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:

Project Reference Project Description	Contractor	Amount	Fees & Other Costs	Total Amount
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

5th September 2018

CLIENT	NEIGHBOURHOOD SERVICES	NEIGHBOURHOOD SERVICES
PROJECT NUMBER PROJECT	PC180018 Lochee Bypass	PC180013 City Churches
PROJECT INFORMATION	Redesign and landscape improvements to improve sight lines for pedestrians and traffic, also to enhance the area with additional tree planting. Consultation carried out with Lochee Regeneration Forum	Redesign and enhancement to the site as consulted with local users of the site. Creation of Gravel panels, for ease of maintenance, and additional planting.
ESTIMATED START DATE COMPLETION DATE	1 st October 2018 31 st March 2019	1 st October 2018 31 st March 2019
TOTAL COST	Several Works £109,500 Allowances £10,500 Total £120,000	£20,700 £2,300 £23.000
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 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	Offer Price
	Neighbourhood Services £120,000	Neighbourhood Services £23.000
RECOMMENDATION	Acceptance of offer	Acceptance of offer
ALLOWANCES	Professional Fees £9,000	Professional Fees £2,300
SUB-CONTRACTORS		
BACKGROUND PAPERS	None	None

CLIENT	NEIGHBOURHOOD SERVICES	NEIGHBOURHOOD SERVICES
PROJECT NUMBER PROJECT	PC180054 Clatto Park	PC180016 Craigie Ave/Carlochie Place
PROJECT INFORMATION	Improvements to this Park to include the installation of bollards, improvements to planted areas and installation of drainage system to alleviate flooding on footpaths.	Renewal of Perimeter fence. Works also to include additional tree planting to enhance this route, removal of old/ dated shrubs creating a safer environment to Play and live
ESTIMATED START DATE COMPLETION DATE	1 st October 2018 31 st March 2019	1 st October 2018 31 st March 2019
TOTAL COST	$\begin{array}{ccc} \text{Several Works} & & £16,600 \\ \text{Allowances} & & £\underline{2,400} \\ \text{Total} & & £\underline{19,000} \end{array}$	£33,250 £4,750 £38,000
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 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	Offer Price
	Neighbourhood Services £19,000	Neighbourhood Services £38,000
RECOMMENDATION	Acceptance of offer	Acceptance of offer
ALLOWANCES	Professional Fees £2,400	Professional Fees £4,750
SUB-CONTRACTORS		
BACKGROUND PAPERS	None	None

CLIENT	NEIGHBOURHOOD SERVICES	NEIGHBOURHOOD SERVICES
PROJECT NUMBER	PC180051	PC180021
PROJECT	Cemetery Infrastructure	Claverhouse Road
PROJECT INFORMATION	Carry out infrastructure improvements at 3	Additional tree planting to contribute to the
	cemeteries. Pitkerro Grove- Installation of working	aesthetics of this landscaped area. Part reduction in
	material bays. Eastern Cemetery – installation of Headstone at semi private ground. Balgay Cemetery	hedge to improve safety and sightlines and also improve safety with installation of a new fence on the
	Resurfacing of Car Parking bay	boundary of the Dighty.
	Treathdoing of our Funking bay	boundary of the bignity.
ESTIMATED START DATE	1st October 2018	1st October 2018
COMPLETION DATE	31st March 2019	31st March 2019
TOTAL COST	Works £27,000	£42,000
	Allowances $\underline{\mathfrak{E}3,000}$ Total $\underline{\mathfrak{E}30,000}$	£6,000 £48,000
	10tal <u>250,000</u>	<u>£48,000</u>
FUNDING SOURCE	Capital - Funded from the Cemeteries Budget	Capital – allowances for Parks and Open Spaces
	2018/19 within Service Provision section of the	within the Health, Care and Wellbeing section of the
	Capital Plan 2018-23.	general services capital plan 2018-23.
DUDGET DDGV//GIGN & DUAGING	2040/40	2040/40
BUDGET PROVISION & PHASING	2018/19	2018/19
ADDITIONAL FUNDING	None	None
DEVENUE MARI IOATIONO		
REVENUE IMPLICATIONS	There are no major issues	There are no major issues
POLICY IMPLICATIONS	None	None
TENDERS	Offer Price	Offer Price
	Neighbourhood Services £30,000	Neighbourhood Services £48,000
RECOMMENDATION	Acceptance of offer	Acceptance of offer
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ALLOWANCES	Professional Fees £3,000	Professional Fees £6,000
SUB-CONTRACTORS		
BACKGROUND PAPERS	None	None
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CLIENT	NEIGHBOURHOOD SERVICES	NEIGHBOURHOOD SERVICES
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	1st October 2018 31st March 2019	1 st October 2018 31 st March 2019
TOTAL COST	Works £18,000 Allowances £2,000 Total £20,000	£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	Offer Price
	Neighbourhood Services £20,000	Neighbourhood Services £10,000
RECOMMENDATION	Acceptance of offer	Acceptance of offer
ALLOWANCES	Professional Fees £2,000	Professional Fees £1,000
SUB-CONTRACTORS		
BACKGROUND PAPERS	None	None

CLIENT	NEIGHBOURHOOD SERVICES	NEIGHBOURHOOD SERVICES
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 st October 2018 31 st March 2019	1 st October 2018 31 st March 2019
TOTAL COST	Works £20,250 Allowances £2,250 Total £22,500	£8,550 <u>£950</u> £9,500
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	Offer Price
	Neighbourhood Services £22,500	Neighbourhood Services £9,500
RECOMMENDATION	Acceptance of offer	Acceptance of offer
ALLOWANCES	Professional Fees £2,250	Professional Fees £950
SUB-CONTRACTORS		
BACKGROUND PAPERS	None	None

CLIENT	NEIGHBOURHOOD SERVICES
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	1st October 2018 31st March 2019
TOTAL COST	Works £17,100 Allowances £1,900 Total £19,000
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
	Neighbourhood Services £19,000
RECOMMENDATION	Acceptance of offer
ALLOWANCES	Professional Fees £1,900
SUB-CONTRACTORS	
BACKGROUND PAPERS	None