 600 volunteers. Like elsewhere in the country, the popular options are social care, retail and outdoor opportunities. One innovative example of volunteering is through the New Hope Trust, an organisation who works with homeless people; with people volunteering for the Trust (such as delivering a befriending service) as well as homeless people volunteering their time to work in the New Hope Trust's garden.

The **first round** bid identified a number of ways in which we would increase volunteering at the park:

- Recruiting volunteers to support the delivery of the proposed education programme;
- Working with West Herts College;
- Developing corporate volunteering opportunities;
- Volunteer-led heritage walks & talks;
- Developing healthy lifestyle initiatives with voluntary sector partners;
- Events programme including music and arts;

- Developing our existing work with the Probation service and community payback including young offenders;
- Volunteer delivery of some of the capital works which will benefit wildlife.
- Work with new partners in the community and voluntary sectors to encourage greater participation in the delivery of the project and in the events and activities which we wish to run.
- The new posts of Community Park Ranger and Education Officer will provide additional staff resources to develop existing volunteer activity and to broaden the range of volunteers. At the development stage there has already been some significant volunteer contributions with support from West Herts College students in carrying out visitor surveys and the local Soul Survivors group carrying out a mass litter pick (with approx. 100 volunteers involved).
- Fundamental to this is having suitable facilities at the new park hub which will become the focal point for greater learning and participation in the park, nature reserve and Whippendell Wood.

There is also an established volunteer base within the park with an active and vocal Friends of Cassiobury Park (formed 40 years ago) and further practical volunteering opportunities with Herts and Middlesex Wildlife Trust who run conservation days in the meadows along the river. New volunteers are recruited at public events and, during the development work for the **round two HLF bid**, promoted through consultation events and project updates (e-newsletter, social media content etc).

In addition to those actions identified at Round One which are all still suitable, based on the evidence we have been gathering we feel that the range of Volunteers will be increased by:

- Development of a more structured approach to volunteering which provides training and learning opportunities and provides assistance with expenses;
- Extending our work with local organisations who have a strong track record in volunteer programmes to develop and promote our own opportunities, in particular Herts and Middlesex Wildlife Trust and Watford YMCA, and encouraging greater participation from our target audiences;
- Contributing to historical research and development of interpretive materials;
- Providing opportunities for monitoring and evaluation of the delivery of the project through surveys, consultation, visitor observation and arts based / multimedia projects involving young people;
- Providing corporate volunteer days, taster sessions and one-off volunteer days;
- Providing training to grow skills and confidence.

1.1.4. **Outcome 4 – Improving skills & knowledge through training**

Like most local authorities, WBC's current staff training programme is based on staff appraisals as part of the Council's performance management framework. Training for volunteers includes basic training, mainly through toolbox talks and 'learning through doing' on conservation tasks.

The projects we identified at **Round One** were:

- Promote Cassiobury Park as a venue for third party trainers;
- Engage staff in developing their understanding of the heritage value of Cassiobury Park, Whippendell Wood and the wider landscape;
- Arrange study visits to other HLF supported projects in the region to understand the complexities of delivering, managing and maintaining the improvements through the restoration project;
- Extend training to all staff in customer care and other skills such as disability awareness;
- We will use the new Park Hub building as a base for developing and supporting the delivery of an education programme for schools and further education providers;
- New interpretation materials at the Park Hub will promote the social and natural heritage of the park, local nature reserve and wood and support greater learning and participation;
- The proposals to look at managing the park more sustainably using renewable energy offers opportunities to local schools on climate change, energy use and sustainability. Hydro power, solar power and reuse of the parks biomass offers a unique opportunity to learn and increase knowledge further to park users and local residents as well as visiting schools.

