

For meeting on:

21 MARCH 2023

Agenda **2023**

MUGDOCK PARK JOINT MANAGEMENT COMMITTEE



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AGENDA

Mugdock Park Joint Management Committee

Tuesday 21st March 2023 at 10am

Cisco Webex Meeting

| | Item | Page No's |
|----|--|----------------|
| 1. | Welcome and Apologies | |
| 2. | Minute of meeting of Mugdock Park Joint Management Committee of 13 December 2022. (Copy herewith). | 1 - 4 |
| 3. | Matters Arising | |
| 4. | General Fund Revenue Monitoring as at Period 10 of the 2022/23 Financial Year – Report by Depute Chief Executive. (Copy herewith). | 5 - 10 |
| 5. | General Progress Report – December 2022 – February 2023 – Report by Depute Chief Executive. (Copy herewith). | 11 - 20 |
| 6. | <u>AOCB</u> | |
| 7. | Dates of next meeting – Tuesday 20 June 2023 at 10am | |

Minute of meeting of the Mugdock Park Joint Management Committee held via Cisco Webex on **Tuesday, 13 December 2022**

Representing
East Dunbartonshire
Council:

Councillors **GIBBONS, MCDIARMID, MATHIESON, MOODY
and AILEEN POLSON**

Representing
Stirling Council:

Councillor **HENKE and MCGARVEY**

In Attendance: M. **Coulshed**

P. **Doherty**

P. **Grieve**

T. **McMenamin**

G. **Morrison**

G. **Telfer**

Team Leader Mugdock Country Park

Civil Contingencies Officer

Development Officer – Mugdock Country Park

Executive Officer – Roads & Environment

Principal Accountant

Greenspace & Streetscene Manager

Also in
Attendance:

I. **McAllister**

J. **Hutchison**

D. **Mills**

R. **Kelly**

Milngavie Community Council

Strathblane Community Council

Stirling Council

Mugdock Trust

Councillor Gibbons (Chair) presiding

1. APOLOGIES FOR ABSENCE

Apologies for absence were intimated on behalf of Councillor Gallagher, East Dunbartonshire Council, Ann Davie, Depute Chief Executive, EDC, I. Boardley, Mugdock Trust and W. Blakey, Mugdock Trust.

3. MINUTES OF MEETINGS OF MUGDOCK PARK JOINT MANAGEMENT COMMITTEE OF 4 OCTOBER 2022

There was submitted and approved Minute of Meeting of the Mugdock Park Joint Management Committee of 4 October 2022, copies of which had previously been circulated.

4. MATTERS ARISING

The Committee noted there were no matters arising.

5. GENERAL FUND REVENUE MONITORING AS AT PERIOD 06 OF THE 2023/23 FINANCIAL YEAR

There was submitted Report CFO-047-22-GM by the Chief Finance Officer copies of which had previously been circulated, providing Committee with the consolidated revenue monitoring position as at the end of accounting period 6. This represented

expenditure from the 1 April to 2 October 2022. Full details were contained with the Report and Appendix 1.

At the invitation of the Chair, the Principal Account was heard in further explanation of the Report, in particular she referred to the additional Rangers currently employed and staff turnover which was causing a slight increase in Staffing costs.

Following which, the Committee agreed to note the current position.

6. GENERAL PROGRESS REPORT SEPTEMBER TO NOVEMBER 2022

There was submitted Report PNCA/110/22/MC by the Depute Chief Executive, copies of which had previously been circulated, providing the Joint Management Committee (JMC) with an update for the 3 month period covering September 2022 – November 2022 in relation to the operational matters, events, income generation and projects.

The Report also provided information on the Park's inaugural Christmas Light Show, Mugdock Christmas Wonderland, which would run over 12 nights in December noting the involvement of relevant agencies from both Councils.

Furthermore, the report provided the new Mugdock Strategy 2022/27 which had completed a consultation process for the draft strategy, previous comments had been incorporated into the final version of the strategy. Full details were contained within the Report and Appendix.

