

AGENDA

Mugdock Park Joint Management Committee

Tuesday, 12 December 2023 at 10.00 am

Cisco Webex

	Item	Page No's
1	Sederunt and Apologies	
1a	Declarations of Interest Members are requested to intimate any declarations of interest in respect of any business to be considered.	
1b	Determination of Exempt Business Members are requested to determine that the exempt business be considered with the press and public excluded.	
1c	Convener's Remarks	
1d	Any other business which the Convener decides is urgent	
MINUTES FOR APPROVAL		
2	Minute of meeting of the Mugdock Park Joint Management Committee held on the 5th September 2023	3 - 6
REPORTS		
3	Mugdock General Progress Report December 2023	7 - 20
4	Mugdock Revenue monitoring Report Period 6	21 - 26

This page is intentionally left blank

Note of meeting of the Mugdock Park Joint Management Committee held via MS Teams on **Tuesday, 5 September 2023**

Representing
East Dunbartonshire
Council:

Councillors **GIBBONS, McDIARMID and A POLSON**

In Attendance:

M. Coulshed	Team Leader Mugdock Country Park
P. Doherty	Civil Contingencies Officer
P. Grieve	Development Officer Mugdock
G. McConnachie	Audit & Risk Manager
T. McMenamain	Executive Officer – Roads & Environment
J. Robertson	Chief Finance Officer
G. Telfer	Greenspace & Streetscene Officer

Also in
Attendance:

D. Mills	Stirling Council
T. Reid	Mazars, External Audit
J. Hutchinson	Strathblane Community Council
A. Conway	Astronomical Society of Glasgow

Councillor Gibbons (Chair) presiding

1. **APOLOGIES FOR ABSENCE**

Apologies for absence were intimated on behalf of Councillors Gallagher & Moody, East Dunbartonshire Council, Ann Davie, Depute Chief Executive, EDC, Councillor Henke, Stirling Council

2. **INQUORATE MEETING**

Councillor Gibbons, advised that as there were no Stirling Councillors present the meeting was inquorate. A note of the meeting would be taken and submitted to a future meeting of the Committee for ratification.

3. **PRESENTATION – NEW OBSERVATORY AT MUGDOCK**

The Chair welcomed Dr Andrew Conway, President of the Astronomical Society of Glasgow to the meeting, following which Dr Conway provided the Management Committee with a Presentation of the Society's new Observatory at Mugdock Park

He advised that the Observatory was possible due to the generous donation bequeathed by Eric Tomney. The Project was delayed due to a number of factors including deaths of four Team members, Covid and rising costs.

Dr Conway provided pictures of the site during construction of the Observatory and advised that there had been a lot of unexpected engagement with the public at the Park which had resulted in a series of sold out events during the winter of 2022, which covered the first year running costs.

**MUGDOCK PARK JOINT MANAGEMENT COMMITTEE,
20 JUNE 2023**

He further advised that once the beam had been installed in the dome it would be possible to run live imaging outside and into the theatre.

It was hoped that the telescope would be in situ for the Observatory's official launch on 30 September 2023.

At the conclusion, the Chair thanked Dr Conway for his very informative Presentation.

SEDERUNT

Dr Conway left the meeting at the conclusion of the above item of business

4. MINUTES OF MEETINGS OF MUGDOCK PARK JOINT MANAGEMENT COMMITTEE OF 20 JUNE 2023

There was submitted and approved Minute of Meeting of the Mugdock Park Joint Management Committee of 20 June 2023, copies of which had previously been circulated.

5. MATTERS ARISING

With regard Scottish Water completing resurfacing works at the Car Park, the Team Leader, Mugdock Park advised that she had received an email from Scottish Water advising that the Car Park would be resurfaced before the end of the year, therefore she would delay sending a formal letter and await the outcome of the email agreement.

6. MUGDOCK REVENUE MONITORING AS AT PERIOD 3 OF THE 2023/23 FINANCIAL YEAR

There was submitted Report MCMP-001-23-GM by the Chief Finance Officer, copies of which had previously been circulated, providing the Joint Committee with the consolidated revenue monitoring position as at the end of accounting Period 3. This represented expenditure from 1 April 2022 to 2 July 2023. Full details were contained within the Report and Appendix 1.

Following consideration, during which the Chief Finance Officer was heard in further explanation of the Report, the Joint Committee agreed:-

- a) to note the current position; and
- b) to receive future monitoring Reports as the year progresses.

7. MUGDOCK GENERAL UPDATE REPORT – JUNE – AUGUST 2023

There was submitted Report ???? by the Depute Chief Executive, copies of which had previously been circulated, providing the Joint Management Committee (JMC) with an update for the three month period covering June 2023 to August 2023 in relation to the operational matters, events, income generation and projects.

The Report also provided an overview of the three months of events, education/ community group activities and land management tasks carried out over the report

**MUGDOCK PARK JOINT MANAGEMENT COMMITTEE,
20 JUNE 2023**

period and reviewed income generation and cost reduction actions. An update on Capital Projects for 2023/23 and work with Partner Organisations was also provided. Full details were contained within the Report.

The Team Leader Mugdock Country Park was heard in further explanation of the Report and in particular highlighted Visitor Statistics; Events; Marketing; Education/Community Groups; Mugdock Strategy 2022-2027;; Projects in 2023-24; Land Management; Partner Organisations:- Astronomical Society of Glasgow (ASG); Mugdock Trust; and, Scottish Water, Operation Matters –Burncrook Pipeline – Caledonian Water Alliance.