Further work is now required to identify the barriers to training and specific requirements for staff and volunteers which will help them to sustain the quality of the heritage assets and visitor experience. From our consultation work so far, in addition to those projects identified at round one, it is looking like we will further improve skills and knowledge through training by:

- Working with local providers to evaluate and develop the training programmes offered at the park, covering subjects such as:
 - Managing and restoring an historic park (s*, v*)
 - Horticulture (v)
 - Woodland and hedgerow management (v)
 - Ecological survey techniques (s, v)
 - Governance and capacity building (v)

- Volunteer management (s, v)
- Event management and stewarding (s, v)
- Planning and delivering interpretation (s, v)
- Infrastructure maintenance (s, v)
- First aid (v)

**s = staff, v = volunteers*

- Promoting community benefit clauses in public contracts to deliver wider social benefits;
- Improving the quality of the facilities and features to support educational opportunities by providing:
 - Indoor educational space and storage space
 - Good quality public toilets
 - A range of educational resources
 - Staff and volunteers who can lead on curriculum-linked educational activities;
- Ensuring the facilities in the new Park Hub building are adaptable over time as demands on their function changes;
- Providing information and interpretation around the park, off-site and online so people can learn about the history of the estate, social use of the park over time, biodiversity of the park etc;
- Putting in place a small programme of informal community learning events such as winter talks in the Park Hub building, camp craft, nature-related events, and horticultural-themed events.

1.1.5. **Outcome 5 – Improving management & maintenance**

Ensuring that the park's improved facilities, features and services continue to be maintained to a high standard after their regeneration will be crucial to the long term success of the project. Arrangements for improving the existing management and maintenance of Cassiobury Park will be covered in detail in the separate ten year Management and Maintenance Plan. Whilst there is currently a Management and Maintenance Plan in place this covers only the formal parkland and LNR and not Whippendell Wood. At development stage the authority will develop a more comprehensive plan.

With regards to learning and participation activities, the first round bid set out a variety of ways in which we would improve the management and maintenance of the park:

- Creation of a multi-functional building (Park Hub) to provide community space for events and education, staff and volunteer welfare, meeting place, information and interpretation point etc.;

- Putting in place a new management team - consisting of Park Project Officer / Park Manager, Education Officer and Community Park Ranger – to manage all aspects of the park, including health and safety, education development, volunteering opportunities, catering franchises, pools facility and activity within the park.
- Exploring opportunities for increased income generation to enhance and improve management and maintenance.
- Development of a new management and maintenance plan which is adopted by all partners and stakeholders;
- Greater volunteer involvement in the management and maintenance of Cassiobury park;
- Develop new and existing partnership to build capacity and maximise use of resources.

The development work towards the second round bid has confirmed the robustness of these proposals. In addition we are now proposing that we will include in the Activity Plan:

- A programme of training for staff and volunteers based on the skills audit and needs assessment. Training needs will cover management, maintenance and development functions and we recommend providing accredited training where possible;
- Encouraging a strong sense of local ownership of the new Park Hub through provision of affordable let-able space for hirers of the community room;
- Involving local community in monitoring standards and through providing a greater variety of ways for them to be able to feedback.

Business Planning

The Activity Plan and Management and Maintenance Plan will be underpinned by a Business Plan which covers the whole park and considers the opportunities to increase income generation to sustain the investment in the park and the quality of the visitor experience for the future.

Initial work on the business plan has established the principle that greater income generation should sustain the new staffing structure and a range of proven events and activities beyond the 5 year HLF funding period. Key opportunities that have been identified include:

- Introducing car parking restrictions to reduce commuter parking and introduce car parking charges
- Income through renewables at the Hub and micro hydro generation at the site of the former water mill
- Retail opportunities and sale of natural woodland products
- New lease income form Hub café and other operations

- Increased lease income from enhanced facilities in the park
- Venue hire through the park Hub
- Reducing and ultimately the subsidy to the pools operator
- Introducing more commercial events (although numbers of large scale events will be capped)
- Introducing an education programme with charges for school groups
- Development of a corporate volunteering programme.

Early estimates suggest that additional annual income in the region of £150,000 would be achievable.

