

Transport and Environment Committee

10.00am, Tuesday, 02 June 2015

Saughton Park and Gardens

Heritage Lottery Fund Round 2 Submission

Item number	7.9
Report number	
Executive/routine	
Wards	Sighthill/Gorgie

Executive summary

This report outlines the process followed in developing master plan proposals for Saughton Park and Gardens and seeks the Committee's approval to submit a second round bid application to the Heritage Lottery Fund "Parks for People" programme on 1 September 2015.

Links

Coalition pledges	P23 , P29 , P30 , P31 , P36 , P40 , P42 , P43 , P48
Council outcomes	CO4 , CO7 , CO10 , CO17 , CO19 , CO20 , CO23 , CO24 , CO25 , CO26 , CO27
Single Outcome Agreement	SO1 , SO4

Saughton Park and Gardens Heritage Lottery Fund Round 2 Submission

Recommendations

It is recommended that the Transport and Environment Committee:

- 1.1 Notes the master plan proposals developed through consultation and research.
- 1.2 Notes the matched funding requirement of £1.149m from the Council as detailed in appendix 2.
- 1.3 Approves submission of the Council's Heritage Lottery Fund 'Parks for People' second round bid application on 1 September 2015, subject to Council match-funding being in place.

Background

- 2.1 Saughton Park and Gardens has been in Council ownership for over 100 years, but is in need of significant investment to bring it back to the standard expected of one of Edinburgh's Premier Parks.
- 2.2 The Edinburgh Corporation purchased Saughtonhall and grounds between 1900 and 1907 to create a large public park to accommodate the recreational needs of people moving into the ever-expanding suburbs westwards of Dalry.
- 2.3 Although initially partly laid out as a golf course, the park became the site of the famous 1908 Scottish National Exhibition, which attracted 3.5 million admissions. After the Exhibition closed, the gardens created in the walled garden were retained for the people of Edinburgh and as a visitor attraction. The rest of the site was opened as a public park, principally for sports.
- 2.4 In their early days, the gardens rivalled those of the Royal Botanic Garden, playing host to probably the best collection of roses in Scotland, and being the home of the National Rose Trials. Over the years, there have been various changes to the park and gardens, and in 1952 Saughtonhall was demolished because of extensive dry rot.
- 2.5 Over the last 20 to 30 years, the park and gardens and associated buildings have gradually declined. Visitor numbers have similarly declined. Investment and repair has been limited, and the assets reached a state where decisions had to be made on their viability and purpose.
- 2.6 The success of a new skate park and children's playground, both of which proved to be very popular with city wide residents and visitors, and discussions

with community representatives and other stakeholders, led to the opportunity to restore the rest of the park being investigated.

- 2.7 The Heritage Lottery Fund (HLF) 'Parks for People' grant programme was identified as a likely funding source. This grant programme provides grants of between £100,000 and £5 million for projects related to historic parks and gardens. This programme is a two stage process, both of which are competitive.
- 2.8 Public consultation undertaken in 2012 demonstrated clear support for the restoration of the park and gardens, and also identified a real desire for community facilities as part of the project.
- 2.9 At its meeting of 19 March 2013, the Transport and Environment Committee noted that a first round bid application to the HLF was submitted, on 28 February 2013, for funding to restore and regenerate the historic Saughton Park and Gardens.
- 2.10 An HLF development grant was awarded to the City of Edinburgh Council on 2 July 2013. This grant of £392,000, along with Council contributions of £141,000 secured funding for up to two years to appoint a Project Manager and Development Officer, and for the Council to undertake further consultation, research and design work, and prepare detailed, fully costed, proposals for its second round bid submission in September 2015.
- 2.11 At its meeting of 27 August 2013, the Transport and Environment Committee noted that the first round application to the HLF had been successful and that a two year development phase of the project would commence.
- 2.12 Further to that, at its meeting of 29 October 2013, the Transport and Environment Committee noted the project governance and management arrangements being put in place.
- 2.13 The Royal Caledonian Horticulture Society (The Caley) has worked in partnership with the Council to develop the proposals for restoring and refurbishing Saughton Park and Gardens, with its members sitting on the Project Steering Group and the Project Board. The Caley will be an important element of the long-term plans for Saughton Park and Gardens, which will become its new base of operations and Edinburgh-based learning and member activities.

Main report

The development phase

- 3.1 The development funding, awarded by the HLF in July 2013 as part of the Council's successful round 1 bid application, has been used to progress master plan proposals for Saughton Park and Gardens and develop the Council's second and final round bid application, which is due to be submitted by 1 September 2015.
- 3.2 The development grant has funded a dedicated Project Manager and a Project Development Officer, both of whom were appointed in February 2014. They

have been responsible for the management of the project, preparation of the bid, and the extensive consultation and engagement undertaken with park users and other stakeholders.

