

**ITEM No ...2.....**

**REPORT TO:** NEIGHBOURHOOD SERVICES COMMITTEE – 24 SEPTEMBER 2018  
**REPORT ON:** ENVIRONMENTAL IMPROVEMENT PROGRAMME  
**REPORT BY:** EXECUTIVE DIRECTOR OF NEIGHBOURHOOD SERVICES  
**REPORT NO.** 287-2018

**1. PURPOSE OF REPORT**

1.1 To gain Committee approval for further environmental improvements as part of the 2018/19 programme.

**2. RECOMMENDATIONS**

2.1 It is recommended that approval be given for the project below at:

<b>Project Reference Project Description</b>	<b>Contractor</b>	<b>Amount</b>	<b>Fees &amp; Other Costs</b>	<b>Total Amount</b>
Project No –PC180018 Lochee Bypass	Neighbourhood Services	£109,500	£10,500	£120,000
Project No .PC180013 City Churches	Neighbourhood Services	£20,700	£2,300	£23,000
Project No PC180054 Clatto	Neighbourhood Services	£16,600	£2,400	£19,000
Project No PC180016 Craigie Ave	Neighbourhood Services	£33,250	£4,750	£38,000
Project No – PC180051 Cemetery Infrastructure	Neighbourhood Services	£27,000	£3,000	£30,000
Project No. PC180021 ClaverHouse Rd	Neighbourhood Services	£42,000	£6,000	£48,000
Project No – PC180011 Elgin Terrace	Neighbourhood Services	£18,000	£2,000	£20,000
Project No – PC180039 Hilltown Park Outdoor Exercise Equipment	Neighbourhood Services	£9,000	£1,000	£10,000
Project No.- PC180036 Strathmartine Play	Neighbourhood Services	£20,250	£2,250	£22,500
Project No. – PC180040 Fintry Park play	Neighbourhood Services	£8,550	£950	£9,500
Project No. PC180060 Camperdown Events site	Neighbourhood Services	£17,100	£1,900	£19,000

**3. FINANCIAL IMPLICATIONS**

3.1 The Executive Director of Corporate Services has confirmed that funding for the above projects is available as detailed on attached sheets.

**4. MAIN TEXT**

4.1 Reference is made to Article V of the Minute of Meeting of the Policy and Resources Committee of the 7 December 2015, Report No. 439-2015 Street Cleaning and Open Space Management Review refers where there was agreement to introduce a programme of capital expenditure focused on improvement projects. The proposed projects have been designed to improve and enhance the local environment for residents and members of the public.

4.2 These projects have been developed in consultation with Community Officers and local groups.

## **5. POLICY IMPLICATIONS**

5.1 This report has been screened for any policy implications in respect of Sustainability, Strategic Environmental Assessment, Anti-Poverty, Equality Impact Assessment and Risk Management. There are no major issues.

## **6. CONSULTATIONS**

6.1 The Council Management Team have been consulted in the preparation of this report and are in agreement with its contents.

## **7. BACKGROUND PAPERS**

7.1 None.

Elaine Zwirlein  
**Executive Director of Neighbourhood Services**

Tony Boyle  
**Head of Environment**

5<sup>th</sup> September 2018





<b>CLIENT</b>	<b>NEIGHBOURHOOD SERVICES</b>	<b>NEIGHBOURHOOD SERVICES</b>
PROJECT NUMBER PROJECT PROJECT INFORMATION	PC180051 Cemetery Infrastructure Carry out infrastructure improvements at 3 cemeteries. Pitkerro Grove- Installation of working material bays. Eastern Cemetery – installation of Headstone at semi private ground. Balgay Cemetery – Resurfacing of Car Parking bay	PC180021 Claverhouse Road Additional tree planting to contribute to the aesthetics of this landscaped area. Part reduction in hedge to improve safety and sightlines and also improve safety with installation of a new fence on the boundary of the Dighty.
ESTIMATED START DATE COMPLETION DATE	1 <sup>st</sup> October 2018 31 <sup>st</sup> March 2019	1 <sup>st</sup> October 2018 31 <sup>st</sup> March 2019
TOTAL COST	Works £27,000 Allowances £3,000 Total £30,000	£42,000 £6,000 £48,000
FUNDING SOURCE	Capital – Funded from the Cemeteries Budget 2018/19 within Service Provision section of the Capital Plan 2018-23.	Capital – allowances for Parks and Open Spaces within the Health, Care and Wellbeing section of the general services capital plan 2018-23.
BUDGET PROVISION & PHASING	2018/19	2018/19
ADDITIONAL FUNDING	None	None
REVENUE IMPLICATIONS	There are no major issues	There are no major issues
POLICY IMPLICATIONS	None	None
TENDERS	Offer Price <b>Neighbourhood Services</b> £30,000	Offer Price <b>Neighbourhood Services</b> £48,000
RECOMMENDATION	Acceptance of offer	Acceptance of offer
ALLOWANCES	Professional Fees £3,000	Professional Fees £6,000
SUB-CONTRACTORS		
BACKGROUND PAPERS	None	None