The Team Leader Mugdock Park further advised that the Management Committee had recently benefitted from a Tour of the Park and looked at current projects and discussed future projects.

In response to a question from the Chair, regarding the Tree Strategy for Planting new trees, the Executive Officer – Roads & Environment advised that the Plan was currently being updated and once finalised would be shared with the Management Committee.

Following further consideration, the Joint Committee agreed as follows:-

- a) to note the contents of the Report;
- b) to note the progress made in delivering events, education and land management tasks aswell as work with Partner Organisations; and,
- c) to approve the Capital Project proposals for 2023-2024.

7. RESPONSE TO MAZARS QUESTIONNAIRE – SUPPORTING AUDIT OF FINANCIAL STATEMENTS

As the meeting was inquorate, and the response deadline would be July 2024, the Management Committee agreed to continue consideration of this Report until the next meeting.

8. AOCB

Nothing was raised under AOCB

9. DATE OF NEXT MEETING

The Committee noted the following future dates:

- Tuesday 12 December at 10am via MS Teams

This page is intentionally left blank



sustainable thriving achieving

East Dunbartonshire Council

www.eastdunbarton.gov.uk

**MUGDOCK PARK
JOINT MANAGEMENT
COMMITTEE****12 DECEMBER 2023****MPMC/004/23/MC****ANN DAVIE, DEPUTE CHIEF EXECUTIVE****CONTACT OFFICER:****MARY COULSHED, TEAM LEADER MUGDOCK,
(TEL: 0141 956 6100)****SUBJECT TITLE:****GENERAL PROGRESS REPORT SEPT 2023 - NOV 2023****1.0 PURPOSE**

- 1.1 The purpose of this Report is to provide the Mugdock Joint Management Committee (JMC) with an update for the 3 month period covering September 2023 to November 2023.
- 1.2 The Report gives an overview of the events, education programmes, community engagement and land management tasks carried out over the 3 month period. An update is provided on capital projects and work with partner organisations including design work to the Mugdock Castle Maze project with Mugdock Trust.
- 1.3 The Park's Risk Register for the year ahead is attached for discussion and agreement.

2.0 RECOMMENDATIONS

It is recommended that the Joint Management Committee:

- 2.1 Notes the contents of the Report;
- 2.2 Notes progress made in delivering events, education, land management tasks, capital projects and work with partner organisations in particular the design for Mugdock Castle Maze; and
- 2.3 Agrees the annual Risk Register

**ANN DAVIE
DEPUTE CHIEF EXECUTIVE**

3.0 **BACKGROUND/MAIN ISSUES**

3.1 Visitor Statistics - Visitor numbers form one of the key indicators for Mugdock Country Park and are monitored on a monthly basis.

3.2 Table 1 details the footfall since Jan 2018. To date visitor numbers are higher than in previous years. The running total for 2023 to October this year is 709,258 and the same period last year was 689,314. In the school October holiday there was a Pumpkin Patch event which attracted many new visitors and a charity race was held. Both of these were organised by external companies and the Park charged a land hire fee.

Month	2018	2019	2020	2021	2022	2023
January	41,446	42,143	42,510		60,783	66,621
February	46,568	47,123	46,993		54,013	63,168
March	44,369	46,346			79,272	66,879
April	63,529	64,639			74,791	76,325
May	65,040	63,032			72,803	75,750
June	64,138	65,603			74,130	71,036
July	63,104	63,647			75,567	74,167
August	62,384	62,002			73,545	76,291
September	59,244	58,284		67,162	63,035	68,921
October	48,802	48,232		68,539	61,375	70,100
November	41,714	42,877		65,532	58,899	
December	36,405	35,694		69,268	80,388	
Total	638,761	639,622	-	-	828,601	709,258

Table 1

3.3 Events – The Park’s events programme ran from mid-August to November 2023 and is detailed in table 2. There were **293** tickets sold with a total income of **£1,726**. A wide range of Ranger events took place over the summer holidays for both children and adults.

Events: June to August 2023			
Event Name	Event Date	Quantity	Net Sales
Evening Guided Walk - Canal History and Wildlife	24/8/23	7	£56
The Super Mario Bros. Movie(2023) (PG)	27/8/23	49	£196
The Super Mario Bros. Movie(2023) (PG)	27/8/23	11	£52
Go Batty in Milngavie	4/9/23	20	£100
Sensory Sunday – Forest School for Wee Folk (3-4 years)	10/9/23	7	£35
Forest School for Adults – Whittling for beginners	19/9/23	12	£84
Mugdock Sensational Safari: Campfire Creations	22/9/23	9	£108
Fungus Amungus, Mugdock	23/9/23	17	£136
Fungus Amungus, Lenzie	7/10/23	23	£161
Forest School, Mugdock – Whittling for Wee Folk	8/10/23	8	£64
Go Bats About Fungi – Milton of Campsie	10/10/23	15	£105
Stargazing at Mugdock	13/10/23	14	£98

Wildlife Weans Mugdock: Hibernating Animals (1-5 years)	16/10/23	20	£100
Wildlife Weans Mugdock: Hibernating Animals (6-7 years)	16/10/23	5	£25
Wildlife Weans Mugdock: Fabulous Bird Feeders (1-5 years)	20/10/23	10	£50
Forest School – Whittling Around the Fire	22/10/23	4	£32
Family Cinema – Hotel Transylvania 2 (U)	29/10/23	49	£196
Lennoxtown Sensational Safari: Fossil Frolics!	4/11/23	6	£72
Forest School – Trail by Fire	5/11/23	7	£56
		293	£1,726

