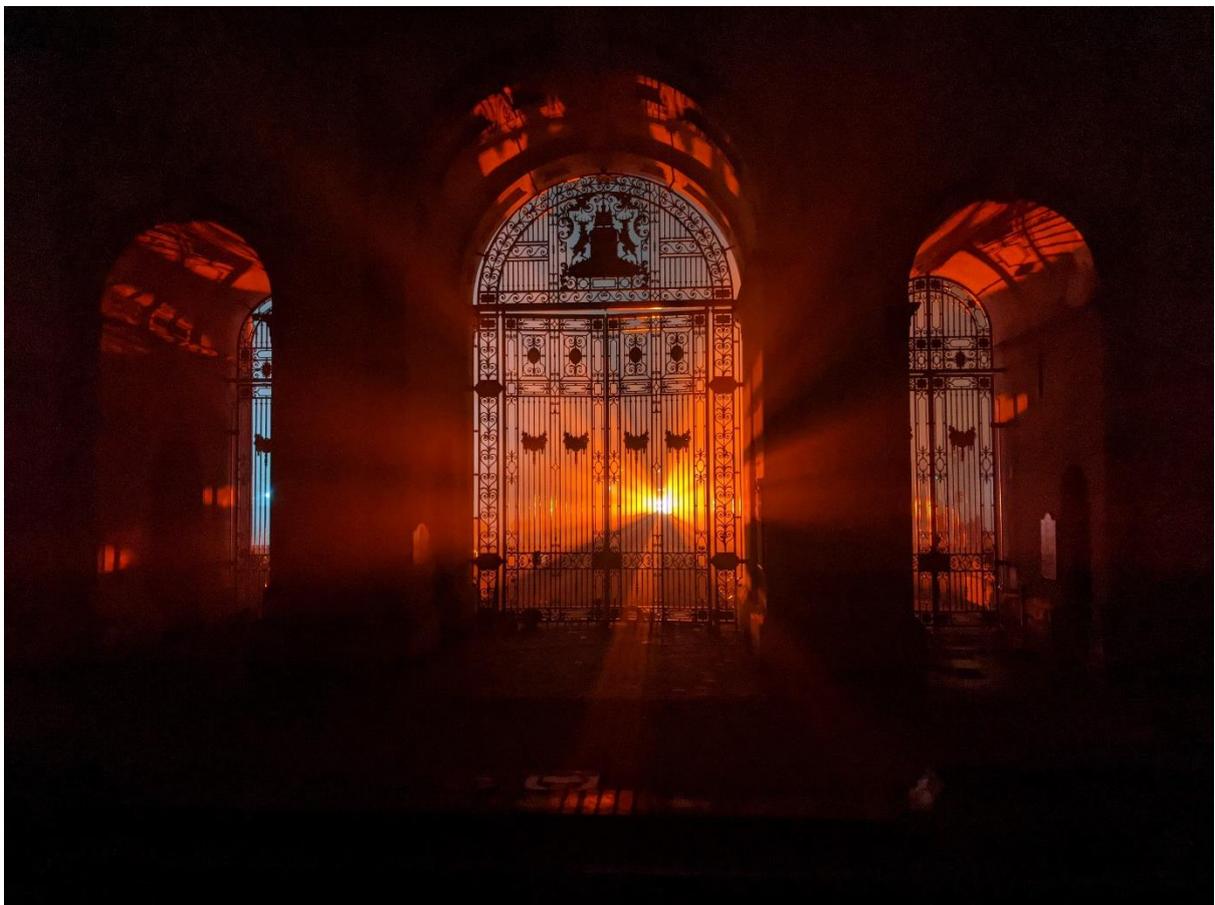


Memorial Gardens Restoration Project
Victoria Embankment - Nottingham
BUSINESS PLAN

May 12th 2021

Nottingham City Council
Public Realm Service



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SUMMARY

The Business plan sets out the framework for the future sustainable management of the Memorial Gardens located at the Victoria Embankment, Nottingham.

The business plan will identify and develop the capital and revenue cost associated with capital restoration works, and day to day running / revenue implications of managing and maintaining the Memorial Gardens delivering the community engagement programme and the ongoing sustainability of running of the projects refurbished café.

The business plan will identify who is responsible for the projects delivery and future management.

The Business plan sets out how the project will be delivered, the principle milestones in the provision of the Garden restoration, community engagement programme and the future operating model for the refurbished café. The revenue and capital costs of restoring the buildings and managing the Garden assets. The business plan will identify the anticipated revenue and expenditure relating to the gardens over the first five years post construction.

It is against this background that the delivery and performance can be measured. It is intended that the plan will be constantly maintained. It will be updated, revised and periodically reviewed and rewritten in a formalised manner to coincide with the completion of the restoration works, and again in the 5th year post completion of restoration works.

1.0 INTRODUCTION

1.1 Purpose of Business Plan

The purpose of this Plan is to set out the framework for the future management and Maintenance of the Memorial Gardens its built infrastructure including listed historical monuments and garden features and the restoration and improvement of the Café. The intention of the Plan is to:

1. Set out what the aims and objectives of the Restoration Project;
2. Provide evidence for the need for the restoration of the Gardens;
3. Set out the structure of the delivery organisation and how the project links to corporate strategies.
4. Set out how the Gardens restoration will be delivered and managed through its construction phase and its future management and how it will be maintained, financed and sustained in the future.

1.2 Background to The Memorial Gardens

The Land was bought by Sir Jesse Boot, the founder of Boots the Chemist, whose home (the Plaisaunce) lay almost opposite the purchased land on the south bank of

the Trent. The land was sold to the Corporation of Nottingham in 1920 so that it could be preserved as open space and a memorial site in perpetuity.

The eastern edge of the site, overlooking the Victoria Embankment and River Trent, was laid out as the Memorial Gardens to commemorate those who had lost their lives in the First World War.

In 1926, the rock gardens in the north of the Memorial Gardens were considered to be sufficiently advanced to admit the public. The Arch's foundation stone was laid by the Prince of Wales 1st August 1923 and the gardens were officially opened on Armistice Day 1927.

The bandstand, terracing, and landscaping were added to the south extreme, and opened to the public on 12th May 1937, the Coronation day of King George VI.

The gardens have remained with little alteration for many years and whilst most of the features and monument are intact. The monuments and landscape infrastructure are in need of significant restoration work.

In 2018 the Bandstand suffered from an arson attack that left the building totally unusable. However with the councils insurance funding the building was fully restored and improved. The Bandstand was fully restored and opened in 2019?

