

RURAL/URBAN CAPITAL IMPROVEMENT GRANTS APPLICATION FOR 6TH FEBRUARY 2019 EXECUTIVE :

Applicant : Hill Close Gardens Trust

Description of scheme: There is an overall three phase project which has a total estimated cost of £167,744 which will be monitored by the main funder Heritage Lottery Fund (HLF) who have confirmed a grant of £78,000 (46% of the overall total cost). These three phases together form the non-negotiable "approved purposes" of HLF, it would thus not be possible to proceed with Phase 1 alone, and the benefits described in the RUCIS application, and delivered by the whole project, will flow both from the RUCIS grant and the subsequent phases, as monitored by HLF. The three phases are:

- Phase 1 (RUCIS application); build an extension to construct an additional visitor's room £91,145
- Phase 2; interpretation and equipping of visitor's room £38,573
- Phase 3; outreach staff, resources, contingency £38,026

More and more visitors are enjoying the peace and tranquillity of the gardens but this means that the Trust has outgrown the existing visitor centre, the RUCIS application is contributing to the phase 1 project only which will build an extension to the centre and create an external shell for a new visitor's room. The phase 2 project will equip the new room which when completed will provide visitors with rest, refreshment, and a much more comprehensive range of resources, helping them to better interpret the gardens fascinating history. The phase 2 funding plan is; HLF funding £17,744 (46% for each project phase), Trust's own contribution of £12,829 and an £8,000 grant application made to the Garfield Weston Foundation (if this is declined or a lesser amount offered the shortfall will be covered by the Trust's cash reserves which have been evidenced through provision of their annual accounts and recent bank statements) which will ensure completion of the phase 2 project which will then deliver all the associated benefits of having additional visitor and community group space.

Evidence of need:

The need to better welcome and inform visitors has become increasingly visually obvious to the Trust since 2016; visitors during working hours often collide with hirers of the existing Lammas Room which is the only space for both visitors and room hirers. As long as hirings of the Lammas Room took place mainly during the week and visitors came at weekends the problem was manageable, however, now that visitors also arrive during working hours there is frequent conflict with demands. In 2017, the Lammas Room was occupied 30% of the daytime, approx. 40% of the 2017 visitors, around 3,600 people, came during the week thus around 1,200 people visited when the Lammas Room was occupied; visitors then have nowhere to sit down, cannot make use of the excellent kitchen facilities and are unable to examine the interpretative displays in the Lammas Room or just shelter comfortably from adverse weather. When the Lammas Room is in use, the best the Trust can offer is DIY instant coffee or tea to be drunk standing up in a corridor and there is an additional difficulty that visitors in the corridor can unwittingly disturb those using the Lammas Room. Letters of support have also been provided; Warwick Visitor Information Centre (30/4/18), WCC Cllr Holland (2/8/18), Plant Heritage (7/8/18), Barnardo's (3/5/18), Westgate Primary School (27/4/18), a member named Joan Barton (not dated) and a volunteer tour guide named Ann Workman (4/4/18).

3 years accounts received?

4 years accounts for 2013/14 to 2016/17 have been received along with recent bank statements for the three accounts held; dated 30/9/18, 5/11/18 and 6/11/18 respectively

Financial Performance; minus figure = deficit

Year ended	Year ended	Year ended	Year ended
31/12/17	31/12/16	31/12/15	31/12/14
-£29,847	-£3,116	-£24,390	-£64,067

Available Funds (cash and reserves)

Year ended	Year ended	Year ended	Year ended
31/12/17	31/12/16	31/12/15	31/12/14
£117,403	£93,312	£66,214	£68,049

Details of membership, fees etc:

The Trust has around 500 members; for £14 pa per person or £21pa for couples there is unlimited year-round free access as well as other benefits. The Lammas Room is charged to community groups at £30 for the first hour, £25 for subsequent hours. Prices are negotiable for families dependent on services needed.

Details of usage:

The Trust offers two quite different and unique ways for local people to enjoy the gardens; firstly the experience of wandering through sixteen beautiful and distinctive Victorian garden plots with options for guided tours, and some free access days, and secondly the availability of a large and well-equipped "Lammas Room" within the visitor centre. This has become effectively Warwick's "Village Hall", ideal for family occasions, and community group meetings such as Probus, Oddfellows, and Warwick Bridge Club.