The Team Leader Mugdock Country Park was heard in further explanation of the Report and in particular highlighted that in relation to a breakdown of the figures, progress was being made and that usual activities were resuming, however as the footfall at the Park increased costs for provisions i.e. toilet rolls.

She advised that there was a full event programmes running over the winter with different types of events. Ticket sales had increased since moving over to Eventbrite to co-ordinate the sales as it allowed for a wider coverage of events therefore tickets were selling out quicker.

With regard to the light show, the Team Leader Mugdock Country Park advised it would be reviewed at the end of the run and if it had been a success it would run in future years. It was noted that regardless of ticket sales the Park still generated income from this event as the organisers paid land rent to the Park.

With regard to the Walled Garden, the Team Lead Mugdock Country Park confirmed that a landscape gardener had been appointed and once works had been completed it was anticipated that the space would be used for events and a summer music programme.

With regard to the Land Management Plan, it was noted that comments had been received from the Climate Change Officers from both Councils.

With regard reinstatement of land following works to the Burncrook pipeline undertaken by Scottish Water, Iain McAllister advised the Milngavie Community Council had written to Scottish Water, but to-date had not received a response.

In response, the Team Leader, Mugdock Country Park advised that some of the fencing was going to be used within the Park and it would therefore remain in situ until it was decided how much was required. She undertook to discuss with the Park Ranger how much would be utilised by the Park and advise Iain accordingly.

Councillor Gibbons advised that the fencing was currently serving a purpose as it was allowing for natural ground reinstatement.

It was further noted the Gillian Smith, Ironside Farrar would be providing a Presentation to the February meeting of Milngavie Community Council.

Councillor Gerry McGarvey, congratulated Officers on the reports and endorsed the Officers recommendations on generating income streams. He advised that he was pleased with the increased footfall, but was worried about the negative impact it could have on wear and tear of footpaths.

In response, the Team Leader, Mugdock Country Park advised that this would be assessed as part of the land management's annual review. However, as a matter of course the volunteer base kept an eye of things and carried out repairs to small areas, any larger repairs would require to be undertaken by applying for capital funding.

With regard to the Education Programme, it was noted that East Dunbartonshire and South/West Stirling Schools attended the Park when undertaking some school projects, this provided a small income stream to the Park. A breakdown of Schools using the Park would be submitted to a future meeting of the Committee.

In response to a question from Councillor Moody regarding Electrical Vehicle Hubs, the Team Leader, Mugdock Country Park advised that that there was currently no timeframe set out for the location of charging points and this would be done in consultation with EDC.

The Executive Officer, Roads and Environment advised that the setting of any tariffs for charging electric vehicles would be a Council decision and as such could not be done by the Management Committee.

Following further consideration, the Committee agreed as follows:-

- a) to note the contents of the Report;
- b) to note the progress made in delivering events, projects and income generation; and,
- c) to approve the new Mugdock Strategy 2022-2027 taking into consideration the comments arising from the statutory consultation period.

7. AOCB

Mugdock Trust

R Kelly, Mugdock Trust provided information on the following workstreams currently being undertaken by the Trust: -

Development of Website – the new Mugdock Trust website is in under development and will focus mainly on Mugdock Castle and link in with the Clan Graham;

Mugdock Castle Maze Sub Group – members of the Trust and Park staff have met to discuss the creation of a maze in the Walled Garden at Mugdock Castle which will tie in with Clan Graham history;

Furthermore, he advised that the Trust had recently welcomed a few new members. He referred to the Trust's Action Plan and the promotion of the use of public transport to the Park and improvements to signage.

Condolences

Councillor Gibbons referred to the recent death of Kenny McFall, Audit Scotland and asked that the condolences of the Management Committee be sent to Kenny's family. The Team Leader, Mugdock Country Park advised that she would prepare something in consultation with the Principal Accountant, following which she would forward to Councillor Gibbons for approval.