2. Barriers and mitigating measures for target audiences

We propose that activities should concentrate on building relationships with existing visitors and reach out and engage new ones. To minimise any barriers and limitations we will concentrate on:

- **Connecting residents to the Park** – awareness raising, partnerships, interpreting the history of the park, educational programmes etc.
- **Enhancing the welcome people receive** – improved entrances and access, training for staff and volunteers, tackling anti-social behaviour and perceptions of safety etc.
- **Interpreting the heritage of the park** – events, interpretation panels, online resources etc.
- **Encouraging people to experience and enjoy the Park** - events, quality facilities and services, supporting retail improvements etc.
- **Developing better playable spaces** – improved play facilities including interactive water play, enhanced landscape etc.
- **Designing places for young people to meet and socialise** – events, seating, café facility, providing a safe environment, etc.
- **Empowering young people-** volunteering and training opportunities, events which features opportunities for young people to develop new skills and showcase their talent etc.
- **Providing healthy living options** – events, volunteering and training opportunities, catering options etc.

There will also be a concentrated effort to overcome the barriers that currently exists to greater educational use of the park:

- **Continuing to work with local school teachers** to develop programmes of education outside the classroom and addressing the barriers together.

- **Providing good quality staff and volunteers** who can lead a varied educational programme and developing partnerships with local providers who can complement this work.
- **Developing learning resources and support materials** which provide background information about arranging a visit, what to expect, an overview of any health and safety issues and the subjects that may be most relevant to complementing class room based teaching.
- **Ensuring students enjoy their experience of the Park**

Our educational opportunities won't stop at school leavers. The annual events programme will include educational elements and qualifications will be sought through training provision.

A summary of how this applies to each of our target audiences is provided in the table, below:

| Key Audience | Barrier | Potential Mitigation Measures |
|----------------------------------|---|--|
| Black and minority ethnic groups | <ul style="list-style-type: none"> Pre-visit information Lack of marketing & promotion Poor facilities Lack of staff to support visits Poor park visitor facilities Perceptions of safety Language barriers Lack of awareness of needs and abilities by staff Lack of confidence | <ul style="list-style-type: none"> Improved pre-visit information Targeted promotion and events Improved access Staff to support visits & build confidence Improved visitor facilities Staff training – equalities awareness Closer working with appropriate agencies and 'gatekeepers' to build relationships with potential users / communities New volunteer opportunities |
| People with disabilities | <ul style="list-style-type: none"> Pre-visit information Lack of marketing & promotion Poor facilities and infrastructure Perceptions of safety Difficulties with public transport Dependence on others Lack of awareness of needs and abilities by staff | <ul style="list-style-type: none"> Improved pre-visit information Targeted promotion Improved signage Improved access Staff to support visits & build confidence Improved visitor facilities Better playable spaces New volunteer opportunities Enhanced events programme Use of a broad range of interpretive media Better awareness of needs amongst staff and volunteers |
| People on limited incomes | <ul style="list-style-type: none"> Refreshment costs Transport costs | <ul style="list-style-type: none"> Affordable refreshment provision in new Park Hub |

| Key Audience | Barrier | Potential Mitigation Measures |
|---|--|--|
| | <ul style="list-style-type: none"> Lack of information Lack of marketing & promotion Cost of activities Childcare responsibilities | <ul style="list-style-type: none"> Provide expenses for volunteers Improved pre-visit information Provide free or low cost events Develop an outreach programme |
| Formal education and lifelong learning groups | <ul style="list-style-type: none"> Lack of pre-visit information and support Lack of marketing & promotion Poor facilities Lack of appropriately trained staff to support visits Poor park facilities to support school visits Lack of educational packages Need for a clear offer that can't be done in school Transport costs | <ul style="list-style-type: none"> Improved pre-visit information Trained staff to support visits Improved education and welfare facilities Development of curriculum-linked education programme Development of educational materials Better playable spaces |
| Local residents | <ul style="list-style-type: none"> Visitor welcome Lack of signage Lack of information Lack of marketing & promotion Awareness of park (& component zones) Poor park visitor facilities Perceptions of safety Lack of time | <ul style="list-style-type: none"> Improve visitor welcome Welcome signage with map Information about events & activities Improved access routes New staff to build relationships with potential users / communities Improved park visitor facilities |
| Physically inactive adults | <ul style="list-style-type: none"> Personal perception as already being physically active or poor health Low motivation Disability or health issues Poor park infrastructure and activity programme Lack of transportation Fear of injury Lack of social support Cost of programmes or membership fees Childcare responsibilities | <ul style="list-style-type: none"> Improved pre-visit information Targeted promotion Provide free or low cost healthy living activities Improve park facilities and infrastructure (in particular cycle routes) Provide healthy living information New volunteer opportunities Closer working with appropriate agencies and 'gatekeepers' to build relationships with potential users / communities |
| Overweight adults and children | <ul style="list-style-type: none"> Lack of motivation Perceptions of safety Wider determinants of poor health such as poverty, mental health and deprivation Inaccessibility of affordable, healthy foods | <ul style="list-style-type: none"> Improved pre-visit information Targeted promotion and events Provide free or low cost healthy living activities Improve park facilities and infrastructure Better playable spaces Provide healthy living information |