- 3.3 These staff report to the Project Board and sit on the Project Steering Group, which is made up of City of Edinburgh Council and representatives from The Caley and the Friends of Saughton Park (FoSP). The Convenor of the Transport and Environment Committee and ward councillors have had a watching brief throughout the project. They have been updated on a regular basis and consulted on the master plan proposals prior to public consultation.
- 3.4 The development grant also funded the appointment of experienced multi-disciplined design teams, which have been working with the Council to develop the master plan proposals for the park and gardens.
- 3.5 These master plan proposals have been informed by a robust evidence base which has included extensive public consultation and engagement feedback, historical research and archaeology surveys, and a full range of site specific surveys, such as topographical, ecological and arboricultural surveys.
- 3.6 Detailed visitor analysis and demographic profiling has been carried out. It has found that:
- Around 460,000 people currently visit the site each year, almost double the amount first estimated.
 - About one-third of those visit the walled gardens.
 - The main audiences are made up of families and young people.
 - The main reasons people visit are for the play area, to enjoy the outdoors/flowers and trees, to walk and to relax/enjoy peace and quiet.
 - Barriers to use include poor access, lack of facilities and lack of awareness of what the park has to offer.
 - Target audiences were identified as minority ethnic groups, people with disabilities, and people with long-term illness.
 - Due to the lack of awareness of the park and gardens, local and city wide visitors are also target audiences.
- 3.7 Comprehensive market analysis has identified that:
- A total of 24,119 people live within 1km of the park, 667,716 live 30 minutes drive away and the day trip market consists of 1,871,635 people.
 - There are five nearby parks but facilities do not compare in range or quality. There are only a few local cafes nearby and limited community venues.
 - Potential annual income of between £50,000 and £75,000 has been identified from the following streams:
 - i. Café lease.
 - ii. Winter Gardens wedding photography and private hire.

- iii. Stables Community Venue to community and corporate hire.
- iv. Courtyard markets and events.
- v. Bandstand events.
- vi. Schools Programme.
- vii. Micro-hydro energy.

3.8 The information gathered has been used to develop the following plans which are needed to support the Council's second round bid application, and which will be used in the future management and maintenance of Saughton Park and Gardens:

- Master plan Drawings prepared to Royal Institute for Built Architecture (RIBA) Stage D.
- Conservation Management Plan setting out the significant heritage elements and how conservation issues will be addressed.
- Ten year costed Management and Maintenance Plan setting out how the park and gardens will be managed and maintained to a high standard once the improvement works have been carried out.
- Activity Plan setting out detailed proposals to increase the range of audiences, volunteer and learning opportunities.
- Business Plan setting out how income will be generated to ensure the long-term financial sustainability of the park and gardens.
- Interpretation Plan setting out how people will learn about the heritage of the park and gardens.
- Cost Plan setting out the detailed cost estimates to deliver the master plan proposals.
- Green Travel Plan which promotes sustainable transport options for visitors.

3.9 These documents are in the process of being finalised for the HLF bid submission deadline of 1 September 2015.

Consultation and Engagement

3.10 An extensive consultation and engagement programme has been carried out and the feedback received has been used to inform the development of the master plan proposals. These have included the following:

Friends of Saughton Park

3.11 A new Friends of Saughton Park group was set up in April 2014 to provide a conduit for local residents to be engaged with the project in a meaningful way. It has representatives sitting on the Project Steering Group and is involved in many of the consultation events and activities.

Stakeholder Workshops and Meetings – Various dates

- 3.12 The project team met with a range of organisations, groups and service providers between February 2014 to April 2015 to explore ideas for events and activities, and opportunities for partnership working:
- There have been seven workshops for the public and partners, such as The Caley, and around one hundred different meetings with various Council and third-party service providers, such as school teachers, children and young people development workers, carers for those with disabilities, sports clubs, health practitioners and care home staff.
 - The project team has met with various representative organisations, such as TRELIS, the Edinburgh Stroke Service and the Disability Forum to learn more about particular needs, and has met with six different event and market organisers to get their views on the potential of Saughton Park and Gardens.
 - Visits were undertaken to three other HLF projects to learn from their experiences, as well as other organisations, such as the Edinburgh Royal Botanical Gardens, Water of Leith Conservation Trust and Holyrood Park Ranger Services to find out how they manage their volunteer programmes.
- 3.13 The feedback from the workshops and meetings indicates that there is considerable potential and enthusiasm for using the park and gardens as a resource by a wide range of agencies and service providers for a variety of purposes which will benefit individuals and the community.
- 3.14 The park and gardens have the capacity to act as a catalyst for wider community benefits, which will be greatly increased if the issues raised are addressed and the opportunities identified are taken.
- 3.15 The layout of the park means that it is particularly inclusive, and with the new facilities being proposed, there is a feeling amongst practitioners that the park could become an exemplar model for inclusive design.
- 3.16 Key to running a sustainable and effective volunteer programme is support from paid staff to recruit, co-ordinate and train volunteers.
- 3.17 Many ideas generated from these meetings and workshops have been incorporated into the Activity and Events programme.

Visitor Survey – 25 July to 13 November 2014

- 3.18 A visitor survey was carried out to find out who visited the park and gardens, why and when, what their views were on the current condition and what's on offer, and what their ideas were for the future.
- 3.19 The survey was carried out between 25 July and 3 November 2014 and it was hosted on-line, carried out as face-to-face interviews and available as paper copies at seven venues. A total of 353 surveys were completed, with 41% of respondents living within 1km of Saughton Park and Gardens.
- 3.20 The survey found that that:
- 42% of people surveyed rated the quality of the park as good while 37% rated it as average. Only a small number (11%) rated it as very good. The

visitor satisfaction levels were similar with only a small number (15%) saying they were very satisfied, while around half (52%) were fairly satisfied.

