



To: Executive Councillor for City Centre and Public Places  
(and Deputy Leader): Councillor Carina O'Reilly

Report by: Director of Environment

Relevant scrutiny committee: Community Services Scrutiny Committee 14/1/2016

Wards affected: Cherry Hinton

**CAPITAL DELIVERY APPROVAL:  
CHERRY HINTON HALL GROUNDS IMPROVEMENTS (PHASE 2)**

**Key Decision**

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**1. Executive summary**

- 1.1 This project relates to phase 2 of the grounds improvements at Cherry Hinton Hall. It has already been allocated £400,000 of S106 informal open space contributions, as agreed by the then Executive Councillor following a report to this Committee in January 2012.
- 1.2 Capital projects with a value of greater than £300,000 require Executive Councillor approval.
- a. The full business case, containing the financial and all other implications, including EQIA and Climate Change ratings are set out in the attached project control document.
  - b. The Capital Programme Board has reviewed this project, as detailed in the attached appendix and considers that it is properly planned and ready for implementation, subject to Executive Councillor and funding approval.

**2. Recommendations**

The Executive Councillor is recommended:

- a. to approve the Cherry Hinton Hall grounds improvement – phase 2 project, as detailed in the attached appendices, which has been properly planned and is ready for implementation;
- b. to recommend the Cherry Hinton Hall grounds improvement – phase 2 project is put forward for funding approval in the Budget Setting Report (BSR);

- c. to delegate to the Director of Environment to invite and evaluate tenders for the Cherry Hinton Hall grounds improvement – phase 2 project;
- d. to delegate to the Director of Environment, following consultation with the Executive Councillor for City Centre and Public Places, to award a contract for the Cherry Hinton Hall grounds improvement – phase 2 project to the tender(s) evaluated as the most economically advantageous to the Council.

### **3. Background papers**

These background papers were used in the preparation of this report:

- “Arts, Sports and Public Places Budget 2012/13” report to the Community Services Scrutiny Committee on 12 January 2012 (including Appendix K1 of Cherry Hinton Hall grounds improvements)
- Cherry Hinton Hall Masterplan Review 2014.

### **4. Appendix**

Project Control Document (Parts A and B)

### **5. Inspection of papers**

To inspect the background papers or if you have a query on the report please contact:

Author's Name: Alistair Wilson,  
Development Manager, Street & Open Spaces  
Telephone: 01223 – 458514  
Email: [alistair.wilson@cambridge.gov.uk](mailto:alistair.wilson@cambridge.gov.uk)

## Project Control Document

**Cherry Hinton Hall Ground improvements – phase 2****A1. Project Brief – Purpose**

To deliver the second part of the Cherry Hinton Hall Masterplan using a revised sum of £400k S106 allocation. The original value of the Cherry Hinton Hall Masterplan was approximately £1 million but was subject to a successful Heritage Lottery funding bid alongside the match funding. The revision to the £400k figure was made as a result of the decision not to proceed with the external funding bid.

**A2. Project Background**

In January 2010, Active Communities (responsible for the open spaces portfolio at that time) undertook a stakeholder session involving officers, the local friends group, Cambridge Folk Festival and the Cambridge International School (who are currently tenants of the Hall building) in response to the demolition of the propagation centre in the centre of Cherry Hinton Hall grounds to determine possible future use.

The Friends of Cherry Hinton Hall group was established during 2009 and has since met regularly and worked with the Council to develop a clear list of priorities for improvements.

A consultancy report entitled “Understanding usage, needs, and improvements at Cherry Hinton Hall” (available as background reading) was commissioned in January 2009 and following the recommended approach from this report a Masterplan was developed for the site and with approval to proceed confirmed at Community Services Scrutiny in July 2010. The Executive Councillor approved the objectives as detailed in A3 of this report, at this meeting.

An outline project appraisal (including £400k S106 funding for phase 2 of grounds improvements) was reported to Community Service Scrutiny Committee in January 2012 and approved by the Executive Councillor. £400k of S106 informal open space contributions have been allocated.

The original proposal had S106 funding allocated on the basis that it formed an element of match funding bid to the Heritage Lottery fund which the Council decided ultimately not to pursue after a failed bid for Jesus Green. A commitment was still made to fund £400k from S106 funding subject to a review of the original plan and prioritising of the original proposal.

Phil Back Associates undertook the work - Cherry Hinton Hall Masterplan Review (2014). This Project Control Document seeks to release the £400k allocation from the PUD list to deliver the scheme based on the recommendations set out in the 2014 report.