In 2019 the gardens received a new monument dedicated to those who lost their lives in WW1. The project completely remodeled an area within the gardens to create a contemporary monument containing all the names of the 14,000+ Nottinghamshire People who gave their lives. The Monument was officially dedicated and opened to the public on the 28th June 2019 by the HRH Duke of Kent. Since this date the gardens have seen a considerable increase in visitor numbers. In fact it could be said that the development of this project helped generate the interest and need to restore the entire memorial gardens

1.3 Background to The Restoration Project / Project Need

For over 15 years there has been local demand for the restoration of the Victoria Embankment and the Memorial Gardens. The site has had several improvements during this time that have included the major flood defense works, improved road resurfacing and lighting, A new sports pavilion and improvements to the play area and a fully restored Bandstand. The only part of the site that hadn't improved is the Memorial Gardens. However in 2016/17 plans come together to create a new permanent war memorial to dedicated to those from Nottinghamshire who lost their lives during world War 1. Following a major fund raising campaign the new memorial start construction in 2018 and was finally opened to the Public in June 2019. During the development of this project the Memorial Gardens received a considerable increase in public interest both to see the original war memorial and the ornamental gardens. This renewed interest in the site combined with the interest in the new WW1 memorial soon generated public support for a full restoration of the Grade II Historic Parks and Gardens. It was also noted that in order to support visitors to the gardens the site needed to improve its facilities such as the toilets and café.

In 2019 an application was made to the then Heritage Lottery Fund (HLF) for funding to restore the heritage of the designed landscape and buildings and

artefacts in the Memorial Gardens. In addition, the proposals incorporated the restoration of the Gardens main listed historic monuments, landscape features and the restoration and improvement of the adjacent Cafe. The proposal include fully restoring the historic features and transforming the appearance and quality of the existing café in order to create modern park facilities to provide a meeting point for visitors to the memorial gardens and also to provide the centre for historical interpretation about the memorial gardens and the war memorials contained within it.

The designs for the restorations of the Gardens and the new Café have now been developed to RIBA Stage 4. The project has been submitted for Planning approval ready for the stage 2 lottery bid to be submitted to the National Lottery Heritage Fund (NLHF) in May 2021.

2.0 CORPORATE PLAN & LOCAL STRATEGIC PLAN PRIORITIES

The restoration of the Gardens will help to deliver the following corporate plan and local strategic plan priorities: -

Corporate Plan Priorities

- The development of the WW1 memorial project and delivery of the Memorial Gardens Restoration Project
- To work with community groups to secure more Green Flag Awards than any other Local Authority
- To be the cleanest Big City in England
- CN28 – Biodiversity and Carbon Reduction objectives

Local Strategic Priorities

- Breathing Space Open and Open Space strategy Objective to improve the quality of Nottingham's Parks and Open Spaces
- Nottingham Heritage Strategy objective to:- promoting an understanding, capitalising on heritage and celebrating the rich and varied historic environment of Nottingham.
- Trent River Park Regional strategy – Objective to improve the infrastructure and tourist potential of the River Corridor

Armed Forces Covenant

- The project has been developed in close consultation with many local military organisation and will continue to support the City's delivery of the Armed Forces Covenant Objectives.

AIMS AND OBJECTIVES OF THE PROJECT

The project objectives of the project are to deliver the nine outcomes listed within the funding bid to the National Lottery Heritage Fund (NLHF).

2.2 Project Benefits (Outcomes)

2.2.1 A wider range of people will be involved in heritage

Through the delivery of this project following the development of the new memorial, there will be a greater number of visitors to the site. There will also be a focus on encouraging people to the site especially via educational and volunteer programmes and partnerships with the military. This work will focus on informative, educational opportunities through the development of the café visitor centre and a volunteer programme at the site and partnerships with the military to focus on skills and training that prepares their personnel for civilian life.

2.2.3 Heritage will be in better condition

The gardens and existing memorial features will be restored using industry experts and heritage advice.

2.2.4 Heritage will be identified and better explained

The café visitor centre will offer Interpretation information & the volunteer programme will facilitate history sessions and there will be web based resources & through the introduction of a ranger / military partnerships, open days and annual events

2.2.5 People will have developed skills

A volunteer training programme will include post-military skills development for those leaving the military (linked to armed forces covenant and possibly used as a pilot for the FPA fund) as well as engagement of the community in the day-to-day care of the site and leading walks and talks about its importance.

2.2.6 People will have learnt about heritage, leading to change in ideas and actions

The restored gardens, café / visitor centre and new memorial will bring a new and wider range of audiences to the site who we will engage about its heritage.

2.2.7 People will have greater wellbeing

Better facilities means people will stay in the park longer and become involved in a variety of ways, benefitting their mental well-being through the green space, hands-on work, learning and stimulation.

2.2.8 The funded organisation will be more resilient

This project will link with NCC's FPA outcomes including the development of a charitable foundation as well as looking at future commercial opportunities on the site.

2.2.9 The local area will be a better place to live, work or visit

The restored site will be a greatly improved place to visit, live nearby and work, not only due to the fabric repairs but also due to the increased number of visitors and volunteers.

2.2.10 The local economy will be boosted

There will be an increased footfall on the site and a greater opportunity for secondary spend at the café. Both these events will increase the need for more employment and the introduction of skills and training sessions will provide further opportunities for local employment.

2.2.11. The Gardens will be better maintained and kept clean and Tidy in line with Green Flag Award criteria.

As part of the restoration project additional staff and volunteer support will be provided. These additional resources will help ensure that the gardens are maintained to a high standard.

3.0 THE MEMORIAL GARDENS RESTORATION PROJECT PROPOSALS

This project concentrates on the Memorial Gardens and its surrounds at Victoria Embankment. It is a Grade II listed Historic Park & Garden entry number 1001506.

- Restoring the War Memorial & the undercroft including toilet provision.
- Site boundary works
- Depot screening & improvements
- Infrastructure upgrades and access improvements, footpaths, walkways, lighting, gates and main entrances & balustrades
- Restoration of the Queen Victoria Statue & landscaping setting
- Restoration of the ponds and fountain
- Planting & tree works
- Street furniture & interpretation / signage
- Rockery restoration
- Restoration and Improvement of the Existing Café to create a visitor centre
- Engagement Programme, including:
 - Volunteering
 - Events
 - Activities
 - Walks & talks
 - Work placements
 - Bandstand concerts
 - Corporate days
 - Public tours
 - Oral history projects

3.1 The Refurbished Café

The new area will be fully accessible for families, have a 'Contemporary Cafe' feel and will provide approximately 64 covers. These covers have been limited in line with Covid-19 distancing restrictions and will increase when lockdown restriction full lift. The covers will be split between a minimum of 16 internally and a minimum of 48 within the external deck area. A server, equipped kitchen, a cold store, general storage and staff office will utilise the rest of the available floor space.

3.1.1 Multi Functional Café / Meeting Room

Within the refurbished café the operator and the parks team will be able to utilise the internal space for use as a meeting function, seminar / events venue. This space will also be used to display interpretation material about the gardens and the memorial. This will also include access to a digital portal from which the Nottinghamshire Roll of Honor records will be available.

3.1.2 Catering Concession

As part of the heritage restoration of the Gardens will work with the existing Café / catering operator. The operator has run the Existing café for nearly 20 years and are very experienced and qualified operator and very capable of to managing and continuing to develop the potential of the refurbished café. The council will enter into a new long lease with the operator that will be more

specific in terms of service standards, operating hours and rental arrangements.