Table 2

- 3.4** Halloween at Mugdock: Beautiful Events Ltd held a children’s Pumpkin Patch and Guising event on 13th-15th October and this proved to be successful with the last day selling out completely. The Visitor Centre benefited from the additional customers as did the other businesses in the Courtyard. The company is already considering coming back next year.
- 3.5** Christmas at Mugdock: Fizzgig Theatre Company has been selling Panto tickets for the Park’s annual Pantomime since September and sales are going well. The first show of Jack and the Beanstalk starts on Friday 2nd December.
- 3.6** This year the Park team is holding a Mugdock Festive Fun Day on Sunday 10th December with the introduction of the first family friendly Mugdock Reindeer Fun Run. There will also be festive craft sessions and story-telling from Mrs Claus.
- 3.7** Events and Marketing: The current What’s On programme ends in December 2023 and events have continued to sell well through Eventbrite with many dates selling out. The next event’s programme will be from January to June 2024 and should be available at the beginning of December 2023.
- 3.8** Events will continue to be advertised on Mugdock’s facebook and website which provides details of all events with promotion also through EDC’s social media pages and Stirling’s What’s On facebook page. Schools in East Dunbartonshire and southwest Stirling receive regular details of events and are asked to circulate through their Group Call to parents and guardians. Publicity via local publications is usually timed to coincide with school holidays when the Park has a larger offering of events mainly targeted at school children.
- 3.9** **Education/Community Groups** – Sessions with school and community groups are detailed below. The total revenue generated from community and educational activities was **£1,658** with **318** session places taken up between September and November 2023.

Community and Education Groups September-November

Name of Community Group	Participants	Total Charge
Talk to Milngavie in Bloom	40	£80
Name of School	Participants	Total Charge

September 2023		
Holy Trinity Primary School – Various Forest School activities	P5-7: 15 pupils x 2 sessions	£90
Lennoxtown Primary - Various Forest School activities	P7: 12 pupils x 2 sessions	£144
Mosshead Primary School - Various Forest School activities	P2: 12 pupils x 3 sessions	£216
Westerton Primary School – Various Forest School activities	P3: 8 pupils x 3 sessions	£144
Balfron High School - Various Forest School activities	S2: 4 pupils x 3 sessions	£72
October 2023		
Lennoxtown Primary – Various Forest Schools activities	P7: 12 pupils x 2 sessions	£144
Mosshead Primary School – Various Forest School activities	P2: 12 pupils x 3 session	£216
Westerton primary School – Various Forest School activities	P3: 8 pupils x 3 sessions	£144
Holy Trinity Primary – Various Forest School activities	P5-7: 15 pupils x 4 sessions	£360
Balfron High – Various Forest School activities	S2: 4 pupils x 2 sessions	£48
Total	318	£1,658

Table 3

3.10 Mugdock Strategy 2022-2027 – Mugdock Strategy 2022-2027 (PNCA/110/22/MC) was approved in December 2022. The aim of the Strategy is to:

- Recognise and celebrate the heritage of Mugdock;
- Protect its natural environment;
- Build capacity to best utilise our outstanding natural assets;
- Improve access and facilities for all;
- Create new opportunities for our local community and visitors to enjoy and connect with Mugdock Country Park;
- Create a sustainable and welcoming place for all.

3.11 Projects in 2023-24:

Projects within the Strategy for 2023-2024 are detailed below with updates and estimated costs. The Park's capital budget will be used for delivering the projects as well as external funding.

Capital Projects 2023-24	Cost Estimate	Comment
Signage: Entrance, road and directional signage	30k	Following audits on existing signage a brief is being prepared for missing signage or signs which could be improved.
Zoo related sculptures and surfacing inlays - Craigend Castle	20k	External funding organisations will be approached regarding heritage funding for sculpture/stone inlays at Craigend Castle Zoo.
Mugdock Castle; WWII Gunsites	20k	Working with Mugdock Trust to develop a Castle maze with a landscape architect developing ideas. Stonework repairs have been completed on SW tower and North tower. Plans will be developed for WWII Gunsites

Establish Path/Boardwalk Hierarchy	20k	An audit of boardwalks and paths has been carried out and prioritised. Potential for external funding.
Woodland Management Plan	10k	A Plan to positively manage the woodland within Mugdock Country Park will be progressed.
Wildflower Meadow creation - Craigend Castle	2k	This will tie in with the Living Wall at Craigend Castle - external funding
Improve connections from Milngavie	3k	Work with tourism officer at EDC will assist improved signage to the Park from Milngavie.
Additional BBQ site and Picnic Shelter	15k	Following improvements to the existing BBQ areas a Picnic Shelter and additional BBQ site will be developed to design stage.
Craigend Quarry survey and Options Plan	10k	A Plan with options for Craigend Quarry will be progressed.
Waste Water Treatment Tank	150k	Project management through EDC Assets Management team. Project is currently sitting with procurement, EDC
Walled Garden Planting plan and implementation	150k	Design plan has been completed. Some funding has been secured for implementation with most yet to be secured. Yew hedge has been planted.
Car parks upgrade	60k	Car park design plan required for East car park and Khyber car park. Scottish Water has resurfaced Drumclog car park
Yard Improvements	3k	Work continuing in the maintenance yard. Bays are being created for storage.
ICT Improvements	2k	Fibre optic upgrade to broadband is being rolled out with Traders now connected and office/visitor centre on the new system.
Total	495k	

Table 4

3.12 The capital budget and spend/commitment for 2023-24 is detailed below. The spend to date relates to park equipment, BBQ shelters, car park, Courtyard improvements and work to Mugdock Castle. The item which will take up the remainder of the capital budget is likely to be the replacement Waste Water Treatment Works/Septic Tank.