### **A3. Objectives**

To deliver whole park improvement to the grounds of Cherry Hinton Hall envisaged by a previously approved Masterplan, which contains the following key objectives:

- Introduce and re-landscape the former propagation site in the centre of the park previously inaccessible to the public.
- Re-introduce/recreate Victorian features of the park including;
  - removal of vegetation to front and rear of the Hall to allow uninterrupted views of the Hall building;
  - the path network to allow easy and improved accessibility for all users;
  - improvement to parks furniture within the grounds to ensure user needs are adequately met;
- To create a permanent, seasonal concession outlet to serve users of the park\*;
- To create new toilet provision near to the play area to ensure improved user experience and stay times in the park\*;

*[\* These items cannot be funded by the informal open space Section 106 money allocated but it is anticipated that bids to the Capital Programme or the Invest for Income Fund could deliver these high priority items.]*

- To enhance ecological properties within the park by creation of wild flower meadows, tree planting other vegetation planting.
- To dredge the lake and enlarge the current island and increase biodiversity by marginal planting.

### **A4. Benefits**

- Restoration and enhancement of Victorian Park layout returning areas previously inaccessible back to full public use;
- Increase user experience and stay time at the park;
- Increasing ecological and biodiversity values to promote and increase health and wellbeing opportunities for wildlife and people within the park;
- Creation of safe access routes in, out and around the grounds.

## **B1. Capital Costs and Funding**

Following the decision not to proceed with a Heritage Lottery Bid the Capital Sum was revised and £400,000 allocated to deliver elements of the Masterplan on a priority basis.

The sum allocated was then reviewed by a stakeholder consultation to define which of the key elements identified in the original scheme should be prioritised and delivered with the sum available (Cherry Hinton Hall Masterplan Review 2014, Phil Back Associates)

### **B1a. VAT implications**

No VAT implications identified

<b>Total Capital Costs</b>	£400,000
<b>Total Capital Funding Requirements</b>	£400,000 (all Section 106 funding – already allocated)

## **B2. Revenue Costs and Funding**

	<b>2015/16 £</b>	<b>2016/17 £</b>	<b>2017/18 £</b>	<b>2018/19 £</b>	<b>Annual ongoing £</b>
<b>Total Annual Revenue costs</b>	0	5,000	5,000	5,000	5,000
<b>Revenue funding requirements</b>	0	0	0	0	0

## **B4. Procurement Strategy**

**Target Dates for major procurement elements of the project:**

Start of procurement	Spring 2016
Award of Contract	Autumn 2016
Start of project delivery	Autumn/Winter 2016
Completion of project	March 2018
Date that project output is expected to become operational (if not same as above)	Although fully completed by winter 2018, with a multi-element delivery each part delivered will be available from its contract completion

<b>B5. Staffing and external contractor resources</b>			
Skill/level/person	Estimated hours	Estimated Duration	
		Start date	Finish date
Project Manager	300	January 16	March 18
Project team expert	74	January 16	March 18
Project & Asset Officer	111	January 16	March 18
Ecology Officer	74	September 16	December 16
Tree Officer	37	November 16	December 16
Programme Manager	15	November 17	March 18
Urban Growth Project Manager	15	January 16	March 18
Finance	37	January 16	March 18
Procurement	37	April 16	December 17

### **B6. Wider staff implications**

None identified outside of those listed in B5 above.

### **B7. Outline your approach to consultation**

The Masterplan has been through several public consultations and is underpinned by four reports commissioned from Phil Back Associates;

- Understanding usage, needs and improvement at Cherry Hinton Hall (2009)\*
- Consultation on the Masterplan (2010) Outcomes/recommendations were basis for Community Service Scrutiny committee approvals to proceed in July 2010 and October 2012\*
- “A City Farm for Cambridge? - a feasibility study”. (2012)\*
- Cherry Hinton Hall Masterplan Review (2014)\*

The key stakeholders include Cherry Hinton Hall Friends Group comprising of an active membership of 200, Cambridge Live with a vested interest in the Folk Festival, Cambridge International School who are current tenants of the Hall and also The Children’s Team - Cambridge City Council and local ward Councillors.

The four reports demonstrate that the project has been developed in 2009 and refined along the way with stakeholders fully engaged to produce a robust set of priorities for the revised budget allocation.

These stakeholders will continue to be informed of progress and asked to contribute as required and the relevant members also engaged throughout.

