

ANGUS COUNCIL

NEIGHBOURHOOD SERVICES COMMITTEE – 16 APRIL 2009

REPORT BY THE DIRECTOR OF NEIGHBOURHOOD SERVICES

PARKS & CEMETERIES RENEWAL AND REPAIR FUND
PROGRAMME OF WORK 2009/10

Abstract: This report relates to the main areas of works in relation to the 2009/10 Parks & Cemeteries Renewal and Repair Fund

1. RECOMMENDATION

- 1.1 It is recommended that the Committee:
- 1.2 approves the proposed programme of work in relation to the 2009/10 contribution to the Fund as outlined in the tables below;
- 1.3 notes that a recommendation seeking to expand the remit and change the name of the Parks & Cemeteries Renewal and Repair Fund (as outlined at 2.2 of this report) will be submitted to the Corporate Services Committee this cycle; and
- 1.4 remit to the Director to commence public consultation with regard to landscape enhancements to Kirriemuir Hill and to submit funding applications as appropriate for match funding for these enhancements.

Planned Work Programme – Financial Terms (2009/10)

Description of Projects	2009/10 (£,000)
Wall/Gates/Path repairs/Burial Grounds	40
Western Cemetery, Arbroath repair, prepare and paint gates and railings	20
Eastern Cemetery, Arbroath repair, prepare and paint gates and railings	15
Green Park, Montrose, relocate playground from Scott Park, Phase 1	68
Kirriemuir Hill Phase 1 Landscape Enhancements	115
Carnoustie House Grounds, replace perimeter fence and form pedestrian entrance	17
Barry Road, Monifieth re-surface section of roadway to parkland.	28
Western Cemetery Arbroath, boundary wall reinstatement	35
Gairie Burn, Kirriemuir repairs to eroded embankment	12
Local Recreation Facilities, Forfar, allocation towards wheeled sports facility	20
East Greens, Forfar Environmental Improvements	30
TOTAL	400

Planned Work programme – Description of Works (2009/10)

Location	Detailed Description of Project
Western Cemetery	Ornamental railings and gates at both entrances are in a very poor condition with damage to a number of the railings that require replaced. The paintwork on all is flaking and chipped and requires to be removed and re-painted with the gates removed and sand blasted.
Eastern Cemetery	The paintwork on both the ornamental gates and railings are chipped and flaking and requires to be removed and re-painted with the gates being removed and sand blasted.
Play Area Green Park, Montrose	The existing play area at Scott Park is in need of replacement, it is proposed to relocate the play area to Green Park. This conforms to the requirements of the Heritage Lottery Fund Grant for the restoration of the Mid Links Montrose. The play area may be required to be funded and phased over a two year period.
Kirriemuir Hill	Phase (1) of the landscape enhancements will be to replace and re-locate the play area that will be theme based on Peter Pan and Wonderland to mark 150 anniversary of J M Barrie in 2010.

Carnoustie House Grounds	The concrete post and chain link fence at Queen Street is in a very poor condition and requires to be replaced. There is also a need to create a pedestrian access within this section of fencing.
Barry Road, Monifieth	This access road that serves the playing field car park at Riverview Park is in a very poor condition with many repeat patches and requires partially re-surfaced.
Western Cemetery, Arbroath	A section of retaining wall had collapsed into the adjacent burn. This project was previously approved within the parks & cemeteries renewal and repair fund in 2008/09 and is now to be taken forward in a different form to provide a more robust solution and this bid will provide the current gap in funding.

Gairie Burn, Kirriemuir	The embankment adjacent to a narrow section of path is eroded with temporary repairs being made and it now requires to be reinforced with gabins wire mesh box units filled with stone.
Local Recreation facilities, Forfar	To fill the funding gap to provide a skate park at Lochside Leisure Centre.
East Greens, Forfar	From nature trail bridge and pond and car park perimeter improvements

1.5 Indicative List of Wall/Gates/Path repairs/Burial Grounds

Location	Detailed description of works
Kinnell Churchyard	Removal of steps and sealing of doorway, refurbishment of gate pillars
Cortachy (Piper's Hillock) Cemetery	Boundary walls repair/rebuilding
Arbirlot Churchyard Extension	Boundary wall repairs and footpath resurfacing
Guthrie Churchyard	Refurbishment of main steps
Dun New Extension	Re-pointing/underpinning and repair of boundary walls repairs and painting of all gates
Inverkeillor Churchyard	Repairs and painting of gate
Inverkeillor Extension	Repair/re-bedding of fallen copes on roadside wall
Monikie Churchyard & Extension	Repair/refurbishment of gates, consolidation of boundary walls
General	Display notices and mapping graphics for notice boards.

2. BACKGROUND

- 2.1 The Parks & Cemeteries Renewal and Repair Fund was established in 2008/09 to focus directly on the needs of the Parks and Cemeteries service provision.
- 2.2 As part of the 2009/10 budget setting process, it was recommended that Neighbourhood Services should consider expanding the Parks & Cemeteries Renewal and Repair Fund to include Sports Trading and Grounds Maintenance Trading operations. It was further recommended that the 3 elements of what would then effectively become a recreation Renewal and Repair Fund should be ring-fenced for their specific purposes. Funding in respect of the Sports and Grounds Maintenance elements would come solely from the retention of trading surpluses beyond those budgeted for and which are not required to address budget pressures in the wider Neighbourhood Services department. In this regard members are asked to note that the Director of Neighbourhood Services wishes to pursue this option and a recommendation to this end will be submitted to the Corporate Services Committee this cycle in line with the requirements of the Council's Financial Regulations regarding Renewal & Repair Funds.