11. DATES OF NEXT MEETINGS

21 March, 10am

10 June, 10am

With regards to future meetings, Councillor Gibbons advised that he would wish these to take place in person, the Executive Officer, Roads and Environment undertook to investigate if this would be possible and advise Councillor Gibbons accordingly.



MUGDOCK COUNTRY PARK: 21 MARCH 2023

REPORT REFERENCE: CFO-011-23-GM

CONTACT OFFICER: GAIL MORRISON, PRINCIPAL ACCOUNTANT
(0141 574 5512)

SUBJECT TITLE: REVENUE MONITORING AS AT PERIOD 10 OF
THE 2022/23 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 10. This represents expenditure from the 1 April 2022 to the 29 January 2023.
- 1.2** This Report also sets out the budget position for 2023/24.

2.0 RECOMMENDATIONS

It is recommended that Committee;

- 2.1** notes the current position.

JAMIE ROBERTSON
CHIEF FINANCE OFFICER

3.0 BACKGROUND/MAIN ISSUES

- 3.1** Mugdock Country Park has a 2022/23 Revenue Budget of £0.389m. This is constituted by a contribution of £0.050m from Stirling Council funds with the remaining £0.339m provided by East Dunbartonshire Council. There has been additional budget received in year to offset pay increases.
- 3.2** At Period 10 outturns have been reviewed for known impacts on current and potential year end financials. An underspend of £0.011m has been projected at this time mainly due to additional income offsetting spend, this can all be seen within the Appendix.
- 3.3** The budget for 2023/24 has now been agreed as part of the Council process and is now shown 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 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

**MUGDOCK COUNTRY PARK
REVENUE MONITORING 2022/23**

| SUMMARY FINANCIAL POSITION as at Period 10: 29 January 2023 | 2021/22 Actuals | 2022/23 Budget | Budget Period 10 | Actual Period 10 | Projected Annual Expenditure | Variation Period 10 | Projected Annual Variation | Agreed Budget 2023/24 |
|--|--------------------|-------------------|---------------------|---------------------|------------------------------------|------------------------|----------------------------------|-----------------------------|
| | £ | £ | £ | £ | £ | £ | £ | £ |
| EXPENDITURE | | | | | | | | |
| 1 Employees | 420,439 | 412,739 | 320,960 | 367,972 | 487,246 | 47,012 | 74,507 | 417,312 |
| It is unlikely that staff turnover savings will be achieved £25,000. Better places grant has funded 2 seasonal Rangers from July to Oct 2022. 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 been extended to October 23 | | | | | | | | |
| Budget for 2022/23 has increased here due to additional funding from the Scottish Government. | | | | | | | | |
| 2 Property Costs | 41,622 | 79,446 | 61,481 | 37,158 | 64,877 | (24,323) | (14,569) | 101,248 |
| There is a current underspend within other repairs and maintenance for the financial year. Electricity Bills are running behind at present however these are expected to overspend in year, however this will be offset by savings within other repairs & maintenance. | | | | | | | | |
| 3 Supplies and Services | 66,853 | 40,500 | 29,080 | 39,182 | 49,500 | 10,102 | 9,000 | 42,900 |
| There are various variations within supplies & services the main areas being materials and other miscellaneous. Overall, it is expected that there is a £9,000 overspend. | | | | | | | | |
| 4 Admin and Other Costs | 7,664 | 16,579 | 11,600 | 7,401 | 12,579 | (4,199) | (4,000) | 16,957 |
| The underspend here will be monitored, the underspend is over various lines but mainly relates to advertising and licences. | | | | | | | | |
| Total Expenditure | 536,578 | 549,264 | 423,121 | 451,713 | 614,202 | 28,592 | 64,938 | 578,417 |
| INCOME | | | | | | | | |
| 1 Rent and Recharges | (62,121) | (69,000) | (59,500) | (53,384) | (64,426) | 6,116 | 4,574 | (69,000) |
| Rental income will be reduced in year as one trader has now relocated reducing the in year income. | | | | | | | | |
| 2 Trading and Events | (56,904) | (59,305) | (53,094) | (65,768) | (72,672) | (12,674) | (13,367) | (59,305) |
| Income here is expected to come in over budgeted amounts. The Visitor Shop & Gift Centre has had increased sales since moving into the Courtyard, alongside additional new events planned in the park with an expected income streams of £14,000. | | | | | | | | |
| 3 Work for Other Departments | (26,430) | (21,054) | (17,545) | (12,552) | (23,214) | 4,993 | (2,160) | (21,054) |
| The income for the ranger service is expected to be on target in 2022/23 there will be a small over recovery due to pay increases being recharged. | | | | | | | | |
| 4 Grants & donations | (7,655) | 0 | 0 | (14,924) | (64,861) | (14,924) | (64,861) | 0 |
| Better places grant awarded for seasonal rangers along with the Partnership with Social Work for temporary Rangers - offsets the additional staffing costs above | | | | | | | | |
| Total Income | (153,110) | (149,359) | (130,139) | (131,704) | (225,173) | (1,565) | (75,814) | (149,359) |
| Net Expenditure to be met from Constituent Authorities | 383,468 | 399,905 | 292,982 | 320,009 | 389,029 | 27,027 | (10,876) | 429,058 |
| Stirling Council Share - Budgeted at £50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 0 | 0 | 50,000 |
| East Dunbartonshire Council Share | 333,468 | 349,905 | 242,982 | 270,009 | 339,029 | 27,027 | (10,876) | 379,058 |