- The vast majority (86%) wanted to see café/refreshment facilities as well as public toilet facilities. Over 50% wanted to see community event and activity space; a learning and education zone; plant sales; and indoor and outdoor café seating areas.
- 88% either strongly agreed or agreed that high quality visitor facilities would make them likely to visit the park or improve their enjoyment of the park, and the feedback suggested that people would visit more frequently.
- There was wide support for a range of events and activities. The most interest was for Christmas and winter themed events (74%) and outdoor markets (74%). Other popular events and activities included music and performing arts; autumn fayres; nature and wildlife activities; events for children and young people; outdoor theatre; community events and cultural festivals.

Public Consultation – 16 December 2014

- 3.21 A consultation event was held on 16 December 2014 with the aim of getting feedback on concept designs and ideas before detailed proposals were developed.
- 3.22 A total of 33 stakeholders attended the workshops and around 50 people attended the public exhibition in the evening. Around half (49%) lived within 1km of Saughton Park and Gardens.
- 3.23 The feedback suggested the following:
- There was overall support for the ideas being proposed with the majority (96%) supporting the suggestion of locating the café to the west of the gardens.
 - There was strong support for the idea of having a farmers market (82%) with support also for continental, arts & crafts, and flower markets.
 - Valuable information was gained to help inform how the café offering should be structured, and the frequency and types of events people wanted to see.
 - There were many useful suggestions made on what needed to be done to improve visitor experience.

Public Consultation – 2 March to 6 April 2015

- 3.24 A widespread public consultation was carried out between 2 March and 6 April 2015 to get feedback on the master plan proposals and to check that they meet people's requirements and expectations.
- 3.25 Of the two main consultation events, the Spring Fever Event attracted approximately 200 people and the Easter Bear Hunt approximately 600. In total, 132 consultation questionnaires were completed, of which 55 were from people who lived within 1km of Saughton Park and Gardens.

- 3.26 The feedback indicated overwhelming support for the master plan proposals, which reflected the verbal responses received during the consultation period:
- On the whole, a high majority (93%) rated the master plan proposals as very good or good.
 - Considering the individual elements of the proposals, a large majority really liked or liked the plans:
 - 92% Old Stable Block and Yard
 - 90% Walled Gardens, Bandstand and Winter Gardens
 - 86% Winter Gardens
 - 89% Main Drive
 - 86% Events and Activities Programme.
 - A high number (91%) of people supported the proposals to improve the Balgreen and Ford's Road entrances and car parks.
 - While people supported the removal of the perimeter fencing along Balgreen Road and Stevenson Drive as they felt it was unattractive and unwelcoming, almost half (42%) felt it was necessary to replace it, for safety reasons, with something more in keeping.
 - Comments on the whole were almost exclusively supportive - *"I simply love the new design and will be looking forward to its completion"*.
 - There were some suggestions such as table tennis tables and natural play for children, which the project team will now consider.

Raising Awareness

- 3.27 In addition to the consultation and engagement activities, a programme of events and activities has been carried out since February 2014 to raise awareness of the project and engage with the local community.
- 3.28 This has included around one hundred different events and activities to date, including community archaeology digs, bear hunts, school children activity programmes, family health activities, history festival events and storytelling sessions. The Project Development Officer has also attended various meetings, including regularly attending meetings of the three local community councils to tell people about the project and keep them updated.
- 3.29 Large information boards have been erected at each of the eight entrances to the park and gardens, and posters, post cards, press releases, social media, councillor briefings and newsletters have provided information throughout the development phase and advertised the various consultation event and engagement activities.
- 3.30 The success and feedback has suggested an appetite for events and activities in the park. Many events were well attended with over 100 joining in with the community archaeological digs and over 1000 people attending the bear hunts.

3.31 Many people who came along and spoke to the project team said they had either not visited the park and gardens for a while or had not realised what lay beyond the walls of the walled garden. Without exception there was support for the plans to invest in the park and gardens to restore its important heritage features and bring it up to a high standard.

The master plan proposals

- 3.32 The Saughton Park master plan proposals aim to restore the park to its former glory as a major visitor destination which showcases horticulture excellence and offers exceptional recreational and visitor facilities, opportunities for learning and volunteering and engenders a sense of pride in the city. The improvements will benefit the local community and residents across the city as well enhancing visitor experience of the City. The park will be an exemplar in inclusive design ensuring that everyone - regardless of age, ability, culture and economic standing - can enjoy this valuable resource.
- 3.33 The master plan includes the restoration of walled gardens, bandstand, winter garden, sundial and other historic features. The derelict stables will be developed as a new volunteer and community venue and provide office space for both Council gardeners and The Caley. The stable yard will provide outdoor teaching gardens, demonstration kitchen gardens and a courtyard space for events and markets.
- 3.34 New features include a café with indoor and outdoor seating, fully DDA compliant public toilets and a Changing Places toilet facility, lighting, outdoor gym, circular and cycle paths, and a new Water of Leith viewpoint. Picnic benches, naturalised areas of grassland and willow planting will improve the waterside area. A micro-hydro turbine will be installed on the Water of Leith, providing energy for the park and gardens. New interpretation and information signage will also be installed. Improvements will be made to all paths and park furniture and a tree management regime will be put in place to replace damaged and dying trees.
- 3.35 Although Saughton Park is readily accessible by public transport, notably bus and tram (5 mins walk from the Balgreen stop), the master plan proposals also include improvements to the car park area and boundary fencing. The HLF will not fund such improvements, although they recognise that these areas are unattractive and unwelcoming features of the park and gardens.
- 3.36 These are improvements that the public consultation has identified as necessary, particularly if the site is to be successful in gaining a Green Flag Award and Visit Scotland 4 Star Attraction status which are two of the HLF measurements of success.
- 3.37 The public consultation identified a requirement to level the sports pitches and improve drainage so that they are fit-for-purpose and have the potential to maximise Edinburgh Leisure income. There is also a desire to extend the play area in order to make it more inclusive for children with disabilities. These