The intended outcomes from the refurbishment of the cafe are:-

- * Increased visitor numbers
- * Visible presence within the building
- * Increased use of the Building by all sectors of the community
- * Visible accessible and appealing family friendly facilities
- * An experienced operator who can develop the potential and offer a high standard of service to customers
- * Healthy menu options in a no smoking environment

The facilities to be available to the operator are as follows and can be seen on the attached plans in Appendix 1.

New café bar including

- Table/chairs – 64 covers
- Servery
- Kitchen
- Storage
- Access to toilets (male, female, disabled and baby changing)
- Access to multi-function room for seminars and functions

The operator will be required to provide a high quality café bar and catering service at the Café, during the following core hours:

Winter

Weekends and bank / school holidays 10.00 am – 4.00 pm

Mid-week 10.00 am – 3.00 pm

Summer

Weekends and bank / school holidays 10.00 am – 8.00 pm

Mid-week bank / school holidays 10.00 am – 5.00 pm

The service will be encouraged to extend to include additional hours by agreement.

The Cafe will be open to the public and for access to the multi-function room and toilets between 9.00 am and 10.00 pm, depending on the time of year and activities.

Event Catering

In addition to the café catering concession as the operators will be given the first right of refusal to supply additional catering and bar facilities as needed for these events in the form of mobile units placed within the events arena.

The client withholds the right to bring in other external caterers for these

events on the occasions when the operator is not capable and in addition to the café operator.

3.2 New Victoria Embankment Team Leader

As part of the project a new Team Leader post will be created. This post will lead the existing site staff and will also organise and manage the recruitment and training of ex-service personnel or veterans. The project will provide 2 - 6 month placements per year for 3 years. During this time 6 ex-service personnel or veterans will be trained in a range of land based / Horticultural skills. The training will be on the job and will help with the upkeep and maintenance of the Gardens. At the end of the 6 month placements, opportunities will be identified to employ the newly trained ex-service personnel or veterans into vacancies within the Public Realm Service. The Team Leader will also staff the visitor hub.

The Team Leader will also lead a programme of Military and Environmental and Historic educational talks and information sessions within the gardens. These sessions will be delivered in partnership with volunteer tour leaders who are experts or have been trained in local history and military history.

It is hoped that the recruitment of the Team Leader can be ring-fenced for ex-service personnel or veterans. The recruitment of the 6 month placements will also be targeted at service personnel who are in a transitional period having recently left military service, rehabilitating and transitioning in to civilian life or they will be existing veterans who are looking for new career opportunities. In order to help identify suitable candidates for these positions the team will form partnerships with the Careers Transition service, and the Defence Transition Partnership as well as recruiting directly from local Royal Legion and Military Associations.

3.3 The Undercroft Meeting Room and Toilets

As part of the project a new meeting room and toilets will be created within the Undercroft of the War Memorial. The space will also provide an office and toilets for volunteers and visitors to the gardens.

The new Team Leader duties will include providing a visible presence and supervision of the existing site based gardeners and provide training for the new job placements. The post will act as point of contact for visitors. They will encourage community use of the building's and the gardens. The Team Leader will manage the bookings for the volunteer sessions and ensure that the placements and the catering concession run smoothly at all times. In addition to the above the Team Leader will utilise the Café meeting room in order to deliver educational sessions and workshops to community groups.

3.4 Memorial Gardens Association (MEGA)

The new Café meeting place for the MeGA, who will be involved in the future maintenance and management of the Memorial Gardens.

3.5 Military Associations

Within the new Café space will be available for temporary exhibitions. Links have been made to local Military associations in order to help inform the content of this information.

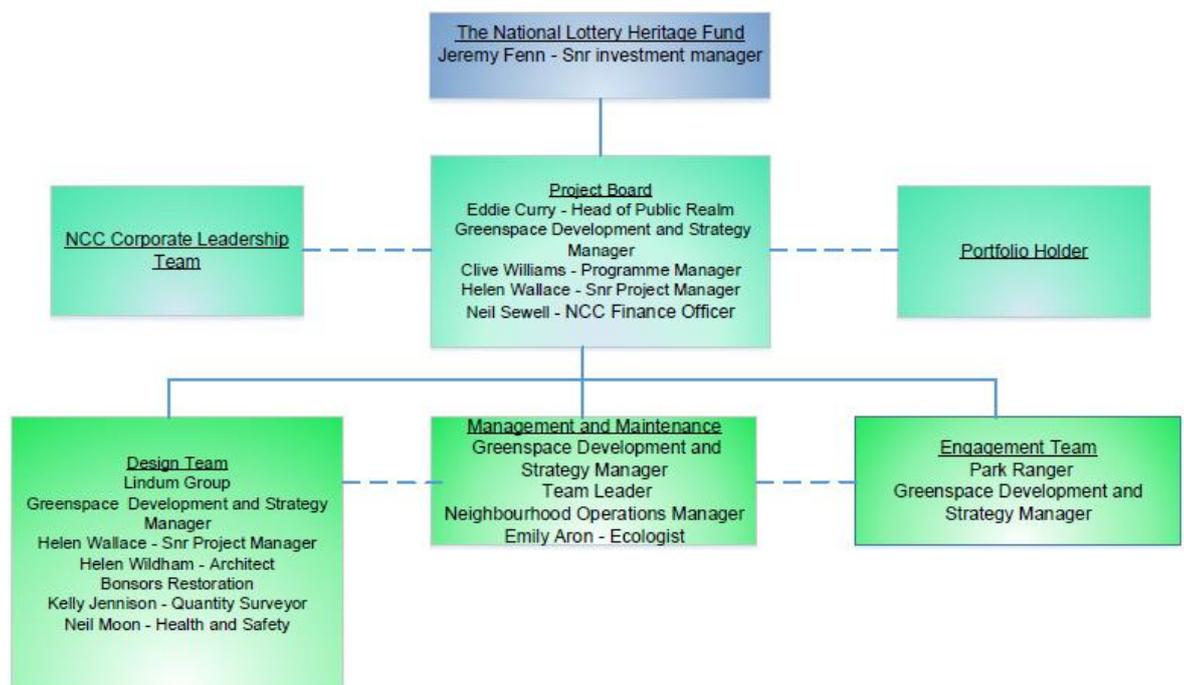
4.0 DELIVERY OF THE MEMORIAL GARDENS RESTORATION PROJECT

This section sets out how the Gardens Restoration Project will be delivered and managed through its construction phase through to its future management and maintenance. The section will also show how the Gardens and buildings will be financed and sustained. The section outlines who the Project Management Team are and project management arrangements, the Council's track record for delivering similar projects and the project, marketing of the project.

4.1 Project Management Team

The Project Team for the Memorial Gardens Restoration Project draws particularly on staff from the Public Realm Team and the Councils Development major project team with support from staff in Finance as follows:

Victoria Embankment War Memorial Restoration Project



4.2 Project Management Arrangements.

Nottingham City Council have a project management team committed to the development of the scheme to submission of the bid stage. This team meets on a regular basis to produce the project proposals and strategy for successful delivery of the project.