| Key Audience | Barrier | Potential Mitigation Measures |
|-------------------------|--|--|
| | Time restrictions Limited education, skills or information | Continue healthy eating options in café New volunteer opportunities Closer working with appropriate agencies and 'gatekeepers' to build relationships with potential users / communities |
| Young people | Lack of access to information Lack of provision for young people Perceptions of young people by other users Perceptions of safety | Improved pre-visit information Improved range of teenage amenities New staff to build relationships with young people Broaden the range of relevant events and activities Closer working with appropriate agencies and 'gatekeepers' to build relationships with potential users / communities |
| Day Visitors | Pre-visit information Lack of marketing & promotion Lack of staff to support visits Lack of relevant events Lack of time Difficulties with public transport | Better pre-visit information Promotion as part of wider town / county offer Links with other heritage attractions Improved facilities Development of interpretive materials celebrating heritage Develop range of appropriate events and activities |
| Special interest groups | Lack of awareness of opportunities Lack of access to information Lack of trained leaders Lack of appropriate facilities and activities Lack of flexibility in volunteering opportunities | Better pre-visit information Improved facilities Develop range of appropriate events and activities New staff to build relationships with potential users / communities New volunteer opportunities |

3. The Need for a new Park Hub Building

Cassiobury Park has reached a critical point in its leisure provision. With over 800,000 annual person visits but a declining infrastructure there has been a long held view that it is **essential that the park continues to develop and improve** if it is to continue to meet the needs and aspirations of the Council and the people who could or do use it.

One element of this development is the construction of a new building close to the paddling pools. This building would **provide people with a place to meet, discover, explore, learn and experience**

Cassiobury Park's landscape and heritage. But it would also offer so much more as illustrated in the following sections.

3.1. **Key issues and needs on-site**

- The small refreshment kiosk in the Huts by the paddling pools is the **only refreshment provision in this part of the park** and there are an estimated 90,000 visitors each year to the pools alone.
- The **toilets** in the Huts and nearby toilet block **cannot cope with demand and are not up to the standards expected by visitors**; almost half the respondents to the 2013 visitor survey who were dissatisfied with the park were so because of the toilets.
- There are **no facilities to support the growth of volunteering** within Cassiobury Park.
- There is **no interpretive space** within Cassiobury Park.
- There is **no all-weather provision for visiting schools** or any safe bag storage.

3.2. **Benefits**

A new building would:

- Bring **much needed improvements to the catering and toilet provision** in the area of the park around the paddling pools, river and Whippendell Wood.
- Provide facilities and amenities which would **significantly improve and enhance nature conservation and education in the area**.
- Generate an **increase in visitor spending and income generation** by attracting extra visitors.
- Create **new and extended local employment opportunities** and **support local and regional suppliers**.
- **Deliver environmental benefits**, raising awareness about the impacts of climate change through interpretation and promoting sustainable construction and energy sources.
- **Increase the opportunities for volunteering activity** by providing space for staff and volunteers to meet, plan and deliver their activities.
- Support the development of a **corporate volunteering programme**
- **Provide a much needed indoor training venue and meeting space** for both the Council and third parties.
- **Support the overall growth of tourism in Watford** by providing modern facilities and excellent services.

There are already **high levels of support** for re-development in this area. At an exhibition in May 2013, around 8 in 10 of the 233 respondents were supportive of the outline proposals for the Hub and only 1 in 10 objected.