**MUGDOCK PARK
JOINT MANAGEMENT
COMMITTEE**

21 MARCH 2023

PNCA/029/23/MC

DEPUTE CHIEF EXECUTIVE

CONTACT OFFICER:

**MARY COULSHED, TEAM LEADER MUGDOCK,
(TEL: 0141 956 6100)**

SUBJECT TITLE:

GENERAL PROGRESS REPORT DEC 2022 - FEB 2023

1.0 PURPOSE

- 1.1** Mugdock Country Park is jointly owned and managed by East Dunbartonshire and Stirling Councils. The purpose of this Report is to provide the Mugdock Joint Management Committee (JMC) with an update for the 3 month period covering December 2022 – February 2023 in relation to operational matters, events, income generation and projects.
- 1.2** The Report provides an update on the newly approved Mugdock Strategy 2022-2027 (PNCA/110/22/MC) and an overview of project development, in particular BBQ sites, Walled Garden and Craigend Quarry fencing.
- 1.3** The Report reviews the activities of the inaugural Light Show, by Beautiful Events, and the annual Pantomime, both which ran over the month of December 2022.

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, projects and income generation; and
- 2.3** agrees that officers:
- Continue to discuss future events with Beautiful Events & Productions following a debrief relating to the Light Show Experience held in December at the Park.
 - Liaise with the Allander Rotary regarding re-siting a wishing well within the Park.

**ANN DAVIE
DEPUTE CHIEF EXECUTIVE**

3.0 **BACKGROUND/MAIN ISSUES**

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

3.2 Table 1 details the footfall since Jan 2018 with the gap from March 2020 until August 2021 relating to counters failing at the start of lockdown and being replaced in 2021. Visitor numbers continue to remain high. It is interesting to note that the footfall for both January and February 2023 is already higher than the same months in 2022. This indicates that the popularity of Mugdock CP continues to increase and the outdoor habits, started over lockdown, are still being maintained.

| 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 | |
| April | 63,529 | 64,639 | | | 74,791 | |
| May | 65,040 | 63,032 | | | 72,803 | |
| June | 64,138 | 65,603 | | | 74,130 | |
| July | 63,104 | 63,647 | | | 75,567 | |
| August | 62,384 | 62,002 | | | 73,545 | |
| September | 59,244 | 58,284 | | 67,162 | 63,035 | |
| October | 48,802 | 48,232 | | 68,539 | 61,375 | |
| 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 | |