4.3 Nottingham City Council Track Record of Successful Project Delivery.

Over the last 20 years the service has overseen and successfully delivered the following major restoration and Improvement projects.

- 2000 The Arboretum Heritage Restoration Project
- 2010 The Forest Recreation Ground Restoration Project
- 2012 St Ann's Allotment Restoration Project – Partnership Bid
- 2014 Forest Sports Zone Project
- 2015 Highfields Park Restoration Project
- 2018/19 WW1 Centenary Memorial Project
- 2019 Memorial Gardens Stage 1 development phase

4.4 Capital and Revenue Costs

The cost below are displayed in the context of the entire stage 2 National Lottery Heritage Fund bid.

Victoria Embankment Memorial Gardens

Cost Plan, March 2021

Total Cost DEVELOPMENT	£137,900.00
Match funding (NCC)	-£20,000.00
Match funding (in-kind)	-£6,000.00
Grant request	£111,900.00
Grant %	81%

Total Cost DELIVERY (capital)	£1,283,486.57
Total Cost DELIVERY (revenue)	£410,105.00
Match funding - SI06 secured	-£321,292.49
Match funding - ICCM charitable donation	-£20,000.00
Match funding - NCC (over 5 years)	-£8,499.08
Match funding - Environment Agency (held in NCC reserve)	-£25,000.00
Match funding - volunteer time	-£20,000.00
Match funding - Area Capital	-£10,000.00
Match funding - War Memorials Trust (tbc)	-£30,000.00
Match funding - FCC bid (tbc)	-£100,000.00

Grant request from NLHF	£1,158,800.00
Grant %	68%

TOTAL COSTS	£1,831,491.57
<i>Match funding</i>	<i>-£550,791.57</i>
<i>Grant request</i>	<i>£1,280,700.00</i>
<i>Grant %</i>	<i>70%</i>

Victoria Embankment Memorial Gardens

Cost Plan, March 2021

4.4.1 Match Funding

The status of the total match funding to deliver both the capital and revenue costs are detailed above whilst the revenue contributions to the delivery of the activity plan are detailed in section 6.0

4.5 Project Plan

- Activity Plan developed – February 2021
- Maintenance and management plan refreshed – February 2021
- Design developed and costed – Mar 2021
- Executive Board approval to submit stage two bid – July 2021
- Stage two bid submitted – Aug 2021
- NLHF approval to proceed to development stage – Dec 2021
- Permission to start letter complete and returned – Jan 2021
- Contract preparation complete – Feb 2021
- Mobilisation – Mar 2022
- Works Commence – April 2022
- Works Complete – Sept 2022
- Activity Plan phase starts - April 2022
- Activity Plan End - March 2027

4.6 Risk Management

Copy of Copy of Victoria Embankment War Memorial restoration project risk register v12 08 02 2021