Capital Budget 2023-24	EDC Contribution	Stirling Contribution	Spent/committed to Date	EDC - 50%	Stirling - 50%	Budget remaining
£150,000	75,000	75,000	34,562	17,281	17,281	115,438

Table 5

3.13 Under the current Minute of Agreement, 2019-2024, capital contributions of £75k per year come from both East Dunbartonshire and Stirling Councils. This agreement is from 2019-2024 and requires to be renewed by March 2024. To deliver the projects above external funding will also require to be sourced.

3.14 Land management – work is carried out by Countryside Rangers, Wardens and Volunteer groups to improve the land management within the Park. Some specific tasks are carried out following discussions with NatureScot and relate to the quality of the SSSI areas (Site of Special Scientific Interest).

- 3.15** The majority of NatureScot's dealings with the Park relates to deer management and bracken control. There were 37 deer culled between November 22 and March 23 which improves the biodiversity of areas such as Mugdock Wood which is vulnerable to being grazed. The contractor will be back on site this month with a target of 43 deer. Bracken control is also in place to support biodiversity. This is carried out by a contractor and takes place over a 5 year period at Drumclog Moor, starting in 2022.
- 3.16** For other tasks around the Park volunteer groups meet on a Saturday, Tuesday and Thursday with Wednesday often used for corporate groups. These tasks, listed below, took place over **18** days accumulating **142** volunteer days.

DATE	LOCATION	TASK
22/08/2023	Khyber Field	Fence repairs at base of slope at large fallen oak and around Khyber car park
	Mugdock Castle	Repair barrier to stop desire line path use in woods above crag
	Echo stone wood	Continue with drystone dyke rebuilding and path blocking on dyke
23/08/2023	Peitches Moor and Moot Hill	Measure boardwalks for repair and order materials
29/08/2023	Pheasants Wood	Re-route path to right at top of steps.
05/09/2023	Pheasants Wood	Scrape back sections of original path and resurface low sections.
14/09/2023	Visitor Centre	Cut back over hanging vegetation and litter pick
21/09/2023	Visitor Centre	Cut back over hanging vegetation and litter pick
26/09/2023	Khyber Field	Continue with fence repairs at base of slope at large fallen oak and around Khyber car park
	Echo stone wood	Drystone dyke rebuilding and path blocking
30/09/2023	West Park	Remove turf and transport wildflower turf to site
	Path near red bridge	Clear out and unblocked drain and dig drains to reduce puddling on approach to red bridge
03/10/2023	Khyber Field	Complete fence repairs at base of slope
	Gallowhill	Remove felled pear trees and block unwanted access.
	Drumclog Moor	Collect cut gorse and pulled birch and transport to Mugdock Loch
	Mugdock Loch	Use gorse and birch to refill dead hedge at corner of Mugdock Loch.
	Wildlife Garden	fell tree hanging over path
	Craigend Pond and Avenue	Clear out drainage ditches, unblock culverts and cut back overhanging vegetation
	Craigend Haha	Attach new plaque to wooden fence above haha
10/10/2023	Walled Garden	Yew hedge planting. 18 of 50 planted - trenches dug, plumb lines marked out, beds preparation
12/10/2023	Peitches Moor	Strim area of invasive garden escapee Michaelmas daisy to prevent seed production
14/10/23	Walled Garden	Continue with Yew hedge planting
17/10/2023	Pheasants Wood	Resurface path leading from lower car park and create a water bar to prevent water erosion.
18/10/2023	Mugdock Wood and WHW	Meet Glasgow Mountain Bike Club (GMBC) discuss ways to prevent further erosion
24/10/2023	Walled Garden	Yew hedge planting, Repaired some dry stane dyking next to overflow carpark and exit road.
26/10/2023	Wildlife Garden	Cut back hedge and large branches. Habitat pile
28/10/2023	Craigend Castle & Visitor Centre	Pond dug at Craigend Field. Installed meadow turf at the back of Craigend Castle.
31/10/2023	Mugdock Wood	Boardwalk collapse repair. Acorns planted in exclosures. Felled willow over path and blocked desire line.