As to what **functions** the building should have, almost 9 in 10 respondents believed that the water play and hub building should have a **café** and kiosk, with around three quarters stating that they would like to see the building to have **changing rooms for pools use**. Half of all respondents reported that they would like to a **visitor and interpretive centre** or an **education space** and a similar proportion of respondents also believed that the hub building should have **changing facilities available for sports use**.

4. Budgets

Changes from the first round can be summarised as follows:

- Staff training costs have been reduced slightly to offset other increased costs
- The budget for training for volunteers has increased to £5,000 p.a. to allow for a flexible package of training for recruitment and retention of volunteers. Based on experience of other projects £25k is not excessive.
- The Equipment and Materials budget has increased to allow for fit out of community / exhibition space. Costs exclude café fit out.
- Printing of interpretive materials includes temporary interpretation and schools and education materials.
- Other costs have increased by £10,000 to allow for the addition of community archaeology project and an additional £5k p.a. to support the expansion of the (popular) practical conservation volunteer programme. Some of the new work will contribute to delivery of capital works such as woodland management, improvement of the River Gade habitats, and establishment of the community orchard.

| Cost heading | Description | R1 Cost (£) | R1 Contingency (£) | R1 Cost (£) | Predicted Stage C Works | Predicted Contingency (£) | Predicted Stage C Total | Variation R1 to Stage C |
|---|--|---------------|--------------------|---------------|-------------------------|---------------------------|-------------------------|-------------------------|
| Activity Costs | | | | | | | | |
| C13 Staff costs | Project Officer (2 years) | 85000 | 8500 | 93500 | 85000 | 8500 | 93500 | 0 |
| | Community Ranger (5 years) | 138000 | 13800 | 151800 | 138000 | 13800 | 151800 | 0 |
| | Park Manager (3 years) | 127500 | 12750 | 140250 | 127500 | 12750 | 140250 | 0 |
| | Education Officer (5 years) | 166500 | 16650 | 183150 | 166500 | 16650 | 183150 | 0 |
| C14 Training for staff | Training for staff | 10000 | 1000 | 11000 | 7500 | 750 | 8250 | -2750 |
| C15 Training for volunteers | Training for volunteers | 10000 | 1000 | 11000 | 25000 | 2500 | 27500 | 16500 |
| C16 Travel for staff | Travel for staff | 2500 | 250 | 2750 | 2000 | 200 | 2200 | -550 |
| C17 Travel for volunteers | Travel for volunteers | 2500 | 250 | 2750 | 2000 | 200 | 2200 | -550 |
| C18 Expenses for volunteers | Expenses for volunteers | 5000 | 500 | 5500 | 5000 | 500 | 5500 | 0 |
| C19 Equipment and materials | Equipment & materials | 25000 | 2500 | 27500 | 50000 | 5000 | 55000 | 27500 |
| C20 Production printed materials | Production of printed materials | 30000 | 3000 | 33000 | 30000 | 3000 | 33000 | 0 |
| C21 Other | Activity Costs over 5 years | 100000 | 10000 | 110000 | 110000 | 11000 | 121000 | 11000 |
| C22 Professional fees relating to the above | Professional supervision for conservation volunteers | | | 0 | 25000 | 2500 | 27500 | 27500 |
| Total Activity Costs (C13-C22) | | 702000 | 61700 | 772200 | 773500 | 77350 | 850850 | 78650 |

5. Activity Plan Contents Framework

The Activity Plan will begin by outlining the site details and strategic context before introducing the six areas of learning and participation noted in the HLF guidance document for activity planning and what the national and local trends are for each:

1. Audience Development:
 - Defining current and potential audiences
 - Describing current activity in the Park
 - How we will build relationships with existing audiences
 - How we will reach out and engage with new audiences

2. Community Participation
 - How local people have been and can be involved in decision making and delivery by:
 - Informing and consulting
 - Deciding together
 - Acting together
 - Supporting local people to take the lead in delivering activities and supporting delivery of the project

3. Volunteering
 - Defining current levels volunteering activity
 - Describing who currently volunteers
 - What would motivate volunteers to get involved
 - How will volunteers be involved in the project

4. Interpretation
 - Describe current interpretation in the Park
 - Define what is special about the Park and how people are connected to it

5. Training
 - Define current training programmes
 - Identify skills required to sustain the Park's heritage
 - Identify skill gaps and deficiencies for staff and volunteers
 - Identify partners

6. Learning
 - Identify what factors influence out of school trips,
 - Describe how schools currently use the park
 - Outline learning opportunities

In order to understand what factors could affect the usage of the park, detailed assessments of the barriers and constraints associated with the site will cover the following topics.