Project Name: Victoria Embankment War Memorial Restoration- Development Phase v0.11		Project Lead: Helen Wallace		Last Update: 30 February 2021											
Risk Number	Category	Risk Description	Description of Potential IMPACT (quantified wherever possible)	Prevailing Risk Rating			Target Risk Rating			Risk Owner	Action Owner	Risk Responses	Date Added	Lifed Closed	Date Closed
				LIKELIHOOD Rating	IMPACT Rating	Risk Rating	Target LIKELIHOOD Rating	Target IMPACT Rating	Target Risk Rating						
D001	Design	Unable to progress design sufficiently to meet the May 2021 stage 2 submission deadline.	Unable to progress to delivery phase	Unlikely	Minor	4	Unlikely	Minor	4	Architect	Helen Widman	Programme revised to reflect a May 2021 submission due to restriction imposed on project due to Covid-19 and approval to use Framework and internal team being received June 2020. Design has now progressed to planning and being finalised for tender. Internal approval now programmed for April 2021.	22-Apr-20	LIVE	
D002	Design	Unable to access contractors and subcontractor to undertake surveys to inform design.	Unable to progress to delivery phase	Remote	Moderate	3	Remote	Minor	2	Contractor	Lindums	Programme revised to reflect a May 2021 submission due to restriction imposed on project due to Covid-19 and approval to use Framework and internal team being received June 2020. Design has now progressed to planning and being finalised for tender. Internal approval now programmed for April 2021.	22-Apr-20	CLOSED	01.08.20
D003	Design	Surveys (e.g. drainage) undertaken uncover issues that prevent design from progressing as planned.	Scope of works, particularly to undercroft, needs to be re-considered as unable to proceed as planned.	Unlikely	Minor	4	Unlikely	Moderate	6	Contractor	Lindums	Undercroft already under construction. Lindums currently obtaining prices for surveys. Lindums are not reporting any issues with access to the site.	22-Apr-20	CLOSED	08.01.21
D004	Design	Unable to obtain input from restoration specialists to inform design.	Impacts on programme	Remote	Moderate	3	Remote	Minor	2	Contractor	Lindums	Contractors already been placed with subcontractors. Lindums who have a good understanding of scope and already provided input for stage one EA. Alternative contractor (EJ May) also expressed an interest in the works. Meeting on site with Bunnys w/c 10th Aug. Materials analysis complete and meeting with NCC Conservation Officer has taken place to finalise scope of works. Conservation specialist will commence writing their quote 1st Feb 2021.	22-Apr-20	LIVE	
D005	Design	Proposed materials are not approved by National Lottery Heritage Fund (NLHF)	Impacts on programme and cost as alternative and approved materials are sought.	Unlikely	Minor	4	Unlikely	Minor	4	Contractor	Lindums	Restoration specialists have been consulted with, when agreeing materials. Following a materials analysis meeting with NCC Conservation Officer lead to a range of paint colours being agreed. This has been discussed with the NLHF and it is now agreed that samples of the copper blue will be presented on site prior to painting.	22-Apr-20	LIVE	
D006	Design	Environment Agency (EA) do not agree to design as it impacts on the flood defence assets.	Unable to progress with scope of works	Unlikely	Moderate	6	Unlikely	Moderate	6	Architect	Helen Widman	Initial meeting taken place with EA and feedback from Senior Officers received which focuses proposals. Location of the compound considered and included in the planning application. Planning and LIC now submitted and await outcome of formal consultation with the EA.	22-Apr-20	LIVE	
D007	Design	Brief creep on visitor centre/cafe	Making proposals unaffordable	Unlikely	Moderate	6	Unlikely	Minor	4	Architect	Helen Widman	Design services are to monitor design and impacts on costs. After feasibility study undertaken. It is now agreed that cafe will be approved and rebuilt which is now being developed and costed. Design now submitted for planning for approval.	25-Jul-20	LIVE	
D008	Design	Discovery of asbestos to undercroft	Impact on programme and costs	Possible	Moderate	3	Possible	Minor	6	Contractor	Lindums	Survey completed with 27th July and initial indication show minimal asbestos present. Survey has indicated some asbestos but this should be managed within budget.	23.08.20	LIVE	
D009	Design	Scope of works for Cafe/Visitor centre fails to recognise that building is situated on a flood plain.	Damage caused to building in the event of severe weather	Unlikely	Minor	4	Unlikely	Minor	4	Architect	Helen Widman	Design to reflect consideration to the possibility of flooding, by raising means to ground level, using floor materials that are more resistant to water damage and placing equipment on pilings above floor level.	03.02.21	LIVE	
D010	Design	Proposals for paths do not meet accessibility requirements.	Disabled visitors are unable to navigate and access the site.	Unlikely	Minor	4	Unlikely	Minor	4	Partners	James Dymond	Consultation with disability access group taken place and it is accepted that not all paths can be constructed to the GOA gradient, but other routes, for wheelchair users, will be sign posted.	03.02.21	LIVE	
L001	Legal	Heritage England do not approve proposals.	Impacts on scope of works	Unlikely	Moderate	3	Unlikely	Minor	4	Partners	Helen Wallace	This is a restrictive project which aims to restore historic aspects of the project. NCC Conservation Officer consulted.	22-Apr-20	LIVE	
L002	Legal	Unable to obtain planning approval for design of visitor centre.	Results in re-design of visitor centre	Unlikely	Minor	4	Unlikely	Minor	4	Design Services	Helen Wallace	Planning application has been submitted and is now being processed. Planning Officers consulted prior to submission.	22-Apr-20	LIVE	
L003	Legal	Unable to obtain listed Building Consent for work to undercroft.	Results in re-design of proposals	Unlikely	Moderate	6	Unlikely	Minor	4	Design Services	Helen Wallace	Building consent will be submitted prior to submission.	22-Apr-20	LIVE	
L004	Legal	Delay to progressing to contract.	Impacts on programme	Unlikely	Moderate	6	Unlikely	Minor	4	Project Manager	Helen Wallace	Early discussion with NCC Legal Team to agree contract data. Programme now updated to a May 2021 submission which allows time for this.	22-Apr-20	LIVE	
L005	Legal	Unable to obtain approval at Executive Board to progress to delivery stage.	Unable to progress to delivery phase	Possible	Moderate	3	Remote	Minor	2	Project Sponsor	Eddie Cury	Majority of meeting secured giving limited place and it is accepted that not all paths can be constructed to the GOA gradient, but other routes, for wheelchair users, will be sign posted.	22-Apr-20	LIVE	
M001	NLHF	NLHF do not approve proposals presented to them within stage 2 bid	Unable to progress to delivery phase	Unlikely	Minor	4	Remote	Highly likely	1	Project Sponsor	Eddie Cury	Early work meetings with NLHF. NLHF are keen to support the project. Regular meetings to take place and progress reports to be submitted to NLHF. NLHF are also being provided with minutes of meetings.	22-Apr-20	LIVE	
M002	NLHF	Conservation plan is not updated prior to stage 2 submission	Impacts on funding bid	Unlikely	Minor	4	Unlikely	Minor	4	Partners	James Dymond	The risk assessment has been updated to reflect the work that has been done to date, including the submission, will be added to the prior to the bid.	3rd Feb 21	LIVE	
M003	NLHF	Activity plan does not demonstrate how the previous consultation has led to its content	Impacts on stage 2 bid	Unlikely	Moderate	6	Remote	Minor	2	Partners	James Dymond	Currents being drafted to include why the proposed activities have been selected and how they link to the outcomes.	3rd Feb 21	LIVE	
M004	NLHF	The activity plan fails to demonstrate how the proposals within the project will be supported once funded ends.	Project is unsustainable after funding ceases	Possible	Moderate	3	Unlikely	Moderate	6	Partners	James Dymond	Legacy to be considered and included within the activity plan.	3rd Feb 21	LIVE	
M005	NLHF	Management and maintenance plan fails to address how the Council will respond to changes delivered	Project is future management and maintenance of investment	Unlikely	Minor	4	Unlikely	Minor	4	Partners	James Dymond	This will be updated on an annual basis and will prepare for any future requirements.	3rd Feb 21	LIVE	
M006	NLHF	Evaluation plan fails to be shared alone and meet NLHF requirements	Unable to produce acceptable evaluation material	Unlikely	Minor	4	Unlikely	Minor	4	Partners	James Dymond	NLHF guidelines to be followed.	3rd Feb 21	LIVE	
C001	Construction	Unable to access contractor and subcontractors to deliver scope of works.	Impacts on programme and scope of works	Remote	Moderate	3	Remote	Minor	2	Contractor	Helen Wallace	Lindums have now been engaged and approved by NLHF and have a contract in place.	22-Apr-20	LIVE	
C002	Construction	Supply chain unable to provide materials and labour	Impacts on scope of works	Unlikely	Minor	4	Unlikely	Minor	4	Contractor	Lindums	Contractor to monitor supply chain following the risk of lock down.	22-Apr-20	LIVE	

Copy of Copy of Victoria Embankment War Memorial restoration project risk register v12 08 02 2021