improvements to the sports pitches and play area were not included in first round bid application and separate funding will need to be secured for the work to be carried out.

- 3.38 A full programme of activities and events will aim to provide something for everyone to enjoy, and provide learning and volunteering opportunities. To ensure the long term sustainability of this programme, maximise fee income, and support the extensive volunteer programme, a new Community and Volunteer Co-ordinator role will be created.
- 3.39 A strong business plan has been prepared which considers the long-term financial sustainability of Saughton Park and Gardens. It has identified potential income of between £50,000 and £75,000, to assist with revenue costs associated with ongoing maintenance costs, events and activity costs, and fund the Community and Volunteer Co-ordinator role.
- 3.40 A ten year fully costed Management and Maintenance Plan will ensure adequate maintenance regimes and staff resources are available to look after the park and gardens to the high standards expected from one of Edinburgh's Premier Parks. Existing Parks staff will be reorganised to ensure sufficient staff with the right skill levels are based at the site. Investment in volunteers will ensure a high calibre volunteer force that can provide additional management and maintenance resources.
- 3.41 A visual presentation of the master plan proposals is in appendix 5 of this report.

HLF Outcomes

- 3.42 The aims of the 'Parks for People' grant and its required outcomes are well suited to the project to restore and regenerate Saughton Park and Gardens, and the Council is required to meet them if it is to be successful in its HLF second round bid.
- 3.43 The proposals have been developed to ensure that they will deliver the following:

Outcomes for heritage:

Saughton Park and Gardens will be:

- better managed.
- in better condition.
- better interpreted and explained.
- identified / recorded.

Outcomes for people:

People will have:

- developed skills.
- learnt about heritage.

- volunteered time.

Outcomes for communities

- The local community will be a better place to live, work or visit.
- More people and a wider range of people will have engaged with the park's heritage.

3.44 The Council has reported regularly to the HLF throughout the development phase to ensure the proposals continue to meet HLF outcomes. On 12 March 2015, the Council officers formally presented the master plan proposals and draft plans to the HLF as part of a mandatory gateway review process. The proposals were well received and a pass granted. This has allowed the Council to proceed to the next stage of the design process.

HLF Deadline

3.45 The deadline for the Council to submit its second round bid application is 1 September 2015. Failure to meet this deadline will mean that the Council's first round pass will have lapsed and the Council would need to start a new first round application if it wishes the HLF to consider this project.

Delivery Phase Timetable

3.46 An indicative timetable for the delivery phase is provided below:

- January to December 2016 Tender designs and tender documents
- January to July 2017 Procurement Process
- July 2017 to September 2018 Construction Phase
- October to December 2018 Park re-opens
- October 2018 onwards New maintenance operations commence
- October 2018 onwards New income generation commences
- January to June 2019 Green Flag Application
- January to June 2019 Visitor Scotland Application

Measures of success

- 4.1 A successful second round bid application which will secure delivery funding of almost £3.8 million from the HFL to restore and regenerate Saughton Park and Gardens.
- 4.2 Securing a Green Flag Award for this Premier Park, once the improvements works have been completed.
- 4.3 Securing a Visit Scotland 4 Start Attraction award for this major destination park, once the improvement works have completed.
- 4.4 Evidence of increased visitor satisfaction with the park and gardens.
- 4.5 Evidence of increased visitor numbers to the walled gardens.

- 4.6 On-going income generated to sustain site maintenance costs and a quality visitor experience.

Financial impact

Financial Implications

Development Phase

- 5.1 The budget set for the development phase of this project is £537,000. This phase of work has been funded by a development grant of £392,000 from the HLF, which covered 73% of the costs, along with Council matched funding contributions of £141,000 and volunteer in-kind contributions of £4,000. This phase of the project continues until the end of August 2015. It is anticipated to be completed within budget. A breakdown of these costs and funding contributions can be found in appendices 3 and 4.