3. CURRENT POSITION

- 3.1 Some works in the 2008/09 Parks & Cemeteries Renewal and Repairs program have not been fully committed and these are outlined in Table 1 below. Commitment / completion of these will effectively be incorporated in the 2009/10 program of works.

TABLE 1

Description of Projects	Notes
Western Cemetery, Arbroath 'wall'	The project is to be taken forward in a different form to provide a more robust solution.
Victoria Park, Arbroath Play area	Due to the discovery of human remains that forms part of an ancient Burial Site, it is no longer proposed to develop this area as a Children's play area. The play equipment now in stock will be used to replace equipment at the Saltire Leisure Centre, Arbroath and at the Curlie Pond, Montrose.
Kirriemuir Den.	The works to replace/upgrade paths, steps and eroded areas were undertaken in three Phases with the third phase of the works being completed in 2009 due to contractor availability.
Forfar Skate Park	Described as local recreation facilities in the Parks & Cemeteries Renewal & Repair Fund 2008/09 as funds not committed in 2008/09.
Montrose Skate Park	Described as local recreation facilities in the Parks & Cemeteries Renewal & Repair Fund 2008/09 as the construction phase was not completed in 2008/09.
Ashludie Park, Monifieth	Due to manpower issues, these landscaped improvements will not be fully completed until late spring 2009.

4. FINANCIAL IMPLICATIONS

- 4.1 The sum of £400,000 has been allocated as part of the 2009/10 budget setting process and represents the contribution to the Fund for works during 2009/10. A breakdown of how this will be spent is detailed within the proposed program of works.
- 4.2 An analysis of the 2008/09 monitoring position is detailed below.

TABLE 2

Project	Total Budget (£000)	2008/09 Outturn (£000)	2008/09 Committed (£000)	2008/09 Projected Total (£000)	2008/09 Variance (£000)
Wall Repairs/Parks/Burial Grounds	20	20	0	20	0
Road/Footpath Repairs	20	20	0	20	0
Local Recreational Facilities* & **	50	0	26	26	24
Kirriemuir Den***	40	18	22	40	0
Brechin Public Park	50	47	3	50	0
Victoria Play Park #	70	49	4	53	17
George V Park, Ferryden	20	20	0	20	0
Eastern Cemetery, Arbroath	15	16	0	16	(1)
Lunan Burial Ground	18	18	0	18	0
Fowlis Burial Ground	18	18	0	18	0
Western Cemetery (Wall), Arbroath ##	20	2	0	2	18
West Links, Arbroath	7	5	2	7	0
Carnoustie House Grounds	14	18	0	18	(4)
Ashludie Park, Monifieth ###	15	3	12	15	0
General (To Support Common Good Bids)	8	8	0	8	0
Total (after allowing for de minimis value of £15k)	385	262	69	331	54

* (Montrose Skate Park) This project is currently on-site with a completion date expected in early 2009.

** (Forfar Skate Park) This project is the subject of a separate Committee report. Council will be updated of the progress of this project at key milestones.

*** The works to replace/upgrade paths, steps and other eroded areas have been completed in two of the three phases of the project. It is expected that the third phase will be completed in early 2009.

This project has now been abandoned as a result of the discovery of human remains which forms part of an ancient burial site. The associated play equipment which has already been purchased will be utilised in alternative, similar projects.

The department is currently investigating an alternative approach with a view to taking forward a more robust solution.

The commencement of this project has been delayed as a result of resource issues. It is projected that this project will be completed in the late spring of 2009.

- 4.3 The total variance per Table 2 above represents the currently uncommitted balance from 2008/09. It is intended that this balance will be utilised as detailed in Table 3 below.

TABLE 3

Utilisation of 2008/09 Uncommitted Balance	(£000)
Forfar Skate Park *	24
Western Cemetery (Wall), Arbroath	20
Project Retention Costs	10
Total	54

* The Forfar Skate Park project is the subject of a separate report on this agenda (report 303/09 refers).

- 4.4 The Neighbourhood Services Financial Plan will be amended at the first appropriate opportunity, to reflect the 2009/10 program of works as well as to reflect the amounts not fully committed in the Parks and Cemeteries Renewal Fund 2008/09.

5. HUMAN RIGHTS IMPLICATIONS

- 5.1 None

6. SINGLE OUTCOME AGREEMENT

- 6.1 This report contributes to the following local outcome contained within the Single Outcome Agreement for Angus:-

- The importance and benefits to society of the environment is recognised.

7. CONSULTATION

- 7.1 The Chief Executive, the Director of Corporate Services, the Head of Finance and the Head of Law and Administration have been consulted in the preparation of this report.

8. EQUALITIES IMPLICATIONS

- 8.1 The issues dealt within this report have been the subject of consideration from the equalities perspective (as required by the legislation). An equalities impact assessment is not required.

DIRECTOR OF NEIGHBOURHOOD SERVICES

NOTE: No background papers, as defined by Section 50D of the Local Government (Scotland) Act 1973 (other than any containing confidential or exempt information) were relied on to a material extent in preparing the above Report.

DS/NS/DFI/JC