Risk Number	Category	Risk Description	Description of Potential IMPACT (quantified wherever possible)	Prevailing Risk Rating			Target Risk Rating			Risk Owner	Action Owner	Risk Responses	Date Added	Lifed Closed	Date Closed
				LIKELIHOOD Rating	IMPACT Rating	Risk Rating	Target LIKELIHOOD Rating	Target IMPACT Rating	Target Risk Rating						
C003	Construction	Discovery of LHD	Impacts on surveys and costs	Remote	Minor	2	Unlikely	Minor	4	Contractor	Lindums	Deep top study to be undertaken which will inform requirements on site. NLHF are also providing the information available.	01-Aug-20	LIVE	
C004	Construction	Supplies are delayed in part due to Brexit	Impacts on cost and programme	Remote	Moderate	3	Remote	Minor	2	Contractor	Lindums	Construction works phase 2) are now programmed to commence Nov 21, at which time it is expected that back log in ports and delay in supplies will have been largely resolved.	06-Jan-21	LIVE	
M001	Marketing and Com	Unable to obtain support from Friends Group	Can not progress activity plan sufficiently to meet NLHF outcomes	Unlikely	Minor	4	Remote	Minor	2	Partners	James Dymond	Friends Group will be consulted as part of the development of the activity statement and works being placed (July 2020). They are already engaged and draft designs for visitor centre/cafe have been shared. Meeting taken place (October 20) to discuss community website plan.	22-Apr-20	LIVE	
M002	Marketing and Com	Negative feedback on proposals from Citizens	Impacts on reputation	Unlikely	Minor	4	Remote	Minor	2	Partners	James Dymond	The project is a restoration works and improvements to public facilities (visitor centre) so should be viewed as a positive view by the public.	22-Apr-20	LIVE	
M003	Marketing and Com	Unable to progress consultation due to restrictions relating to Covid-19	Can not progress with Match submission or the completion of activity plan	Possible	Moderate	3	Possible	Minor	6	Partners	James Dymond	NLHF have been approached to accept a May 2021 submission rather than a March submission. Currently working with NCC GIS team to design an interactive on the consultation which should commence Jan/Feb 2021.	12th Nov 20	LIVE	
F001	Finance	Unable to deliver scope of works within allocated funding	Impacts on scope of works	Possible	Moderate	3	Unlikely	Highly likely	2	Project Manager	Helen Wallace	Initial feasibility indicates that project scope can be delivered within funding and this will be reviewed throughout the development phase. Design services and Contractor will monitor costs as the design progresses.	22-Apr-20	LIVE	
F002	Finance	Current leaseholder of cafe does not have an appetite to provide an improved offer.	Impacts on business case and NLHF outcomes	Possible	Major	12	Possible	Moderate	3	Contractor	James Dymond	Discussions with operator to commence 4th Feb. Should an agreement not be reached then NCC will exercise the break clause and seek an alternative operator.	3rd Feb 21	LIVE	
C001	Covid_19	Unable to access suitable supply chains	Impacts on quality, cost and programme	Unlikely	Moderate	6	Unlikely	Moderate	6	Contractor	Lindums	Lindums are a long standing construction company who have good access to numerous supply chains. They are currently (June 2020) reporting no issues, but this will continue to be monitored. Unlikely that any further supply chain constraints will occur as part of the development phase as at 14.01.21.	23-Jul-20	LIVE	
C002	Covid_19	Further spikes in virus - Government reintroduces restrictions to working practices	Impacts on programme	Almost Certain	Minor	10	Possible	Minor	6	Contractor	Lindums	As this is predominantly an outdoor construction project the impacts of a second spike will not be as great as other projects. All surveys now complete as at 14.01.21.	23-Jul-20	LIVE	
C003	Covid_19	Unable to access groups or reach wider general public for consultation.	Unable to progress activity plan or shape proposals from consultation	Possible	Moderate	3	Unlikely	Negligible	2	Partners	James Dymond	Discussions already commenced with Friends Groups, who are showing an active interest in the design and are keen to help suggesting provision of online consultation will have significant audience. Government advice on holding events on site being monitored. On line interactive consultation now set up on site with the assistance of NCC GIS Team.	23-Jul-20	LIVE	
C004	Covid_19	Contractor introduces additional employees risk to NCC contract	Exposing the Council to unacceptable levels of risk	Possible	Moderate	4	Possible	Minor	6	Project Manager	Helen Wallace	PM is a qualified NCC contract administrator and has experience of such proposals with other projects and contractors. This will be monitored and challenged if proposed. NCC has experience of working a contractor with such projects.	23-Jul-20	LIVE	
C005	Covid_19	Project team changes due to staff being furloughed/redundant	Removes experience and continuity relating to delivery	Almost Certain	Minor	10	Possible	Minor	6	Project Manager	Helen Wallace	All meeting in the schedule will be recorded in the architect from design services being transferred to parks. Potential of other redundancies will be monitored as the project progresses.	23-Jul-20	LIVE	

4.7 Delivery Programme

ID	Task Mode	Task Name	Duration	Start	Finish	Predecessor	Oct '19							04 Nov				
							T	W	T	F	S	S	M	T				
1		Victoria Embankment War Memorial Restoration Project	1 day	Mon 04/11/19	Mon 04/11/19													
2		National Lottery Heritage Fund	843 days	Wed 30/10/19	Wed 18/01/23													
3		Permission to Start	1 day	Mon 17/01/22	Mon 17/01/22													
4		Progress report	1 day	Mon 18/04/22	Mon 18/04/22													
5		Grant claim	1 day	Mon 18/04/22	Mon 18/04/22													
6		NLHF progress meeting	1 day	Mon 02/05/22	Mon 02/05/22													
7		Progress report	1 day	Mon 18/07/22	Mon 18/07/22													
8		Grant claim	1 day	Mon 18/07/22	Mon 18/07/22													
9		NLHF progress meeting	1 day	Mon 01/08/22	Mon 01/08/22													
10		Progress report	1 day	Wed 30/10/19	Wed 30/10/19													
11		Grant claim	1 day	Wed 30/10/19	Wed 30/10/19													
12		NLHF Progress meeting	1 day	Thu 03/11/22	Thu 03/11/22													
13		Progress report	1 day	Wed 18/01/23	Wed 18/01/23													
14		Grant claim	1 day	Wed 18/01/23	Wed 18/01/23													
15		Appointments	5 days	Tue 18/01/22	Mon 24/01/22													
16		Appointments of professional service	5 days	Tue 18/01/22	Mon 24/01/22	3												
17		Legals	20 days	Tue 18/01/22	Mon 14/02/22													
18		Complete contract documentation	20 days	Tue 18/01/22	Mon 14/02/22	3												
19		Execute contract	0 days	Mon 14/02/22	Mon 14/02/22	18												
20		Construction	159 days	Tue 15/02/22	Fri 23/09/22													
21		Set up on site	15 days	Tue 15/02/22	Mon 07/03/22	19												
22		Restoration of war memorial	100 days	Tue 08/03/22	Mon 25/07/22	21												

Project: Project3 Date: Tue 11/05/21	Task		Inactive Summary		External Tasks	
	Split		Manual Task		External Milestone	
	Milestone		Duration-only		Deadline	
	Summary		Manual Summary Rollup		Progress	
	Project Summary		Manual Summary		Manual Progress	
	Inactive Task		Start-only			
	Inactive Milestone		Finish-only			

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ID	Task Mode	Task Name	Duration	Start	Finish	Predecessors	Oct '19							04 Nov		
							T	W	T	F	S	S	M	T		
23		Restoration of undercroft	30 days	Tue 08/03/22	Mon 18/04/22											
24		Works to café	90 days	Tue 08/03/22	Mon 11/07/22	21										
25		Works to undercroft w.c.'s	70 days	Mon 18/04/22	Fri 22/07/22	36										
26		Restoration of Queen Victoria Statue	25 days	Mon 18/04/22	Fri 20/05/22											
27		Restoration of Ponds	25 days	Mon 23/05/22	Fri 24/06/22	26										
28		Memorial garden gravel paths	80 days	Mon 30/05/22	Fri 16/09/22	39										
29		Memorial gardens crazy paving and steps	30 days	Mon 28/02/22	Fri 08/04/22											
30		New tarmac pavings	15 days	Mon 04/04/22	Fri 22/04/22											
31		Bow top fencing	10 days	Mon 25/04/22	Fri 06/05/22											
32		Security fencing to wildlife garden	10 days	Mon 09/05/22	Fri 20/05/22											
33		Maintenance yard improvements	15 days	Mon 02/05/22	Fri 20/05/22											
34		Landscape wild garden	10 days	Mon 16/05/22	Fri 27/05/22											
35		Tree remedial works	10 days	Mon 07/03/22	Fri 18/03/22											
36		Arborticultural works	10 days	Mon 04/04/22	Fri 15/04/22											
37		Replanting of western border	10 days	Mon 30/05/22	Fri 10/06/22											
38		Signage and interpretation	15 days	Mon 30/05/22	Fri 17/06/22											
39		Drainage repairs	20 days	Mon 02/05/22	Fri 27/05/22											
40		Clear site	5 days	Mon 19/09/22	Fri 23/09/22	28										
41		Works complete on site	0 days	Fri 23/09/22	Fri 23/09/22	40,28										
42		Design Review Meetings	180 days	Tue 18/01/22	Mon 26/09/22											
43		Prestart meeting	1 day	Tue 18/01/22	Tue 18/01/22	3										
44		Design meeting	1 day	Thu 03/02/22	Thu 03/02/22											

Project: Project3 Date: Tue 11/05/21	Task		Inactive Summary		External Tasks
	Split		Manual Task		External Milestone
	Milestone		Duration-only		Deadline
	Summary		Manual Summary Rollup		Progress
	Project Summary		Manual Summary		Manual Progress
	Inactive Task		Start-only		
Inactive Milestone		Finish-only			

5.0 Marketing of The Memorial Gardens

The new facilities will be promoted as part of the marketing strategy for the entire Victoria Embankment and the Memorial Gardens .