Table 1

3.3 **Ranger Events** – Ranger Events at the Park are now booked through Eventbrite booking system. This has been a positive move which has provided wider market reach and better tracking systems. Due to the Panto and Light Show running throughout December there were fewer Ranger events over this period. As detailed in table 2 for the reporting period there were **110** attendees bringing in **£707** in total.

| Event Name | Event Start Date | Quantity | Net Sales |
|---|------------------|----------|-----------|
| Forest School – Bird Feeders | 1/8/23 10:00 PM | 3 | £24.00 |
| Forest School – Trail by Fire | 2/15/23 10:00 PM | 8 | £64.00 |
| Forest School – Winter Whittle Wander | 1/29/23 10:00 PM | 6 | £48.00 |
| Marvellous Meteors, Mugdock (Adult event) | 12/15/22 3:30 AM | 20 | £140.00 |
| Stargazing at Mugdock | 2/4/23 3:00 AM | 18 | £126.00 |
| Stargazing at Mugdock | 1/14/23 3:00 AM | 15 | £105.00 |
| Wildlife Weans, Mugdock: Teddy Toddle (1-5 Years) | 1/6/23 6:30 PM | 13 | £65.00 |

| Event Name | Event Start Date | Quantity | Net Sales |
|---|------------------|----------|-----------|
| Wildlife Weans, Mugdock: Teddy Toddle (6-7 Years) | 1/6/23 9:00 PM | 1 | £5.00 |
| Wildlife Weans, Mugdock: Wildlife Art (1-5 years) | 2/14/23 6:30 PM | 20 | £100.00 |
| Wildlife Weans, Mugdock: Wildlife Art (6-7 years) | 2/14/23 9:00 PM | 6 | £30.00 |
| | | 110 | £707.00 |

Table 2

3.4 Other Events – December at the Park, saw the return of the Panto by Fizzgig Theatre. This year's performance was Cinderella and tickets were sold online via Eventbrite and proved successful with all 42 shows being a sell-out. The Theatre company managed their own ticket sales and Mugdock coordinated the exclusive daytime shows for nurseries and schools. There were 5 exclusives shows and Mugdock retained a booking fee per ticket for these. In total approximately **2200** tickets were sold and the revenue for Mugdock between Theatre hire and booking fees was **£3260**.

3.5 Beautiful Events & Productions – A new addition to the December calendar was a Light Show trail around the Gallowhill area, brought to the Park by Beautiful Events and Productions. The company hired the Gallowhill area and the Campsie Room which became their production office. The event ran over 12 nights although the company was onsite for the whole of December for the build, event and take down. There were approximately **9,500** people attending the event over the 12 days and the Visitor Centre and other Courtyard businesses opened late to take advantage of the additional visitors. Apart from a spell of bad weather which resulted in some visitors having difficulty accessing the Park the event went well and received positive feedback. In total Mugdock received a revenue of **£11,700** for the land hire and additional evening shop sales. The events company met with Park officers for a debrief and the Committee is asked to agree to officers continuing this dialogue regarding future events.

3.6 Income from all events, including Ranger events, and a days filming over the reporting period totals **£15,767** with **11,810** people attending events at the Park.

3.7 Education/Community Groups – Sessions with school and community groups are detailed below. The figures for the previous reporting period are included as there were difficulties collecting this information for the last report. The total revenue generated from community and educational activities was **£4,820** with **661** children taking part.

| Name of Community Group | Participants | Total Charge |
|---|---------------|--------------|
| 24 th Bearsden Scouts | 14 | £56 |
| Milngavie Beaver Group | 19 | £95 |
| Deaf Blind Scotland guided walk x 2 occasions | 5 x two walks | £70 |