Table 5

- 3.17** Over the autumn months Warden tasks are on-going and include cutting back hedges, brushing paths, tree management, checking car parks and play parks, installing Park furniture and signage, maintenance tasks, setting up rooms for hire, preparing bbq hut, cleaning and litter picking.
- 3.18** As previously reported funding worth £24,010 was secured from Greenspace Scotland's Tree Planting programme to plant the following:
- Scottish Heritage fruit trees in the Orchard – 8 heritage orchard packs and cider orchard packs;
 - Reinstatement of Mugdock Castle Avenue in Khyber field – 14 alder and silver birch;
 - Hedge planting around Visitor Centre car park and Walled Garden – 1,736 non-thorny native hedge and evergreen shrubs;
 - Hedging around perimeter of Craighend Quarry fence – 3,720 thorny hedges, hawthorn and blackthorn.
- 3.19** The total number of trees/hedges shrubs is 5,478 and planting these will contribute to Climate Action Plan targets. To date fruit trees have been planted in the Park's orchard and yew hedges have been planted in the Walled Garden. Hawthorn and blackthorn hedges have been ordered and will be planted by the end of the month.
- 3.20 Partner Organisations:**
- 3.21 Astronomical Society of Glasgow (ASG)** – The official opening of the Eric Tomney Memorial Observatory (ETMO) took place on 30th September 2023. The ASG holds meetings over winter months at Mugdock and liaises with Park Rangers who also hold stargazing events.
- 3.22 Mugdock Trust** – Mugdock Trust held Castle Open Days on Sunday 20th August and Sunday 24th September, which coincided with Stirling Council's Doors Open Day. The days were well attended and provided an opportunity for visitors to access the Castle towers.
- Mugdock Trust and Park staff are developing a maze in the terrace levels at Mugdock Castle. A contractor has now been appointed for the design phase of the project and the preferred design is attached, Appendix 1. Future progress will be reported to the Committee.
- 3.23 Scottish Water** – The Park is partnering with Scottish Water to host 2 FTE Countryside Rangers working at the Milngavie Reservoirs and covering the area around Drumclog car park. The current contract runs until 31st March 2024 and sees joint working in place to support visitor engagement at the Reservoirs. The Park receives a management fee for overseeing the Rangers.
- 3.24 Operational Matters:**
- 3.25 Risk Register** – An updated version of the Park's Risk Register is attached, Appendix 2, and provides an annual review of the main operational risks associated with running a Country Park and sets out mitigation procedures to reduce risk. The main area of concern relates to the failure of key Park infrastructure. The issues with

fencing round Craigend Quarry have now been addressed. Work to replace the Waste Water Treatment Works/Septic Tank is underway and services should be procured this financial year.

3.26 Burncrook Pipeline – Drumclog car park has been resurfaced by Caledonian Water Alliance. This was an outstanding task and has now been completed.

4.0 IMPLICATIONS

The implications for the Council are as undernoted.

4.1 Frontline Service to Customers – no immediate implications

4.2 Workforce (including any significant resource implications) – no immediate implications

4.3 Legal Implications – no immediate implications

4.4 Financial Implications – no immediate implications, but approach to project programming and budget setting should be noted.

4.5 Procurement – work with procurement as necessary for projects to progress.

4.6 ICT – continued support required to address connectivity issues at the Park.

4.7 Corporate Assets – **no immediate implications.** The programming of projects and possible future applications to the capital programme are reviewed on an ongoing basis as part of the delivery of the Park Business Plan and asset management.

4.8 Equalities Implications – no immediate equalities implications.

4.9 Sustainability – focus on financial sustainability through increasing income generation. Measures also in place to recycle materials and reuse where possible.

4.10 Other – n/a

5.0 MANAGEMENT OF RISK

The risks and control measures relating to this Report are as follows:-

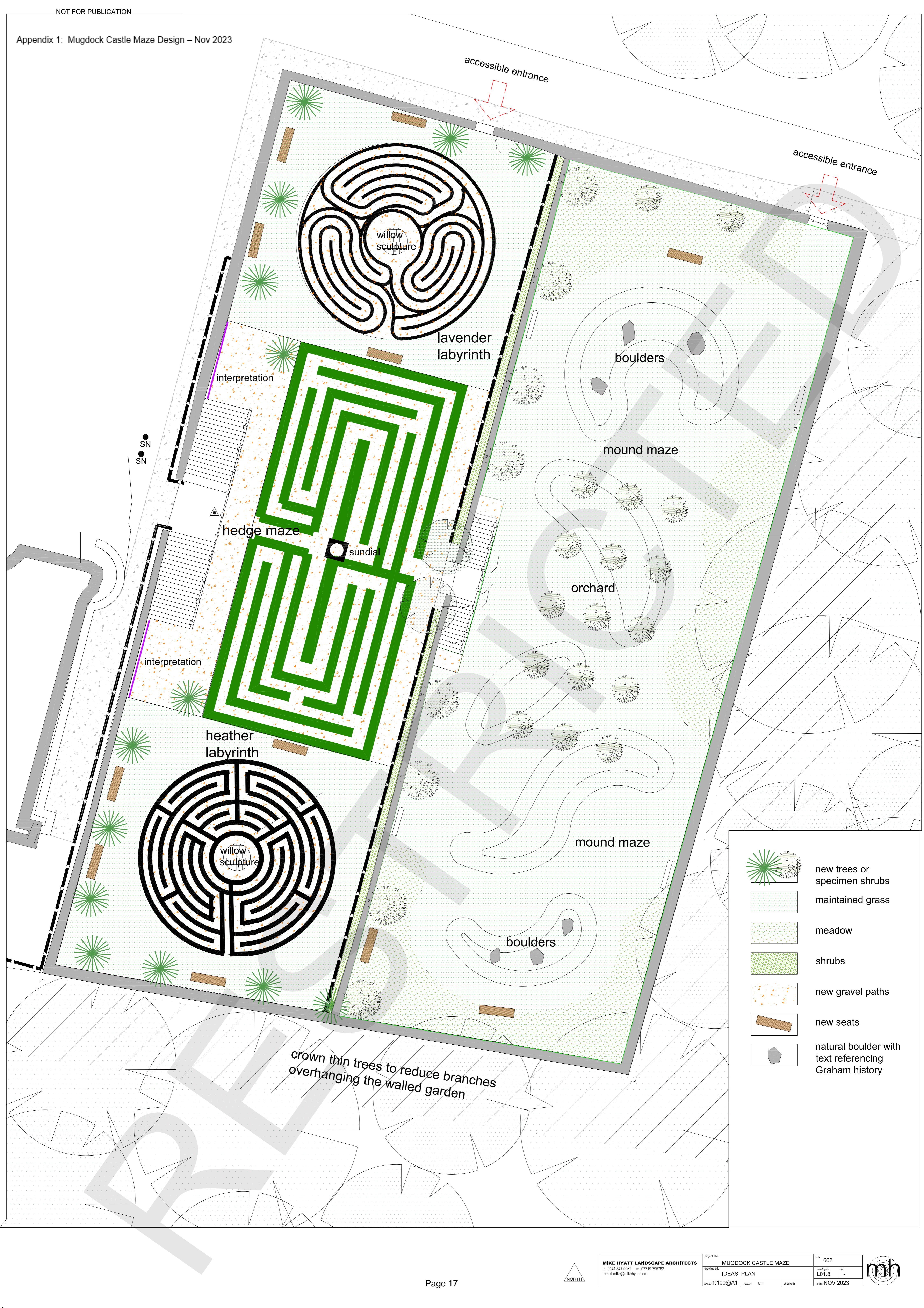
5.1 The risks and control measures for the Park are detailed in the Mugdock Risk Register, which is reviewed and reported to the Joint Management Committee.