- Barriers to Use:
 - Organisational
 - Intellectual
 - Social / cultural
 - Physical
 - Economic
- Limiting Factors
 - Organisation and policy
 - Features and facilities
 - Local Competing and Complementary Attractions

Based on all this evidence I will then present an overview of the kinds of activities the Council will be delivering in order to meet the HLF Parks for People programme outcomes:

1. Increasing the Range of Audiences
 - Define target audiences
 - Describe in broad terms areas of activity for each target audience
2. Conserving and Enhancing the Heritage Value of the Park
 - Describe themes for interpretation
 - Outline suggested interpretation media
3. Increasing the Range of Volunteers
 - Outline training opportunities during delivery of capital work and afterwards using Community Participation sub-headings (deciding together etc) as framework.
4. Improving Skills through Knowledge and Training
 - Define main training topics
5. Improving Management and Maintenance
 - Signpost Management & Maintenance Plan
 - Define resource implications of delivering Activity Plan

Then comes the Action Plan. This takes the broad areas of activity set out previously and shows the tasks to be undertaken, sets out the benefits and resources required for delivery along with targets / measures of success, how this will be evaluated and a suggested time frame:

| Activity : Detailed Description | Audience(s) | Benefits for People | Resources | Timetable | Targets & Measures of Success | Method(s) of Evaluation | HLF Aims |
|--|--------------------|------------------------------------|------------------|------------------|--|--|---------------------|
|--|--------------------|------------------------------------|------------------|------------------|--|--|---------------------|

From this the 5-year budget for each heading of the Application Form can be generated (see section 4 (q.v.))

Finally, a clear framework to enable the Council to monitor and evaluate the project will be set out based on:

- Establishing a base line position for each of the 5 HLF programme outcomes
- Developing a set of targets for each of the 5 outcomes
- Designing methods for measuring progress

Agenda Item 13

REPORT TO COUNCIL – 29 JANUARY 2014

REPORT OF CABINET 20 JANUARY 2014

Cabinet met on 20 January 2014. The minutes are published on the Council's website.

Present:

| | |
|-------------------------|--|
| Mayor Dorothy Thornhill | (Strategic partnerships/external relationships and community safety) |
| Cllr D Scudder | (Deputy Mayor and Portfolio Holder for Strategy & Client Services. |
| Cllr Crout | (Community & Customer Services Portfolio Holder) |
| Cllr Sharpe | (Regeneration & Development Portfolio Holder) |
| Cllr Watkin | (Democracy & Governance Portfolio Holder) |

Also present: Councillor Bell (Labour)

The following includes a recommendation to Council:

57 FINANCIAL PLANNING - DRAFT REVENUE AND CAPITAL ESTIMATES 2014-2018 AND THE TREASURY MANAGEMENT STRATEGY 2014-17

Cabinet received a report on service level expenditure, funding and council tax levels for the medium term 2014/15 to 2017/18 including consideration of the use of reserves and balances. This budget was a component part of the 2014/15 Council Tax calculations and Cabinet was recommended to agree the Council Tax Base to apply for 2014/15. The report included advice from the Director of Finance on the adequacy of general reserves and balances in the context of the four year planning horizon 2014-2018 and set out:

- the draft revenue estimates for the period 2014-18
- the draft capital programme for the period 2014-18
- the Treasury Management Strategy 2014-17

The report had also been considered by Budget Panel at its meeting on 15th January and the minutes were circulated at the meeting.

