

Cassiobury Park

Stage C Review

Summary of Activity & Business Planning

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Contents

2.	Introduction.....	1
2.1.	How the Cassiobury Park restoration project meets the 5 Places for People outcomes.....	2
2.1.1.	Outcome 1 – Increasing the range of audiences.....	2
2.1.2.	Outcome 2 – Conserving and improving the heritage value.....	5
2.1.3.	Outcome 3 – Increasing the range of volunteers involved.....	6
2.1.4.	Outcome 4 – Improving skills & knowledge through training.....	8
2.1.5.	Outcome 5 – Improving management & maintenance.....	9
3.	Barriers and mitigating measures for target audiences.....	11
4.	The Need for a new Park Hub Building.....	14
4.1.	Key issues and needs on-site.....	15
4.2.	Benefits.....	15
5.	Budgets.....	16
6.	Activity Plan Contents Framework.....	18

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
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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