6.0 IMPACT

6.1 ECONOMIC GROWTH & RECOVERY - Tourism is a focus in the Local Outcome Improvement Plan for East Dunbartonshire. The work outlined in this report relates to activity and investment in the Park which will support the draw of visitors from outwith and within the local area to the Park, as well as East Dunbartonshire's overall visitor offer.

- 6.2 EMPLOYMENT & SKILLS** - The on-going programme and investment already made and planned aims to enable a sustained and vibrant Park with a range of businesses and employment opportunities.
- 6.3 CHILDREN & YOUNG PEOPLE** - The Park offers a range of formal education opportunities for different age groups, with a focus on many initiatives and activities for children and young people. Promotion of place heritage through the use or presentation of older buildings and assets, and promotion of the Park's many natural assets - all create opportunities for young people and visitors to learn more and connect with the outdoors and the area.
- 6.4 SAFER & STRONGER COMMUNITIES** - Enhancements to the physical environment in the Park creates a more pleasant environment for users at different times of the day.
- 6.5 ADULT HEALTH & WELLBEING** - The range of outdoor activities such as play, education, active recreation, volunteering and events on offer within the Park support physical and mental health and wellbeing.
- 6.6 OLDER ADULTS, VULNERABLE PEOPLE & CARERS** - Opportunities exist within the Park for supported volunteering. Access to mobility equipment, such as scooters and wheelchairs, is available. Resources are provided to encourage self-led activities for carers and groups working with vulnerable individuals.
- 6.7 CLIMATE CHANGE** – Mugdock contributes to climate change targets through tree planting programmes and biodiversity projects.
- 6.8 CORPORATE PARENTING** – No immediate implications.
- 6.9 STATUTORY DUTY** - Not a statutory duty.
- 7.0 POLICY CHECKLIST**
- 7.1** This Report has been assessed against the Policy Development Checklist and has been classified as being an operational report and not a new policy or change to an existing policy document.
- 8.0 APPENDICES**
- 8.1** Appendix 1: Mugdock Castle Maze Design – Nov 2023
- 8.2** Appendix 2: Mugdock Country Park Risk Register - October 2023

This page is intentionally left blank



SN
SN

accessible entrance

accessible entrance

willow sculpture

lavender labyrinth

interpretation

boulders

mound maze

hedge maze

sundial

orchard

interpretation

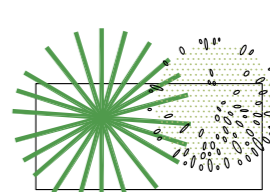




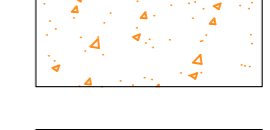
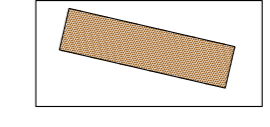
heather labyrinth

mound maze

willow sculpture

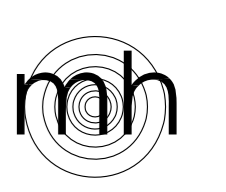
boulders

crown thin trees to reduce branches overhanging the walled garden

-  new trees or specimen shrubs
-  maintained grass
-  meadow
-  shrubs
-  new gravel paths
-  new seats
-  natural boulder with text referencing Graham history



MIKE HYATT LANDSCAPE ARCHITECTS t. 0141 847 0062 m. 07719 755782 email mike@mikehyatt.com	project title	MUGDOCK CASTLE MAZE	job	602
	drawing title	IDEAS PLAN	drawing no.	L01.8
	scale: 1:100@A1	drawn: MH	checked:	date: NOV 2023