| Name of School | Participants | Total Charge |
|--|--|-------------------------------|
| September 2022 | | |
| Westerton Primary School – Various Forest School activities | P4: Group of 10 pupils x 5 sessions | £300 |
| Mosshead Primary School - Whittling, minibeast hunting, storytelling | P3: 12 pupils x 1 session | £60 |
| Bishopbriggs Academy – Environmental studies | S2/3: 80 pupils x 1 session | £480 |
| Milngavie Primary – Forest school, trees and games | P1: various groups over 19 sessions | £960 |
| October 2022 | | |
| Balmuildy Primary School – Forest School activities | P3/4: Two groups totalling 15 pupils x 2 sessions each | £180 |
| Mosshead Primary School - Whittling, minibeast hunting, storytelling | P3: 12 pupils x 2 sessions | £144 |
| Westerton primary School – Tree ID, shelters, whittling | P6: 10 pupils x 3 sessions | £180 |
| Holy Trinity Primary - Whittling, Tree I.D, | P5-7: Two groups totalling 15 pupils x 3 sessions each | £270 |
| Lennoxton Primary School – Various Forest School activities | P6/7 Two groups totalling 13 pupils x 3 sessions each | £234 |
| November 2022 | | |
| Balmuildy Primary School - Tree I.D, whittling, nature studies | P3/4 two groups totalling 17 pupils x 5 sessions each | £510 |
| Holy Trinity Primary school – Forest School activities | P5-7. Two groups totalling 15 pupils x 1 session each | £90 |
| Mosshead Primary School - Tree I.D, wildlife discovering, storytelling | P3: Group of 12 pupils x 2 sessions | £144 |
| Westerton Primary School – Various Forest School activities | P6. Group of 10 pupils x 3 sessions | £180 |
| Lennoxton Primary School – Various Forest School activities | P6/7 Two groups totalling 13 pupils x 3 sessions each | £234 |
| December 2022 | | |
| Hillhead Primary School - SOAC | 25 pupils x 1 session | Dynamic youth awards. No cost |
| January 2023 | | |
| Castlehill Primary School – Willow tunnel work | 21 pupils x 1 session | £126 |
| February 2023 | | |
| Balmuildy Primary School – Forest school activities | P2. Two groups totalling 12 pupils x 3 sessions each | £216 |
| Holy Trinity Primary school – Forest School activities | P5-7. 7 pupils x 2 sessions | £84 |
| Lennoxton Primary School – Family group | Child and parent x 12 | £72 |
| Mosshead Primary School – Various Forest School activities | P2. 12 pupils x 2 sessions | £144 |
| Total | 661 | £4,820 |

Table 3

3.8 Mugdock Strategy 2022-2027 – Following approval of the new Mugdock Strategy 2022-2027 (PNCA/110/22/MC) the information detailed below relates to the current and future actions being taken to achieve the agreed outputs.

3.9 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.

3.10 Project Review 2022-23:

| Project | Update | Cost |
|--|--|--|
| Septic Tank/Waste Water Treatment Works (WWTW) | Currently liaising with SEPA regarding the outflow from the proposed plant. The only spend to date relates to surveys and tender documents. It is intended that the replacement plant will be in place in 2023-24. | £150k-£200k |
| Craigend Quarry fencing upgrade | The fence has now been installed and some snagging work is all that remains to be carried out. Signage is being reviewed and there will be significant planting around the perimeter of the fence. | £181k |
| Walled Garden | Landscape designers are working on improvements to the Walled Garden including a range of planting, screening between the Garden Centre and the Walled Garden, furniture and lighting for the bandstand. It is intended that the site will be a venue for events and a summer music programme will be developed. | £130k-£180k Part funded by NatureScot |
| Courtyard improvements | Courtyard improvements are in progress with upgrades to lighting, paintwork, visitor centre and bookable space. | £15k-£20k |
| BBQ site shelters | Work has started on replacement BBQ shelters, tables and benches at the Pond and Gallowhill sites. These should be ready for use in summer 2023. | £25k |
| Superfast Broadband | Delays in delivery of the community broadband scheme have occurred due to issues with Openreach | £10k |
| East and Khyber car parks | Design work for upgrading these car parks is under review. | £10k |

Table 4

3.11 Projects in 2023-24, arising from the Strategy, include improved gateway features at the Park's entrances; improving the layout of the main car park; signage within the Park and outwith the Park; interpretation panels; some work to the area surrounding Craigend Castle; Mugdock Castle; improved connections from Milngavie; additional

BBQ site and picnic shelter; Craigend Quarry options plan; car park upgrades; Yard improvements.