Delivery Phase – Capital Costs

- 5.2 A detailed interim cost plan has been prepared for the proposals. It includes costs for the capital works, professional fees, staff salaries, publicity and promotion costs, as well as costs to deliver activities and events for the five years of the delivery phase. It also includes contingency and an allowance for inflation. The cost plan will be updated during this development phase as the master plan proposals are finalised, although it is not anticipated to change significantly.
- 5.3 The interim total costs have been estimated to be £5.427m, the breakdown of which can be found in appendix 1.
- 5.4 This is a 2.5% increase to the round one budget of £5.295m. This is primarily due to an increased allowance (£114,000) for inflation from 9.6% to 14% according to General Building Cost Indices. The other increase to costs (£18,000) is for project staff salaries, which will run for five years (revised from the original figure of three years, in order to accommodate completion of the project). There have been no other increases to the round one budget.
- 5.5 The Council will be seeking a 70% contribution of £3.799m from the HLF with the remaining matched funding coming from the Council and other sources.
- 5.6 The breakdown is as follows:

<i>Detail</i>	<i>%age</i>	<i>£ '000</i>
Total HLF Project Cost	100.00%	5.427
HLF grant	70.00%	3.799
Council capital budget	16.57%	899
Council micro-hydro budget	4.61%	250
External funding	3.69%	200

Management and maintenance	4.61%	250
Volunteer in-kind contribution	0.53%	29

Council matched funding required

- 5.7 The Council will be required to contribute 21.2% of the matched funding. A detailed breakdown of costs and the financial projection is included in appendices 1 and 2. These show that the total Council commitment required to secure HLF funding of £3.799m is estimated at £1.149m. A total of £250,000 has been secured from Corporate Governance and committed to the installation of a micro-hydro turbine on the adjacent Water of Leith.
- 5.8 It is proposed that the balance of £899,000 will be identified through a realignment of the Capital Programme spread over a period of up to five financial years commencing 2016/17. This realignment will be presented to Council in August 2015 for approval.
- 5.9 The Council's HLF second round bid application will be assessed against other bid applications. This is a competitive process and the Council will receive a decision from the HLF in December 2015 and, if successful, will have up to five years to deliver the project.

Other matched funding required

- 5.10 The remainder of the matched funding required will be from other sources and are not an additional financial burden for the Council.
- 5.11 The HLF allows applicants to use increased management and maintenance costs for the first five years following construction as matched funding. This has been estimated to be £50,000 per annum over five years, giving a matched funding total of £250,000. This figure represents the increase to the number of staff based at Saughton Park and will be achieved through the re-organisation of existing staff within Parks and Greenspace. It therefore does not represent any increase of staff costs to the Council.
- 5.12 Volunteer in-kind contributions of £29,000 will also be used as matched funding.
- 5.13 A further £200,000 needs to be raised through external funding. This is in progress and will include crowd funding using a new "MyParkScotland" website, hosted by Greenspace Scotland, as well as grants from other funders and donations from local businesses and corporate organisations. The Council is aiming to having binding commitments in place prior to the bid being submitted in September. If this is not possible, the bid can still be submitted and no work will commence, subject to the bid being successful, until all this external matched funding is in place. This therefore will not be an additional financial burden on the Council.

Other financial information

- 5.14 There are aspects of the master plan proposals that the HLF will not fund or were not in the first found bid application as they have only been highlighted through the public consultation carried out during the development phase. These include improvements to the car parks, boundary fencing, sports pitches and children's play area.
- 5.15 The HLF consider the improvements to the car parks as critical to the success of the project and it would make the Council's bid stronger if the funding to carry out these works could be identified prior to the bid being submitted in September.
- 5.16 The costs to carry out these works are in the region of £180,000 and would be required for financial year 2018-19. As these works are not part of the bid, approval will be sought from Council in due course once a budget to carry out these works has been identified.
- 5.17 The Council will be seeking grant funding from other parties for the improvements to the sport pitches and children's play area improvements. These are less critical and will be subject to separate Committee Reports at a later stage. The improvements to the boundary fencing will be carried out as part of the park's regular maintenance.

Risk, policy, compliance and governance impact

- 6.1 Securing funding for this project will ensure that one of Edinburgh's historic assets is protected and once again becomes a significant community and visitor attraction in the south west of the city. Project risks have been assessed and actions put into place to mitigate, reduce or manage the risks. The risk log is reviewed monthly and updates reported to the Project Board on a quarterly basis. The key risks to the Council are noted below.
- 6.2 There is a significant risk of not achieving a successful outcome for the second round bid application if the Council does not approve matched funding before the bid application is submitted on 1 September 2015. The bid process is competitive and the Council will be competing against other local authorities for the funding. If the Council does not have all matched funding secured, this could disadvantage the application. This was highlighted by the HLF at the Stage C Review meeting in March 2015.
- 6.3 The HLF has stated that it will be looking for confirmation that the Council has secured the necessary funding to improve safety and disability access for the car parking areas and to bring them up to a quality to match the £5.4 million planned investment for the park and which is characteristic of a premier park and Visit Scotland 4 star Visitor Attraction. There is a risk to the success of the bid if the Council is unable to secure the funding to carry out this work.
- 6.4 The extensive consultation and engagement carried out has raised a high level of public awareness and support for the project. If the Council does not support

the submission of a second round bid, there is a risk that the Council's credibility with both the public and the HLF will be damaged. This may jeopardise future HLF funding requests as well as public confidence in the Council.