The Mayor advised that the budget proposals would be going to Council the following week. She commented that she was extremely pleased with Watford's financial position; services and staff were not being cut and this was due to the excellent staff who had managed to maintain a firm hand and take some tough decisions in the past. She added that the Council

was in “steadier waters” now. She then asked the Portfolio Holder to introduce the report.

Councillor Watkin affirmed the Mayor’s comments and advised that the only slight blip related to NDR where the income to the Council had dropped to the Government determined safety net level. The business rates retention scheme was very volatile but it was anticipated that the situation would improve soon.

He referred to the situation in respect of the New Homes Bonus which had been reduced nationally but would be offset by the RSG. Expenditure was up slightly but not by much and the £750k contribution to the pension fund was noted. The position with regard to capital expenditure was healthier than the previous year with a schedule of spending in place. The Council remained debt free and the local Council Tax Scheme could continue to be funded. Cabinet would be recommending to Council that its Council Tax be frozen for another year.

In response to a question from Councillor Bell about reserves of £36m, the Director of Finance advised that there were £12 -14m in reserves, although she added that the levels were not usually monitored at this time of the year. There was £36m in cash investment but this was not all available to spend.

The Mayor thanked staff for the work done on the budget.

RESOLVED

That Cabinet:

1. resolves in accordance with the *Local Authorities (Calculation of Tax Base) Regulations 1992*, the amount calculated by Watford Borough Council as its Council Tax Base for the year 2014/2015 is 30,112.10 as outlined in paragraph 7.5 and summarised at Appendix 7 of the report.
2. approves the estimate of surplus and deficit position on the Collection Fund.
3. approves the 2014/15 savings of £754,970 as detailed at Appendix 1.
4. approves the 2014/15 growth of £139,280 and as detailed at Appendix 2.
5. approves the proposed increases in fees and charges as detailed at Appendix 4
6. approves all the assumptions made within the Medium Term Financial Strategy at Appendix 5 which includes a council tax freeze for 2014/2015.

That Council be recommended to approve:

7. the General Fund Budget Requirement for 2014/2015 of £14,313,080 (before use of grants and reserves) and as outlined at paragraph 7.1
8. the Capital Programme as set out at Appendix 10.
9. the financial risks and the level of reserves and balances (Appendices 8 & 9 refer).
10. the existing Local Council Tax Reduction Scheme to continue from 1 April 2014 (paragraph 7.6.4 refers)
11. the Treasury Management Strategy for 2014-2017 as set out in Appendix 11.
12. to delegate to the Director of Finance and Portfolio Holder the ability to amend the budget figures in accordance with decisions taken at the Cabinet meeting and any minor variations that may occur before the Council meeting on 29th January 2014.

Appendices

- Report to Cabinet 20 January 2014 (previously circulated)
- Report of the Director of Finance on the Council Tax Resolution 2014/15 (***to follow***)

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Report to: Council
Date of meeting: 29th January 2014
Report of: Director of Finance
Title: Council Tax Resolution 2014/2015

1.0 SUMMARY

- 1.1 The purpose of this report is to enable the Council to set the 2014/2015 budget and pass the statutory Council Tax Resolutions for 2014/15 for Watford Borough Council's own tax requirements.
- 1.2 At the time of writing this report, the precept demand from both Hertfordshire County Council and the Police and Crime Commissioner for Hertfordshire have not been set. A report will be submitted to the Functions Committee on 27th February 2014 to set the overall Council Tax, which will include these precepts.

Copies of the Budget Report to the Cabinet meeting on 20th January 2014 were circulated separately to all councillors as they contain information relevant to the recommendations.

2.0 RECOMMENDATIONS

2.1 To agree proposals recommended by Cabinet on 20th January 2014:

- a) That the Council's net General Fund expenditure for 2014/15 shall be £14,592,960.
- b) That the Capital Programme shall be as set out in the Cabinet report.

And in approving these recommendations

- c) To have regard to the Director of Finance's assessment of financial risks and the level of balances and provisions required, as set out in the Cabinet report.

2.2 Setting the amount of Council Tax for Watford Borough Council

That Watford Borough Council's Council Tax Base for 2014/15 has been calculated at 30,112 in accordance with Regulation 3 of the Local Authorities (Calculation of Council Tax Base) (England) Regulations 2012 made under Section 31B (1) of the Local Government Finance Act 1992, as amended.