This page is intentionally left blank

MUGDOCK COUNTRY PARK RISK REGISTER - OCTOBER 2023

Risk Description	Likelihood	Impact	Score	Risk Controls	Risk Management Actions
Partnership					
Alterations to Political profile of member authority					
There is scope for the delivery of Joint Management Committee objectives to be impacted by changes in the political profile of the member authorities. This could lead to a change in policy direction or delays in delivery through the need for extended review and consultation.	2	2	4		No specific risk management action at present
Economic					
Inability to generate external funding					
Opportunities to generate external funding may be restricted with options such as ERDF and Scottish Enterprise funding being unavailable. This could lead to an inability to maintain, develop and promote the park in line with the organisations Service Plan objectives.	2	2	4	Procedures in place to research and resource contingency funding including replacement funding for EU programmes	No specific risk management action at present
Failure to meet Income targets					
Due to the lasting effects of covid-19 and current economic climate there is a possibility that income targets may be unrealised. This could lead to an inability to maintain, develop and promote the park in line with the organisations Service Plan objectives.	4	2	8	Budget forecasting and reporting	Review and develop additional income streams in particular taking advantage of outdoor options for events
Resource					
Adverse resource impacts					
The ongoing restructure activities could have an adverse impact on resourcing within the park. This could lead to restricted ability to deliver core services, loss of expertise and potential health and safety issues together with a deteriorating infrastructure within the park.	3	2	6	Involvement in service reviews/budet forecasting/cross skilling	Investigate contingency planning for restructure process
Legal					
Failure to agree new Minute of Agreement					
There is a risk that formal arrangements to manage the Park are not agreed between East Dunbartonshire and Stirling Councils leading to breakdown of management structure, reduced maintenance and no development within the Park	2	3	6	Next Minute of Agreement will be in place from 2024-2029 and discussions have started in 2023	Liaise with Legal Services
Health and Safety					
Failure to maintain Certificates of Competence					
Requirement for Certificates of Competence to be held by staff and contractors who operate power tools, machinery and plant or use pesticides in the Country Park. This risk also relates to First Aiders. Failure to do so could result in fines, prosecution or injury or loss of life to staff or third parties.	2	3	6	Certification requirement monitored for staff and subcontractors where appropriate are in place and monitored	All first aid certification updated. All machinery operation certification updated and use of equipment monitored.
Failure to adhere to fire safety guidelines					
Requirement to have fire safety procedures and equipment in place and regularly tested to ensure safety of staff and public.	1	3	3	Equipment tested regularly. Staff training carried out and recorded.	Fire Safety Risk Assessment updated annually
Impact of security systems failing					
Site security insufficient for purpose and procedures not in place or inadequate staffing to ensure safety in lone working situations.	2	3	6	Security review carried out regularly and actions from the review implemented as required	Security review updated annually

Failure to manage deterioration of landscape eg rockface, trees, paths, buildings			6		Implement tree management plan; maintain paths; review work on rockfaces, carry out maintenance on Mugdock Castle and ensure Craigend Castle complies with safety guidance.
There is a risk that failure to effectively manage the deterioration of the natural environment at Mugdock Loch, or other locations, could lead to injury to staff or the public, disruption to park activities, unforeseen costs and potential loss of income. There would also be considerable reputational damage to the park and associated stakeholders. Castle buildings require to be maintained and have safety checks at regular intervals.	2	3		Inspection regime and Health & Safety assessment	
Failure to upkeep car park sufficiently			6		Light levels monitored. Pot holes to be in-filled regularly in order to avoid accidents and damage to vehicles.
Failure to ensure adequate lighting to the car park could increase the risk to public safety especially during evening events programme in winter. Failure to maintain car parks to high standard could cause accidents to occur and damage vehicles.	3	2		As above	
Failure in key park Infrastructure			12		Replacement Spetic Tank now required and procurement process is in place. Security fencing upgraded at quarry site.
Park infrastructure , for example the Septic Tank fails to be complaint and / or to work. H&S and operational impacts on Park. State of repair of areas of the Park eg play areas, walled garden, security fencing	3	4		As above and proposals developed through capital projects/ ongoing review of estate to identify repair/replacement solutions.	
ICT					
Ineffective integration of Mugdock systems with council ICT systems			9		Ensure contact with BT is in place and use support from EDC ICT team
Historic issues have lead to limited integration of Mugdock within wider EDC systems. Problems could arise in relation to smartworking, on-line transactions and booking events. This could have potential impact on income generation	3	3		On-going contact with EDC ICT department. The Park is included in the Openreach Community Broadband Scheme.	
Environmental					
Failure to comply with statutory obligations			4		Review procedures to ensure obligations are met
Failing to meet statutory obligations to maintain the habitat of Country Parks to required standard (particularly where sites have designation)	2	2		Inspection regime following national guidelines and in line with Mugdock's Land Management Plan	
Traffic Management impacts			4		Traffic control measures introduced and improvements made to additional parking.
Failure to effectively assess and mitigate the traffic management impacts of changes to vehicle parking. Potential impacts being unforeseen cost of control, disruption to roads infrastructure and reputational damage	2	2		Traffic management system in place for events	
Winter weather			4		Ensure all staff and businesses are aware of the plan and it is updated as required.
Untreated roads potentially leading to accidents and causing businesses to close.	2	2		Winter weather plan in place	