3.12 Funding allocated from both East Dunbartonshire and Stirling Councils for capital projects is £75k per year for the current agreement period. External funding will also be sourced.

3.13 Land management – work is being carried out across the Park and detailed in the table below. These tasks took **135** volunteer days and saved the Park the cost of using contractors.

| DATE | LOCATION | TASK | Volunteer Group | NO. OF VOLUNTEERS |
|------------|------------------------------|---|-----------------------|-------------------|
| 10/12/2022 | Drumclog Moor | Cutting birch at Drumclog Moor | Saturday Conservation | 11 |
| 13/12/2022 | Pheasants Wood | Cut back of rhododendron at Pheasants Wood | Tuesday Conservation | 11 |
| 22/12/2022 | Pheasants Wood | Cut back of rhododendron at Pheasants Wood | Tuesday Conservation | 11 |
| 03/01/2023 | Pheasants Wood | Cut back of rhododendron at Pheasants Wood | Tuesday Conservation | 9 |
| 12/01/2023 | Play Area | Habitat Piling wood taken from play area and some drainage work | Mid Week | 2 |
| 20/01/2023 | East end of the wedge | Rhododendron regrowth herbicided | No | 0 |
| 24/01/2023 | Pheasants Wood, Mugdock Wood | Cut back of rhododendron at Pheasants Wood, transplanting oak seedlings from nursery to wedge and area above loch | Tuesday Conservation | 14 |
| 26/01/2023 | Visitor Centre | Rhododendron removal, ditch clearing and willow pollarding | Mid Week | 2 |
| 31/01/2023 | Pheasants Wood | Cut back of rhododendron at Pheasants Wood | Tuesday Conservation | 15 |
| 08/02/2023 | Gallowhill Pond | Clearing vegetation to accommodate pond dipping | Corporate | 10 |
| 08/02/2023 | Avenue | Finishing fence along haha, willow fence at visitor centre and preparing bird boxes for local scout group | Mid week | 1 |
| 18/02/2023 | Pheasants Wood | Planting trees and guarding | Saturday Conservation | 14 |
| 18/02/2023 | Quarry | Planting hedge row on inside of fence line along road | Saturday Conservation | 5 |

| DATE | LOCATION | TASK | Volunteer Group | NO. OF VOLUNTEERS |
|------------|----------------|---|----------------------|-------------------|
| 21/02/2023 | Pheasants Wood | Cut back of rhododendron at Pheasants Wood, blocking of desire lines and tidying up | Tuesday Conservation | 15 |
| 28/02/2023 | Pheasants Wood | Cut back of rhododendron at Pheasants Wood, blocking of desire lines and tidying up | Tuesday Conservation | 15 |

Table 5

- 3.14** A tree hazard survey was carried out and identified a prioritised list of trees requiring work, in particular those close to roads and pathways. Work has now started on the implementation of the tree survey with hazardous trees near paths and roads removed or cut back to ensure public safety. The next step is to develop a tree management plan.
- 3.15** At the request of NatureScot, bracken control measures have been brought in at Drumclog Moor with a 5 year programme of seasonal work. Bracken can be an aggressive competitor invading lowland grass and heathland and upland heather moorland.
- 3.16** Deer control in undertaken within the Park to improve the condition of the SSSI (Site of Special Scientific Interest), in particular at Mugdock Wood. This is monitored by NatureScot
- 3.17** 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 Craigend Quarry fence – 3,720 thorny hedges, hawthorn and blackthorn.

This total of 5,478 trees/hedges/shrubs will contribute to the programme of planting around the Park, in particular in areas where rhododendron has been removed. It will also contribute to Climate Action Plan targets.