- 6.5 Similarly, if the Council fails to submit its second round bid application by the deadline of 1 September 2015 its first round pass will have lapsed and the Council would need to start a new first round application if it wishes the HLF to consider this project again.
- 6.6 Due to the poor state of repair of Saughton Park and Gardens, significant funding is required to bring it up to the standard expected from one of Edinburgh's Premier Parks and to realise the opportunity to generate green energy and income for the Council. Of particular note are the following:
- The survey work carried out has identified significant structural defects in the stable block, drainage systems and garden walls;
 - The winter garden is at the end of its serviceable life; and
 - Maintenance routines for the gardens cannot be resourced and these require changes to more sustainable regimes.
- 6.7 If the Council does not support the submission of a second round bid or if the bid is unsuccessful, costs for ongoing repairs and maintenance will escalate over the next five years in order to prevent further decline and to ensure the site remains safe to use. Based on recent survey and cost estimates these costs would be in excess of £1.5m. Additional funding would have to be found for this as current operational budgets would not accommodate this.
- 6.8 Failure to secure HLF funding would also impact the plans to develop a Micro-hydro scheme. The budget of £250,000 set aside for this work is not sufficient to realise this ambition, and the project will not be financially viable unless additional funding can be found.
- 6.9 There is no significant compliance, governance or regulatory implications expected as a result of approving the recommendations in this report.

Equalities impact

- 7.1 A full Equality and Human Rights Assessment was carried out at project commencement and an action plan developed. This is an ongoing process and will continue throughout the life of the project.
- 7.2 The action plan has guided the development of the master plan proposals which offer many opportunities to advance the opportunities of equality and remove barriers to access.
- 7.3 Site access audits and consultation with groups concerned have been carried out to ensure designs consider the needs of all park users. Once the improvement works are carried out the park and gardens will be particularly suitable for elderly visitors and those with disabilities. The Activity Plan includes

measures to target minority and hard-to-reach groups and provides a range of activities and events which can be enjoyed by all. The Consultation and Engagement Action Plans were developed to limit barriers to involvement and target hard-to-reach groups.

- 7.4 The contents, analysis or recommendations described in the report do not detract from the delivery of the three General Equality Duties or infringe upon any of the ten areas of rights.

Sustainability impact

- 8.1 The impacts of this report in relation to the three elements of the Climate Change (Scotland) Act 2009 Public Bodies Duties have been considered.
- 8.2 The proposals in the report encourage a reduction in carbon emissions, generate zero carbon energy, and reduce energy demands. They will increase the city's resilience to climate change, help to reduce wastage, and encourage reuse and recycling of waste.
- 8.3 The proposals will help to achieve a Sustainable Edinburgh through environmental good stewardship, building stronger communities, reducing inequality, and encouraging education and lifelong learning. They will contribute towards Edinburgh's prosperity and provide an exemplar for use of green technologies and zero carbon energy solutions.
- 8.4 The proposals have considered the long-term financial sustainability of the park and gardens. Improvements to the design of the park and gardens and to the management and maintenance routines will ensure better use of resources while investment in volunteers will ensure high calibre support for management and maintenance activities. New income generation streams will fund a new Community and Volunteer Development Officer, help to cover any increased maintenance costs and fund a programme of events and activities.

Consultation and engagement

- 9.1 A full Consultation and Engagement Strategy and Action Plan was developed, to ensure that stakeholders were positively engaged with and listened to and that their views were acted upon. It included the following.
- 9.2 A number of workshops were held between May and December 2014 with the aim of finding out what people's concerns and aspirations were for the park and to discuss ideas for activities and interpretation.
- 9.3 A public exhibition and stakeholder workshops were held on 16 December 2014 to get feedback on initial master plan ideas.
- 9.4 A major public consultation on the master plan proposals ran for five weeks from 2 March to 6 April 2015. Information booklets, available online or as paper copies, provided details of the proposals and questionnaires asked for feedback

on different elements of the master plan proposals. People could also come along to 14 exhibitions and events held across the local area and the wider city to speak to project staff and view the designs.

- 9.5 Regular information briefings, newsletters, web page updates, social media and press releases kept councillors, park users and other stakeholders updated on progress. Posters, postcards and larger information boards at all the entrances publicised events and raised awareness of the project.
- 9.6 Throughout the development phase a range of events and activities were piloted both to engage people and to test out what people enjoyed taking part in. This included around 100 different public events, activities and communications. A similar amount of stakeholder workshops and meetings have taken place during this time to explore ideas, develop partnerships and to learn from other projects and service providers. More is planned to take place until the end of summer 2015.
- 9.7 Visitor satisfaction surveys, visitor counts and visitors observations were carried out to get a better understanding of who uses the park, why they use it and how they rated the park. Schools & Volunteer Surveys were also carried out to get feedback about their specific requirements for the park and gardens.