LAMMAS ROOM:**REGULAR USAGE**

- Warwick Bridge Club – 50 people, twice weekly
- Probus – 20 people monthly
- Oddfellows – 12 people monthly
- Community Energy Warwickshire – 8 people monthly
- School class visits – 6 p.a. 30/35 children each
- Mums & toddlers drop-in – 6/8 mums monthly

AD-HOC PRIVATE USAGE FOR FAMILY EVENTS

- Christenings, birthdays, wedding receptions, and funeral wakes – avg 1 per month, 50/60 people

GARDENS

- 8462 visitors in 2017, of whom 541 on guided tours

Details of Organisations equalities policies:

The equality policy has been provided, as an organisation the Trust are committed to:

- Offering services and opportunities that are free from prejudice and discrimination and strive for equality of opportunity for all people
- Recognising the need to ensure equality of opportunity in what they offer to individuals and groups, in the management of their organisation and in employment practices. This includes the determination to make the gardens as accessible to disabled visitors as the terrain will allow.
- Recruiting staff, volunteers and committee members solely on their ability to do the job through the use of fair recruitment and selection practices

3 quotes provided:

Yes - 3 tender bids for the build and 1 single tender approved by HLF for professional services

Which of the Council's Corporate Priorities are met?**Evidence****Reduce anti-social behaviour**

The Trust currently has 112 volunteers of all ages, they have also worked with the Prince's Trust to provide further volunteering opportunities specifically for young people. The project will provide another room for visitors and community groups, including some the Trust have had to turn away due to lack of capacity such as yoga and meditation. This will create additional activities for the community and provide space for the first time to display some of the Trust's collection of Victorian horticultural books and objects found during restoration. All this can help to potentially reduce anti-social behaviour.

Reducing obesity, particularly in children

In 2018 the Trust had six class visits, lower than they would wish, however, dependent on the children's ages and the season, they often focus on healthy eating from planting to table. The phase 3 project includes a Community Engagement Volunteer role, partly aimed at attracting more education volunteers and allowing more class visits. The phase 1 project that the RUCIS application is for will create additional space to allow the Trust to offer an evening venue for meditation, yoga and other similar physical activities. This all helps to potentially reduce obesity, including in children.

Increase opportunities for everyone to enjoy and participate in sports, arts and cultural activities

The Trust have had to turn down requests from various community groups for activities such as yoga and meditation due to lack of capacity and they have also not had the space to display some of their collection of Victorian horticultural books and objects found during restoration. Additionally, visitors during the daytime have on occasions been unable to use the existing "Lammas" room due to hire bookings which has reduced the capacity for social interactions and viewing the horticultural collection. The phase 1 and 2 projects will provide additional space for visitors and groups to use thus increasing opportunities for the community to enjoy and participate in physical, social and arts/cultural activities.

Engaging and strengthening communities

The phase 3 project includes outreach to draw in relatively deprived parts of the community, such as Packmores West and the Cape; ranked within the top 10% most deprived areas nationally. The Trust currently has 112 volunteers of all ages, they have also worked with the Prince's Trust to provide further volunteering opportunities specifically for young people and there are approx 600 members, mainly from within Warwick District. Volunteers and members have opportunities to meet and socialise in pleasant surroundings. The phase 1 project that the RUCIS application is for together with completion of the phase 2 project will provide a new visitor's room which will also encourage and enable people to meet, mingle and chat. The Trust also expect to further expand their volunteering opportunities within the overall three phase project, reaching out particularly to local people. This all helps to engage and strengthen the community.

Targetting disadvantage in rural / urban areas:

Although the RUCIS application isn't contributing towards the phase 3 project, this will include outreach to draw in relatively deprived parts of the community, such as Packmores West and the Cape; ranked within the top 10% most deprived areas nationally.

Total cost of scheme (excluding VAT) £91,145 VAT will be claimed back, therefore the award is excluding VAT; will initially be paid from cash reserves, these funds have been evidenced through their annual accounts and the provision of recent bank statements

Funded by:

Status

Warwick Town Council	£5,000	Application made, waiting for a decision
Warwick Society	£2,000	Already awarded
Organisations Own Funds	£12,218	These funds have been evidenced through their annual accounts and the provision of recent bank statements
Heritage Lottery Fund Grant	£41,927	Already awarded as part of the overall three phase project grant of £78,000
Total RUCIS	£30,000	
equates to	32.9%	