As part of the marketing strategy, target customers have been identified and a range of marketing and communication objectives have been formulated to help maximize and sustain the use of the new pavilion.

The following marketing objectives have been set for Victoria Embankment and the Memorial Gardens

To promote Victoria Embankment and the Memorial Gardens:

- as a Regionally important events venue and as a tourist, cultural and historic asset;
- as desirable places for the community and visitors to Nottingham to spend their leisure time;
- as safe, quality open space that provide opportunities for lifelong learning and healthy lifestyle;
- as a landmark destination which provides a community facilities for sport recreation and enjoyment and leaning.
- To provide opportunities for Nottingham citizens and visitors to the city to enjoy the open space and historic features located within Victoria Embankment to the needs of the local and regional communities in the 21st century.
- To improve communications, consultation and marketing.

In order to develop the action plan for marketing, several consultations have been analysed to develop a full understanding of who are current customers, who the potential customers are and how we can attract them to use the new building and the pavilion.

See Appendix 4

6.0 Memorial Gardens 6 Year Revenue Income and Expenditure

10/05/2021

Memorial Gardens Revenue Profile										
Income and Spending										
Income	year 1 2022	year 2 2023	year 3 2024	year 4 2025	year 5 2026	year 6 2027	year 7 2028	year 8 2029	year 9 2030	year 10 2031
Income Earned										
additional Catering concession ground rent*1	2,000	2,000	4,000	4,000	6,500	6,500	6,500	6,500	6,500	6,500
Hire of Meeting Room	0	500	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Talks and Seminars	500	500	500	500	500	500	500	500	500	500
Sponsorship	0	1,000	1,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
Charitable Donations *2	2,000	0	2,000	0	2,000	0	2,000	2,000	2,000	2,000
Major Event Support Income	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Unearned income										
NCC Revenue Parks Repairs Contributions *3	2,833	2,833	2,833							
NCC Staff Salary Contribution to match NHLF*4						34,048	34,048	34,048	34,048	34,048
Lottery Contribution to Revenue*5	75,771	75,771	75,771	73,604	73,604		0	0	0	0
Other income eg small grant income TBC *6	0	0	0	0	0	0	0	0	0	0
Total Income (A)	£84,104	£83,604	£88,104	£82,104	£86,604	34,048	£47,048	£47,048	£47,048	£47,048
Spending Direct Operating Costs										
Team Leader @ grade F *7	35,421	35,421	35,421	35,421	35,421	35,421	35,421	35,421	35,421	35,421
Work Placements 2x6month p/a @ grade C yrs 1-5 reducing to 1 6month placement yrs 6-10 -*8	24,000	24,000	24,000	24,000	24,000	12,000	12,000	12,000	12,000	12,000
Inflation @ 3%pa	0	1,783	1,783	1,783	1,783	1,423	1,423	1,423	1,423	1,423
Tools and Equipment	3,000	3,000	3,000	3,000	3,000	250	250	250	200	226
Training	4,500	4,500	4,500	4,500	4,500	1,000	1,000	1,000	1,000	1,000
Volunteer training	1,000	1,000	1,000	1,000	1,000	0	0	0	0	0

Volunteer Expenses	1,000	1,000	1,000	1,000	1,000	0	0	0	0	0
Small Scale Events / Military Events / Talks	1,500	1,500	1,500	1,500	1,500	200	200	200	200	200
Parklives Events	2,000	2,000	2,000	2,000	2,000	200	200	200	200	200
Marketing	2,000	2,000	2,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Website for RoH & MeGA	4,000	1,000	250	250	250	0	0	0	0	0
Oral history project	500	500	500	0	0	0	0	0	0	0
Tree trail	500	500	0	0	0	0	0	0	0	0
ICT/Phone /Laptop	2,000	500	250	250	250	100	100	100	100	100
Total Spending (B)	<u>£81,421</u>	<u>£78,704</u>	<u>£77,204</u>	<u>£75,704</u>	<u>£75,704</u>	<u>£51,594</u>	<u>£51,594</u>	<u>£51,594</u>	<u>£51,544</u>	<u>£51,570</u>
Operating Surplus or deficit (C)	2,683	4,900	10,900	6,400	10,900	-17,546	-4,546	-4,546	-4,496	-4,522
Sinking Fund contribution *9		2,683	7,582	18,482	24,883	35,783	18,238	13,692	9,146	4,651
General Reserves carried forward*10	<u>£2,683</u>	<u>£7,582</u>	<u>£18,482</u>	<u>£24,883</u>	<u>£35,783</u>	<u>£18,238</u>	<u>£13,692</u>	<u>£9,146</u>	<u>£4,651</u>	<u>£129</u>