2.3 That the following amounts be now calculated by the Council for the year 2014/15 in accordance with Sections 31A to 36 of the Local Government Finance Act 1992:

- (A) *Being the aggregate of the amounts which the Council estimates for the items set out in Section 31A (2) of the Act.
(Effectively the gross expenditure and transfers to reserves)* **£67,367,020**
- (B) *Being the aggregate of the amounts which the Council estimates for the items set out in Section 31A (3) of the Act.
(Effectively the gross income and transfers from reserves)* **£59,843,840**
- (C) *Being the amount by which the aggregate at 2.3 (A) above exceeds the aggregate at 2.3 (B) above calculated by the Council in accordance with Section 31A (4) of the Act as its Council Tax Requirement for the year* **£7,523,180**
- (D) *Being the amount at paragraph 2.3 (C) divided by amount at 2.2 above, calculated by the Council, in accordance with Section 33 (1) of the Act as the basic amount of its Council Tax for the year (at Band D)* **£249.84**

(E)

| Council Tax Valuation Bands | Conversion Factor to Band D | Watford's Share (£) |
|------------------------------------|------------------------------------|----------------------------|
| A | 6 / 9 | 166.56 |
| B | 7 / 9 | 194.32 |
| C | 8 / 9 | 222.08 |
| D | 1 | 249.84 |
| E | 11 / 9 | 305.36 |
| F | 13 / 9 | 360.88 |
| G | 15 / 9 | 416.40 |
| H | 2 | 499.68 |

Being the amounts given by multiplying the amount at paragraph 2.3 (D) above by the number which, in the proportion set out in Section 5 (1) of the Act, is applicable to dwellings listed in a particular valuation band divided by the number which in that proportion is applicable to dwellings listed in Valuation Band D, calculated by the Council, in accordance with Section 36 (1) of the Act, as the amounts to be taken into account for the year 2014/15 in respect of categories of dwellings listed in different valuation bands

2.4 That a report including precepts of both the Police Authority be presented to the Functions Committee on 27th February 2014 to set the total Council Tax.

Contact Officer: Joanne Wagstaffe, Director of Finance, telephone extension 8189, email joanne.wagstaffe@watford.gov.uk

3.0 BUDGET PROCESS

- 3.1 At its meeting on the 20th January 2014, the Cabinet approved the budget proposals for 2014/15. The decisions made by Cabinet are reflected in the formal resolutions set out above.
- 3.2 The Council is recommended to approve Cabinet's budget proposals and to make the necessary formal resolutions to set the level of Council Tax.
- 3.3 Members are required to have regard to the Director of Finance's assessment of risks and the adequacy of balances. This is set out in the 20th January 2014 Cabinet report and concludes that the level of balances should be adequate.
- 3.4 Budget Panel considered Cabinet's proposals at its meeting on 15th January 2014 and its minutes were circulated to Cabinet prior to any decisions being taken.
- 3.5 The precepts for Hertfordshire County Council and The Police and Crime Commissioner for Hertfordshire have not yet been notified to the Council. A report will be submitted to the Functions Committee on 27th February 2014 detailing the tax requirement for Watford Borough Council's own purposes with those of the preceptors, to formally set the overall level of Council Tax.
- 3.6 Watford's net revenue expenditure for 2014/15 is forecast to be £14,592,960 which is then reduced by the application of central government support of £7,107,780 and the transfer to the Council's Reserves of £38,000. The residual balance of £7,523,180 is the statutory Council Tax Requirement which is then divided by the council tax base for 2014/15 of 30,112 Band D equivalents.
- 3.7 This results in a council tax for Band D of £249.84 and the Watford Borough Council's Council Tax therefore remains unchanged from 2013/14.

4.0 IMPLICATIONS

- 4.1 The implications contained in the report to Cabinet on 20th January 2014 are equally applicable to this report and Members are invited to refer to them to avoid unnecessary duplication.

Background Papers

Report to Cabinet of 20th January 2014

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