LIKELIHOOD	5	M	M	H	H	H
	4	L	M	M	H	H
	3	L	L	M	M	H
	2	L	L	L	M	M
	1	L	L	L	L	M
		1	2	3	4	5
		IMPACT				

**MUGDOCK COUNTRY PARK
REVENUE MONITORING 2023/24**

SUMMARY FINANCIAL POSITION as at Period 6: 1 October 2023	2022/23 Actuals	2023/24 Budget	Budget Period 6	Actual Period 6	Projected Annual Expenditure	Variation Period 6	Projected Annual Variation
	£	£	£	£	£	£	£
EXPENDITURE							
1 Employees	489,136	417,300	196,618	235,688	465,508	39,070	48,208
It is unlikely that staff turnover savings will be achieved in 2023/24. In addition the park has entered into a partnership agreement with Scottish Water to fund an additional 2 Temporary Rangers this is offset by the additional funding below, this agreement has now been extended to March 23.							
2 Property Costs	40,866	101,248	49,580	42,257	95,279	(7,323)	(5,969)
There is currently a projected underspend in Electricity, not all invoices have been received at this stage. In addition Fire Alarms, & Payments to contractors are showing a slight underspend.							
3 Supplies and Services	60,194	42,900	20,454	29,803	62,096	9,349	19,196
There are various variations within supplies & services at period 6. Seeds & Plants is showing a variation which is covered by Grant Funding. Stock Purchases is also showing a slight variation which is being covered by income generated from shop sales.							
Admin and Other Costs	13,635	16,957	7,228	5,587	16,466	(1,641)	(491)
There is an overall slight underspend. An underspend in Advertising is being offset by projected overspends on Licences & Memberships							
Total Expenditure	603,831	578,405	273,880	313,335	639,349	39,455	60,944
INCOME							
1 Rent and Recharges	(65,868)	(69,000)	(53,500)	(47,105)	(64,105)	6,395	4,895
Rental income will be reduced in year as one trader relocated in 2022/23.							
2 Trading and Events	(98,783)	(59,305)	(18,642)	(37,009)	(77,672)	(18,367)	(18,367)
The Visitor Shop/ Gift Centre has had increased sales since moving into the Courtyard in 2022/23 and this is hoped to continue into 2023/24.							
3 Work for Other Departments	(23,920)	(21,054)	0	(4,602)	(21,054)	(4,602)	0
No Variation is expected on work for other departments. Income is expected to meet budget							
4 Grants & donations	(42,485)	0	0	(12,735)	(69,735)	(12,735)	(69,735)
Better places grant awarded for seasonal rangers/ Partnership with SW for temporary rangers - offsets the additional staffing costs plus the Seeds and Plants above.							
Total Income	(231,056)	(149,359)	(72,142)	(101,451)	(232,566)	(29,309)	(83,207)
Net Expenditure to be met from Constituent Authorities	372,775	429,046	201,738	211,884	406,783	10,146	(22,263)
Stirling Council Share - Budgeted at £50,000	50,000	50,000	0	0	50,000	0	0
East Dunbartonshire Council Share	322,775	379,046	201,738	211,884	356,783	10,146	(22,263)

This page is intentionally left blank



MUGDOCK COUNTRY PARK

AGENDA ITEM NO

EAST DUNBARTONSHIRE COUNCIL: 12 DECEMBER 2023

REPORT REFERENCE: MCMP-005-23-GM

CONTACT OFFICER: ROBBIE YOUNG, ACCOUNTING TECHNICIAN

SUBJECT TITLE: GENERAL FUND REVENUE MONITORING AS AT PERIOD 6 OF THE 2023/24 FINANCIAL YEAR

1.0 PURPOSE

1.1 The purpose of this Report is to provide Mugdock Management Committee with the consolidated revenue monitoring position as at the end of accounting Period 6. This represents expenditure from 1 April 2023 to 1 October 2023.

2.0 RECOMMENDATIONS

It is recommended that the Mugdock Park Joint Management Committee;

2.1 notes the current position;

2.2 agrees to receive future monitoring Reports as the year progresses.

**JAMIE ROBERTSON
CHIEF FINANCE OFFICER**

3.0 BACKGROUND/MAIN ISSUES

- 3.1** Mugdock Country Park has a Revenue Budget for 2022/23 of £0.373m, of which Stirling Council funds £0.050m with the remaining £0.323m being funded by East Dunbartonshire Council. There has been additional budget received in year to offset pay increases.
- 3.2** At Period 6 outturns have been reviewed for known impacts on financials. An underspend of £0.022m has been projected and these variances can be seen in appendix 1.

4.0 IMPLICATIONS

The implications for the Council are as undernoted.

- 4.1** Frontline Service to Customers – Improved service delivery through continued effective scrutiny and management of financial performance.
- 4.2** Workforce (including any significant resource implications) – This Report may support future Business Improvement Planning and Organisational Transformation in areas where budgets are not being contained within existing or future planned budgets.
- 4.3** Legal Implications – None
- 4.4** Financial Implications – This Report discharges the requirement within the Council's Financial Regulations.
- 4.5** Procurement – None
- 4.6** ICT – None
- 4.7** Corporate Assets – None
- 4.8** Equalities Implications – None
- 4.9** Sustainability - None
- 4.10** Other - None

5.0 MANAGEMENT OF RISK

The risks and control measures relating to this Report are as follows:-

- 5.1** Ensuring effective scrutiny of service financial performance and driving improvement in service delivery, which in turn ensures early identification and management of financial risks.
- 5.2** Ensuring Council is continuing to meet its statutory obligations in regards to financial performance reporting and Best Value.

6.0 IMPACT

- 6.1 **ECONOMIC GROWTH & RECOVERY** – As above
- 6.2 **EMPLOYMENT & SKILLS** – As above
- 6.3 **CHILDREN & YOUNG PEOPLE** – As above
- 6.4 **SAFER & STRONGER COMMUNITIES** – As above
- 6.5 **ADULT HEALTH & WELLBEING** – As above
- 6.6 **OLDER ADULTS, VULNERABLE PEOPLE & CARERS** – As above
- 6.7 **CLIMATE CHANGE** – As above
- 6.8 **CORPORATE PARENTING** – None Noted
- 6.9 **STATUTORY DUTY** – As above
- 7.0 **POLICY CHECKLIST**
- 7.1 This Report has been assessed against the Policy Development Checklist and has been classified as being an operational report and not a new policy or change to an existing policy document.
- 8.0 **APPENDICES**
- 8.1 Appendix 1: Summary Financial Position

This page is intentionally left blank