6.1 Revenue Profile Assumptions

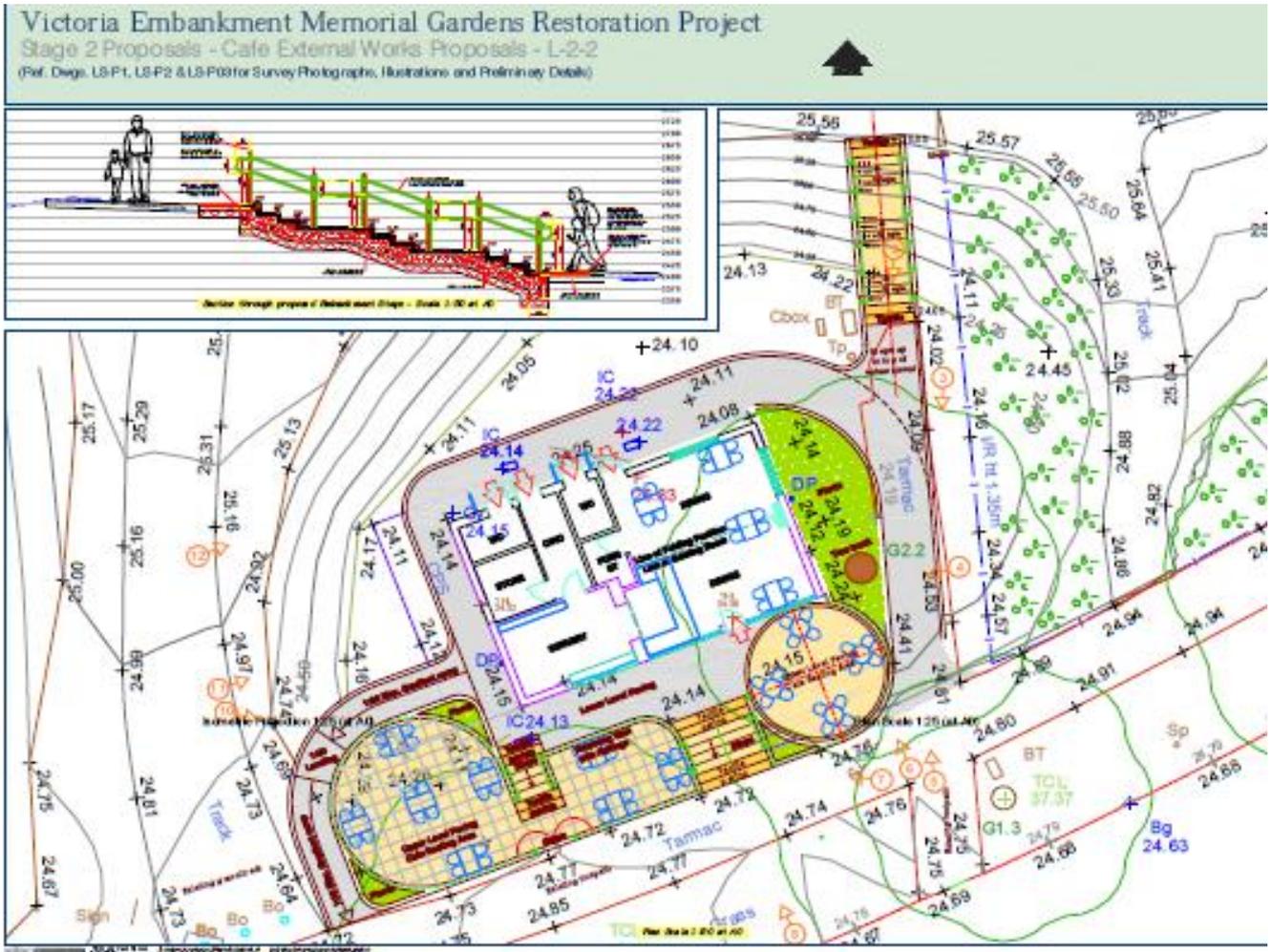
Assumption Ref No	Title	Narrative
*1	Additional Catering concession ground rent	The current catering operator of the embankment café pays a rent of £6,500p/a. The additional rent is modeled on a biannual increase of £2kp/a up to £13k. Additional % of turnover to be agreed in addition to the base rent.
*2	Charitable Donations	The achievement of charitable donations has been modelled on previous successful funding campaigns and whilst this will remain a risk we have both a track record and experience in attracting charitable donations to the site. A fundraising campaign will be promoted as part of the marketing plan and it will focus on sustaining the maintenance of the war memorials and the training plan for ex- service personal and veterans.
*3	NCC Revenue Contributions Repairs	The revenue contribution for the restoration project has been identified and can be sustained in years 1-10 by a direct contribution from within the Public Realm Services MTFP. The revenue contribution will be delivered from existing and future repairs spend .
*4	NCC Revenue Staff Salary Contributions	The revenue contributions will be covered by in year vacancy savings and future staff resource planning. It is anticipated that future vacancies will be managed in order to fund and sustain the new posts.
*5	Lottery Contribution to Revenue	The contribution has been included as part of the grant request and will help fund activities for 5 years post construction. After 5yrs the project activities will reduce but the core activity will be sustained through fund raising and NCC contributions
*6	Other income e.g. small grant income	The small grant income target has been purposely kept at £0 but any future small grant funds will be windfall if secured will be used to expand the post lottery activity programme. Grant funds to be targeted include:- Armed Forces Covenant Fund, Sport England Awards for All, and Seven Trent Funding etc. Future grants will be targeted but will act as additional benefits to the project.
*7	Team Leader @ Grade F	The costs of the Team Leader will be fully funded by the NHLF for the first 5years. After this time the post will be funded from directly from the Public Realm Budgets and or additional fundraising activity.
*8	Work Placements 2x6month per yr @ Grade C	The work placements will be fully funded by the NHLF for the first 5years. After this time the placements will be reduced down to 1 per year but continue to be funded by fundraising activity. It is proposed that following the 6month training programme the trainees will be job ready and able to

		secure jobs within the Public Realm Service.
*9	Sinking Fund contribution	The funding profile has identified annual surplus funding to be placed into a sinking fund. This funding will be held and drawn down when future capital / health and Safety works / repairs are needed.
*10	General Reserves carried forward	In addition to the sinking fund additional surplus funding is proposed to contribute and build an operating general reserve. The objective being to help sustain the activity programme's core functions and enable the project to continue contributing towards the sinking fund post the NLHF period.

Appendix 1 Memorial Gardens Location Plan



Appendix 3 Victoria Embankment Café Proposal



Appendix 4

Memorial Gardens Restoration Project

Marketing and Communications plan

Business Objectives	<p>The project objectives are to deliver the nine outcomes listed within the funding bid to the Heritage Lottery Fund (HLF)</p> <p>To obtain match funding of £500,000</p>
Marketing Objectives	<p>Primary objectives:</p> <ul style="list-style-type: none"> ➔ To maximize and sustain the use of the new visitor centre, café and gardens ➔ To brand and launch website which will include the ROH which will include a Just Giving platform <p>Secondary objectives:</p> <ul style="list-style-type: none"> ➔ Increase awareness of the restoration project to build volunteering elements ➔ Promote the activities and events to the public primarily the Oral History Project and the Tree Trail ➔ Promote corporate engagement and activity ➔ Support with facilitating community engagement through consultation ➔ To drive public and corporate donations and sponsorship
Key messages	<ul style="list-style-type: none"> ➔ Regionally important events venue and as a tourist, cultural and historic asset ➔ Desirable place for the community and visitors to Nottingham to spend time ➔ A safe, quality open space that provide opportunities for lifelong learning and healthy lifestyle ➔ A landmark destination which provides educational and community facilities ➔ To provide opportunities for Nottingham citizens along with visitors to the city to enjoy the open space and historic features located within Victoria Embankment
Budget	£24,500
Key dates	<ul style="list-style-type: none"> ➔ Ground Breaking ➔ Work on site begins ➔ Launch of Just Giving platform ➔ Opening ceremony ➔ The start of the Oral History Project ➔ The start of the Tree Trails
Target audience	<p>Nottingham city residents Visitors to Nottingham Local schools Local Business Local media Local government and trade media Armed Forces organisations</p> <p>The demographics of the audience;</p> <ul style="list-style-type: none"> • Students • Families

	<ul style="list-style-type: none"> • Retired individuals/couples • Tourists
Monitoring & Evaluation	<ul style="list-style-type: none"> ➔ Monitor footfall figures. ➔ Note key dates of marketing activity and cross reference with web page views and social media ➔ Monitor social media level of reach and engagement