Follow up consultation and information on project progress.

\*All documents available as background reading upon request.

## **B8. Equalities Impact (EQIA)**

There will be a positive improvement in access routes/access/egress from the site for those with disabilities.

An Equalities Impact Assessment has been completed for the Cherry Hinton Hall Grounds improvements. This has identified impacts on age and disability as follows:

**Age:** Main entrance points in the hall grounds are generally very good in relation to access/egress. The additional path routes and upgrading of path surfacing will have a positive impact on the elderly who may currently find parts of the park difficult to navigate or get to by formal path routing and who may also encounter uneven surfaces.

**Disability:** Access points to the park are compliant for disabled access/egress but, as with the age factor, there will be a positive impact on wheelchair users as routes are increased allowing wider networks and access to areas that wheelchair users would previously have been unable to get to. New paths will have compliant widths and surfacing chosen will be suitable for wheelchair use.

The improvements on these two factors are underpinned by previous comments received during consultations on the Cherry Hinton Hall Masterplan.

The full Equalities Impact Assessment identified no further impacts in relation to the other factors.

## **B9. Environmental Impact**

The project is considered to have a low positive impact as a result of increasing ecological and biodiversity values via improving the wetland habitat and tree planting.

Climate Change Impact Value = L+

## **B11. Risk assessment**

Non spend of S106 monies some of which are time sensitive in terms of returning to the developer;

Delays in the delivery process through the procurement process or not meeting seasonal delivery deadlines.

Poor public relations as the Masterplan is well consulted and there are expectations of delivery;

Declining asset in both value and quality;

Adverse impact on use as a result of asset decline.



**B12. Anticipated approach and timetable****TIMELINE OF KEY PROJECT DATES**

<b>Stage/Milestone</b>	<b>Outcome/ Deliverable</b>	<b>Completion Date</b>
Dredging of the lake and enlarging the island	Key Stakeholder Priority	February 17
Paved area by the lake to improve access	Stakeholder Priority	March 17
New Tarmac pathway near the main entrance/other path routes	Stakeholder Priority	March 17
Restoration of the front parterre and rose garden	Key objective of masterplan	March 18
Removal of Sequoia trees to open up vista	Key objective of masterplan	March 17
Creation of long grass and wildflower area	Stakeholder desirable	June 17
New seating across the site	Stakeholder desirable	March 18
Thinning of trees in shelter belts and SE corner of site.	Stakeholder desirable	December 17
Other works identified within masterplan, to be undertaken if funding allows	Prioritised by stakeholders	March 18

Capital Project Document – Capital costs and funding profile

Annex A

	2016/17	2017/18	Comments
<b>CAPITAL COSTS</b>	<b>£</b>	<b>£</b>	
<b>Building contractor / works</b>			External procurement
Dredging of the lake & enlarging the island (includes disposal and post works reinstatement)	100,000	20,000	Needs undertaking during winter season (November 16 and February 17. £20,000 is allocated for 17/18 to address any remaining issues as a result of year one works.
Improved paving area by lake	30,000		Will be undertaken upon completion of the lake work in February/March 17.
New path routes		42,000	To be completed by March 17
Removal of old depot concrete pad		15,000	To be completed by March 18
Park benches (20 off)		20,000	To be completed by March 18
Restore parterre garden		35,000	To commence April 17, phased preparation through summer for winter planting.
Remove sequoia trees to improve vista		10,000	Target date March 17
Long grass and flower areas		8,000	Spring 17 sowing, complete by June 17
Thinning of trees in shelter belts and south east corner		15,000	To be completed by December 17
Additional tree planting		25,000	To be completed by March 18 after tree thinning
Professional / Consultants fees	20,000	20,000	Officer time charged to project
Other capital expenditure:	20,000	20,000	Contingency
<b>Total Capital cost</b>	<b>170,000</b>	<b>230,000</b>	
<b>CAPITAL INCOME / FUNDING</b>			
Developer Contributions	170,000	230,000	Already allocated
<b>Total Income</b>	<b>170,000</b>	<b>230,000</b>	

## Revenue costs

## Annex B

	Year 1	Year 2	Year 3	Year 4	Comments
	£	£	£	£	
Maintenance	5,000	5,000	5,000	5,000	plus RPI increased maintenance as a result of extra tree and landscape planting
Insurance					
Operating costs					
Staff (savings)/costs					
Energy (savings)/costs					
Other (savings)/costs					
	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	
Existing budget provision					
<b>Net Revenue Implications</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	