Background reading/external references

[Report to Transport and Environment Committee on 19 March 2013 - Heritage Lottery Application Saughton Park and Gardens](#)

[Report to Transport and Environment Committee on 27 August 2013 – Heritage Lottery Funding Approved Saughton Park and Gardens](#)

[Report to Transport and Environment Committee on 29 October 2013 – Saughton Park and Gardens Heritage Lottery Fund Project Board](#)

[Saughton Park and Gardens Master Plan Presentation \(Full Version\)](#)

[Saughton Park and Gardens Master Plan \(Large Version\)](#)

[Saughton Park and Gardens Consultation Information Booklet](#)

[City of Edinburgh Council – Saughton Park Project Web Page](#)

[Heritage Lottery Fund ‘Parks for People’ grant programme](#)

[Green Flag Awards](#)

[Visit Scotland Quality Assurance Rating](#)

[MyParkScotland web page](#)

John Bury

Acting Director, Services for Communities

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Links

Coalition pledges	P23 Identify unused Council premises to offer on short low-cost lets to small businesses, community groups and other interested parties
	P29 Ensure the Council continues to take on apprentices and steps up efforts to prepare young people for work
	P30 Continue to maintain a sound financial position including long-term financial planning
	P31 Maintain our City's reputation as the cultural capital of the world by continuing to support and invest in our cultural infrastructure
	P36 Develop improved partnership working across the Capital and with the voluntary sector to build on the "Total Craigroyston" model
	P40 Work with Edinburgh World Heritage Trust and other stakeholders to conserve the city's built heritage
	P42 Continue to support and invest in our sporting infrastructure
	P43 Invest in healthy living and fitness advice for those most in need
	P48 Use Green Flag and other strategies to preserve our green spaces
Council outcomes	CO4 Our children and young people are physically and emotionally healthy
	CO7 Edinburgh draws new investment in development and regeneration
	CO10 Improved health and reduced inequalities
	CO17 Clean - Edinburgh's streets and open spaces are clean and free of litter and graffiti
	CO19 Attractive Places and Well Maintained – Edinburgh

remains an attractive city through the development of high quality buildings and places and the delivery of high standards and maintenance of infrastructure and public realm

CO20 Culture, sport and major events – Edinburgh continues to be a leading cultural city where culture and sport play a central part in the lives and futures of citizens

CO23 Well engaged and well informed – Communities and individuals are empowered and supported to improve local outcomes and foster a sense of community

CO24 The Council communicates effectively internally and externally and has an excellent reputation for customer care

CO25 The Council has efficient and effective services that deliver on objectives

CO26 The Council engages with stakeholders and works in partnership to improve services and deliver on agreed objectives

CO27 The Council supports, invests in and develops our people

Single Outcome Agreement

SO1 Edinburgh's Economy Delivers increased investment, jobs and opportunities for all

SO4 Edinburgh's communities are safer and have improved physical and social fabric

Appendices

Appendix 1: Cost Estimates – Delivery Phase

Appendix 2: Financial Projections – Delivery Phase

Appendix 3: Cost Estimates – Development Phase

Appendix 4: Financial Projections – Development Phase

Appendix 5: Saughton Park and Gardens Master Plan

Appendix 1: Cost Estimates – Delivery Phase

Saughton Park Restoration Project Cost Estimates at RIBA Stage C as at April 2015

Cost Heading	Details	Amount (£)
HLF Project Costs		
Capital Costs	- restoration and new build construction costs	3,487,975.00
Professional Fees	- e.g. designers, quantity surveyors, etc	266,524.00
Activity Costs	- e.g. volunteer training, materials and events budgets	68,250.00
Other Costs	- building warrants, publicity and evaluation costs	23,880.00
Contingency for above costs	- HLF requirement 10% allowance for unanticipated work	384,662.90
Inflation for construction materials	- HLF requirement 14% allowance based on BCIS indices	488,316.50
Nr 2 Project Staff x 5 yrs	- Project Manager and Development Office to deliver project	428,360.00
5yrs Incr. Mgt and Maint Costs	- value of increased resources to look after park	250,000.00
5yrs Volunteer Time	- e.g. oral history interviews, gardening, etc	29,000.00
Total HLF project costs		5,426,968.40
HLF Project Income		
HLF Grant Request - 70%		3,798,877.88
Matched Funding Required - 30%		1,628,090.52
<u>Matched Funding Breakdown:</u>		
CEC Capital 16.57%	- £40k increase from round 1	899,090.52
CEC Micro-Hydro Capital 4.61%	- already secured	250,000.00
External Funding 3.69%	- to be raised by August 2015	200,000.00
Mgt & Maint Increase over 5 yrs 4.61%	- re-structure of staff/no monetary impact	250,000.00
Volunteer Time over 5 yrs 0.53%	- volunteer time/no monetary impact	29,000.00
Sub-total matched funding		1,628,090.52
Total HLF project income		5,426,968.40
HFL Project Budget - Difference between round one and round two		
Stage C budget for round two		5,426,968.40
Stage B budget at round one		5,294,707.98
Difference between round one and two		-132,260.42
<u>Breakdown of difference</u>		
Net diff in changes in prof fees & staff costs		-18,324.00
Net diff in contingency		366.00
Net diff in inflation 9.6% to 14%		-114,302.42
Total net difference between round one and two		-132,260.42
Works considered important by the HLF but not covered by their grant		
Balgreen Entrance Improvements	- to improve parking and make entrance safer	13,000.00
Fords Road Entrance Improvements	- to improve parking and make approach safer	167,000.00
Total Costs for other works (not included in the HLF Bid)		180,000.00