<u>CLIENT</u>	<u>NEIGHBOURHOOD SERVICES</u>	<u>NEIGHBOURHOOD SERVICES</u>
PROJECT NUMBER PROJECT PROJECT INFORMATION	PC180011 Elgin Terrace Redesign and Landscape improvement to this area. All bankings to be planted up with suitable planting and all pathways will be opened up to improve sight lines and safety	PC180039 Hilltown Installation of outdoor exercise equipment to enhance the well used equipment that is currently enjoyed by park users
ESTIMATED START DATE COMPLETION DATE	1 <sup>st</sup> October 2018 31 <sup>st</sup> March 2019	1 <sup>st</sup> October 2018 31 <sup>st</sup> March 2019
TOTAL COST	Works £18,000 Allowances <u>£2,000</u> Total <u>£20,000</u>	£9,000 <u>£1,000</u> <u>£10,000</u>
FUNDING SOURCE	Capital – allowances for Parks and Open Spaces within the Health, Care and Wellbeing section of the general services capital plan 2018-23.	Capital – allowances for Community Regeneration Fund within the Building Stronger Communities section of the general services capital plan 2018-23.
BUDGET PROVISION & PHASING	2018/19	2018/19
ADDITIONAL FUNDING	None	None
REVENUE IMPLICATIONS	There are no major issues	There are no major issues
POLICY IMPLICATIONS	None	None
TENDERS	Offer Price  <b><u>Neighbourhood Services</u></b> £20,000	Offer Price  <b><u>Neighbourhood Services</u></b> £10,000
RECOMMENDATION	Acceptance of offer	Acceptance of offer
ALLOWANCES SUB-CONTRACTORS	Professional Fees <u>£2,000</u>	Professional Fees £1,000
BACKGROUND PAPERS	None	None

<u>CLIENT</u>	<u>NEIGHBOURHOOD SERVICES</u>	<u>NEIGHBOURHOOD SERVICES</u>
PROJECT NUMBER PROJECT PROJECT INFORMATION	PC180036 Strathmartine Play Supply and install new play equipment at both Ardler park and St Kilda. This will enhance the existing equipment	PC180040 Fintry Play Area Supply and installation of outdoor exercise equipment
ESTIMATED START DATE COMPLETION DATE	1 <sup>st</sup> October 2018 31 <sup>st</sup> March 2019	1 <sup>st</sup> October 2018 31 <sup>st</sup> March 2019
TOTAL COST	Works £20,250 Allowances <u>£2,250</u> Total <u>£22,500</u>	£8,550 <u>£950</u> <u>£9,500</u>
FUNDING SOURCE	Capital – allowances for Community Regeneration Fund within the Building Stronger Communities section of the general services capital plan 2018-23.	Capital – allowances for Community Regeneration Fund within the Building Stronger Communities section of the general services capital plan 2018-23.
BUDGET PROVISION & PHASING	2018/19	2018/19
ADDITIONAL FUNDING	None	None
REVENUE IMPLICATIONS	There are no major issues	There are no major issues
POLICY IMPLICATIONS	None	None
TENDERS	Offer Price  <b><u>Neighbourhood Services</u></b> £22,500	Offer Price  <b><u>Neighbourhood Services</u></b> £9,500
RECOMMENDATION	Acceptance of offer	Acceptance of offer
ALLOWANCES	Professional Fees <u>£2,250</u>	Professional Fees <u>£950</u>
SUB-CONTRACTORS		
BACKGROUND PAPERS	None	None

<b><u>CLIENT</u></b>	<b><u>NEIGHBOURHOOD SERVICES</u></b>
PROJECT NUMBER PROJECT PROJECT INFORMATION	PC180060 Camperdown Events Area Installation of Grasscrete to prevent continual hire of Rolling road. Drainage issues to be resolved on site
ESTIMATED START DATE COMPLETION DATE	1 <sup>st</sup> October 2018 31 <sup>st</sup> March 2019
TOTAL COST	Works £17,100 Allowances <u>£1,900</u> Total <u>£19,000</u>
FUNDING SOURCE	Capital – allowances for Parks and Open Spaces within the Health, Care and Wellbeing section of the general services capital plan 2018-23.
BUDGET PROVISION & PHASING	2018/19
ADDITIONAL FUNDING	None
REVENUE IMPLICATIONS	There are no major issues
POLICY IMPLICATIONS	None
TENDERS	Offer Price  <b><u>Neighbourhood Services</u></b> £19,000
RECOMMENDATION	Acceptance of offer
ALLOWANCES	Professional Fees <u>£1,900</u>
SUB-CONTRACTORS	
BACKGROUND PAPERS	None