3.18 Partner Organisations:

Allander Rotary Club - The Rotary Club in 2005 installed a wishing well in the Walled Garden at the Park. The well commemorates the centenary of the club and donations collected through the well are split between the Park and charities of the Rotary Club's choice. The location of the well was previously moved by Caulders and over lockdown the Walled Garden was closed while work to the paths and bandstand steps were carried out. The landscape designers have suggested relocating the well outside the Walled Garden and representatives of the Rotary have agreed to this.

There is potential to increase donation points in outlying car parks and this may be a suitable location. Comments from the Committee are requested relating to where the well could now be situated.

- 3.19 Astronomical Society of Glasgow (ASG) – Eric Tomney Memorial Observatory (ETMO).** Public events over the winter months have taken place with good turnout and with Park staff assisting where necessary. Park star gazing events are often sold out in advance demonstrating the level of interest in this subject area.
- 3.20 Mugdock Trust –** The Trust has welcomed some new members and has been carrying out its Action Plan which includes developing a website, reviewing its constitution and working with the Park on a project to convert one of the Garden levels at Mugdock Castle to a Maze. The Trust is focused on fund raising and, in particular, in promoting and improving Mugdock Castle.
- 3.21 Operational Matters:**
Scottish Water – A joint project with Scottish Water (SW) is underway with Countryside Rangers patrolling Milngavie Reservoirs as part of SW's visitor engagement strategy. The Rangers are employed through the Park, and recharged to SW. They are based at Mugdock and the project provides opportunity for joint working and improved visitor experience. The project's first phase has been successful and has been extended from 1 April to 31 October 2023.
- 3.22 Burncrook Pipeline -** Fencing has been left in place to be used by the Park, as required, and to provide protection to the area which has recently been reinstated. There is still ongoing discussion relating to the resurfacing of the Drumclog car park.

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 **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 None.

MUGDOCK PARK JOINT MANAGEMENT COMMITTEE

AGENDA & ALL PAPERS

| | |
|--------------------------|---|
| COUNCILLOR GIBBONS | 1 |
| COUNCILLOR GALLAGHER | 1 |
| COUNCILLOR MCDIARMID | 1 |
| COUNCILLOR MOODY | 1 |
| COUNCILLOR AILEEN POLSON | 1 |
| COUNCILLOR MATHIESON | 1 |

STIRLING COUNCIL

| | |
|--|---|
| COUNCILLOR MCGARVEY (<i>Stirling Council, Members' Services, Old Viewforth, Stirling, FK8 2ET</i>) | E |
| COUNCILLOR HENKE (<i>Stirling Council, Members' Services, Old Viewforth, Stirling, FK8 2ET</i>) | E |
| COLIN MACKAY (<i>Stirling Council, Land Services, Endrick House, Kerse Rd, Stirling, FK7 7SG</i>) | E |
| DONNA MILLS (<i>Stirling Council, Land Services, Endrick House, Kerse Rd, Stirling, FK7 7SG</i>) | E |

EAST DUNBARTONSHIRE COUNCIL OFFICIALS

| | |
|--|---|
| A. Davie, Depute Chief Executive | E |
| T. McMenemy, Executive Officer – Roads & Environment | E |
| G. Telfer, Team Leader Neighbourhood Services Strategy | E |
| M. Coulshed, Team Leader, Mugdock Country Park | E |
| P. Grieve, Development Officer, Mugdock Country Park Committee Services Officer | E |

| | |
|--------------------------------------|---|
| J. Robertson, Chief Finance Officer | E |
| G. McConnachie, Audit & Risk Manager | E |
| G. Morrison, Principal Accountant | E |
| External Audit | E |
| External Audit | E |

| | |
|--|---|
| J. Hutchison, Strathblanefield Community Council | E |
| I. McAllister, Milngavie Community Council | E |
| I.R. Boardley/W. Blakey, Mugdock Trust | E |

AGENDA & NON PRIVATE PAPERS

| | |
|---------------------------------|---|
| Milngavie & Bearsden Herald | E |
| Newsdesk at The Herald, Glasgow | E |
| Stirling Observer | E |
| Scotsman | E |