Appendix 2: Financial Projections – Delivery Phase

Saughton Park Restoration Project

Stage C Financial Projections for the Delivery Phase

HLF Funded Works

Financial Year	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	Total (£)
Cost	233,549.68	2,991,961.18	1,774,758.60	167,186.60	134,512.35	50,000.00	50,000.00	25,000.00	5,426,968.40
Funding									
HLF Funding	163,484.78	2,094,372.82	1,242,331.02	117,030.62	181,658.65	0.00	0.00	0.00	3,798,877.89
CEC Capital - Main HLF Works	38,692.38	495,680.78	294,025.78	27,697.95	42,993.63	0.00	0.00	0.00	899,090.52
CEC Capital - Microhydro	10,758.75	137,828.39	81,756.45	7,701.66	11,954.76	0.00	0.00	0.00	250,000.00
Funding TBC	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200,000.00
Volunteer Time	5,800.00	5,800.00	5,800.00	5,800.00	5,800.00	0.00	0.00	0.00	29,000.00
Mgt & Maint Increase	0.00	0.00	25,000.00	50,000.00	50,000.00	50,000.00	50,000.00	25,000.00	250,000.00
Funding Total	418,735.91	2,733,681.99	1,648,913.24	208,230.22	292,407.04	50,000.00	50,000.00	25,000.00	5,426,968.40
Acc Balance	185,186.23	-258,279.19	-125,845.35	41,043.62	157,894.69	0.00	0.00	0.00	0.00

Total CEC Contributions	49,451.13	633,509.17	375,782.23	35,399.60	54,948.39	0.00	0.00	0.00	1,149,090.52
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Non HLF Funded Works

Financial Year	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	Total (£)
Cost	0.00	0.00	180,000.00	0.00	0.00	0.00	0.00	0.00	180,000.00
Funding									
To be confirmed	0.00	0.00	180,000.00						180,000.00
Funding Total	0.00	0.00	180,000.00	0.00	0.00	0.00	0.00	0.00	180,000.00
Acc Balance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Budget to be identified	0.00	0.00	180,000.00	0.00	0.00	0.00	0.00	0.00	180,000.00
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Appendix 3: Cost Estimates – Development Phase

Saughton Park Restoration Project Development Phase Cost Plan as at April 2015

Cost Heading	Details	Amount (£)
HLF Project Costs		
Professional Fees	- e.g. designers, quantity surveyors, etc	303,744
Nr 2 Project Staff	- Project Manager and Development Office to develop project	163,134
Activity Expenses	- e.g. community archaeology dig, event costs, etc	10,764
Other Expenses	- e.g. planning fees, publicity expenses, etc	25,000
Contingency for above costs	- HLF requirement 10% allowance for unanticipated work	30,374
Volunteer Time	- e.g. oral history interviews, gardening, etc	4,000
Total HLF project costs		537,016
HLF Project Income		
HLF Grant Request - 73%		392,000
Matched Funding Required - 27%		145,016
<u>Matched Funding Breakdown</u>		
CEC Capital 26.26%	- £40k increase from round 1	141,016
Volunteer Time 0.74%	- volunteer time/no monetary impact	4,000
Sub-total matched funding		145,016
Total HLF project income		537,016

Appendix 4: Financial Projections – Development Phase

Saughton Park Restoration Project

Development Phase Financial Projections as at April 2015

HLF Funded Works

Financial Year	2013-14	2014-15	2015-16	Total
Cost	10,787	217,818	308,411	537,016
Funding				
HLF Funding	0	137,613	254,387	392,000
CEC Capital	0	48,350	92,666	141,016
Volunteer Time	0	3,900	100	4,000
Funding Total	0	189,863	347,153	537,016
Acc Balance	-10,787	-27,955	38,742	0



Stables, Courtyard and Café to the West of the Walled Gardens



View of Kitchen Garden and Café at Dusk



Improvements to Main Drive



Restoration of Winter Gardens



New herbaceous borders along Grand Avenue



Bandstand in new location



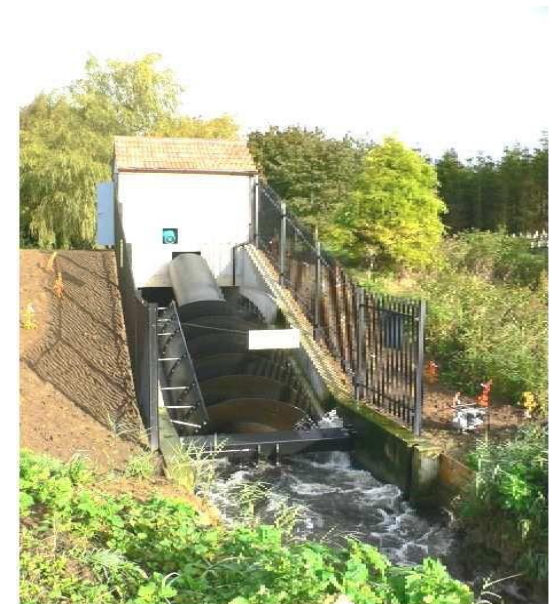
Water of Leith 'Living Landscape' planting



Saughton Weir



Diagram of the proposed Saughton Micro-Hydro Scheme



Example of a Micro-Hydro Scheme