

EXECUTIVE SUMMARY

1. Introduction

This report provides an Executive Summary of the 10 Year Action Plan for Pittencrieff Park, which has been prepared on behalf of Fife Council and partner agencies. In formulating the Action Plan a number of key issues have been addressed. These include:

- Undertaking wide ranging audits that embrace existing facilities, services, historic landscape and parkland features, building conditions, and market use to provide the necessary baseline position from which a development framework can be prepared for the Action Plan outputs;
- Recognising the necessary prioritisation of development e.g. the 2003 Family Area Centenary Project was the immediate priority development target for the Park but needed to be considered in terms of the development synergy (location, product, market targets etc) with the longer term development and management of the Park;
- Reviewing the markets likely to be attracted to Pittencrieff Park in the context of the potential scope for additional development opportunities (including commercial activities) within the Park;
- Undertaking an inclusive consultation programme with both agency and public interests in the Park's future to ensure the development of the Park is made on a balanced basis and fulfils both local aspirations as well as targeting visitors;
- Consideration of the infrastructure and service requirements linked to the Action Plan recommendations e.g. parking, toilet provision, catering, signage - in the context of Park visitor movement both in, and around, the Park as well as between the Park and the town centre;
- Identification of the funding resource potential for the development of new attractions, activity facilities and infrastructure taking into account those already being planned for the Park;
- Establishment of the costs associated with the Action Plan;
- Identification of the prioritisation of the Action Plan recommendations within the required 10 Year time horizon;
- Establishment of the economic justification for the Master Plan recommendations.

2. Research and Consultation

An extensive research and consultation programme was undertaken to establish a good understanding of the baseline issues affecting the Park and to highlight any key factors which the Action Plan should take into consideration. A detailed resource analysis of the existing land uses within Pittencrieff Park was undertaken covering:

- Listed and unlisted buildings and structures;
- Ancient monuments;
- Other structures and built features;
- The Park landscape features (including a tree/woodland survey);
- An ecological assessment;
- Visitor access and circulation within the Park.

In addition, a detailed market analysis was undertaken embracing:

- Tourism market activity in Dunfermline;
- Dunfermline visitor attraction stock performance and trends;
- Current and projected population profiles for Dunfermline and the surrounding area;
- Day and staying visitor profiles for the wider Fife area.

3. SWOT Analysis

Both the Park resource analysis and the market sector analysis provided the basis for the formulation of a Strengths, Weaknesses, Opportunities and Threats (SWOT) assessment of Pittencrieff Park. The SWOT provided a focused “snapshot” of the range of key issues, which the Action Plan development proposals will need to address if the desired objectives for Pittencrieff Park and the adjacent Dunfermline town centre area are to be achieved.

The key strengths lie in the diversity of the natural and built heritage resource and the proximity of the Park to Dunfermline town centre

The principal weaknesses are the relatively low visitor (as opposed to local market) awareness of the Park; the absence of a strong visitor attraction “draw”; the physical deterioration and constraints of key buildings and structures, the lack of interpretation, and a sense of visitor arrival.

The major threats to securing the sustainable development of Pittencrieff Park could stem from a failure at the outset of the 10 Year Action Plan to set realistic and achievable targets. At a more specific level, the key threats embrace the ongoing deterioration of built and natural heritage features and a failure to maintain a balance between the Park’s established role as a local community amenity asset and a visitor attraction resource.

It is against this background that the Action Plan opportunities were formulated to capitalise upon Pittencrieff Park’s strengths and to minimise or overcome the Park’s weaknesses and threats.

4. The Action Plan Strategic Approach

In developing the Action Plan from the SWOT findings, a number of key strategic strands were identified. These embraced:

The Town Centre “Fringe” location of Pittencrieff Park

A key strength as well as a potential development opportunity for Pittencrieff Park is its geographic proximity to Dunfermline town centre and to a cluster of existing visitor attraction assets such as Dunfermline Abbey, the Abbot House Heritage Centre, St Margaret’s Cave and the Andrew Carnegie Birthplace Museum. Therefore, from a strategic development perspective, Pittencrieff Park does not exist in isolation, but is a resource which has potential and direct access to a range of market sector activity and which can add to the prospect of achieving a position where “*the sum of the parts are greater than the whole*”.

The strategic role of the Park is a fundamental strand of the aims and objectives of the Developing Dunfermline multi-agency partnership in seeking to regenerate and revitalise the Dunfermline town centre. From the Action Plan perspective, this dictates that the “development thinking” should embrace not only how the town

centre development can benefit the Park but also how the development of the Park's assets and attractions can contribute to the town regeneration process.

Zoning of the Park

The Developing Dunfermline partnership in outlining its strategic framework for the future development of Pittencrieff Park has already established a principal aim of *"restoring, regenerating and establishing Pittencrieff Park as Scotland's premier family park"* supported by a broad range of stated market, heritage and landscape restoration/preservation, as well as financial considerations. These Developing Dunfermline considerations were already categorised into a number of zoned locations within the Park boundaries:

- Park Entrance and Car Parking;
- Family themed area;
- Events;
- Horticultural Excellence;
- Lower Glen/Nature Conservation;
- The Glen Pavilion and Commercial Development area.

Therefore, the Action Plan opportunities took account of the existing Park zone proposals.

Market Led Development

The key issue arising from this market sector profile appraisal is that future product development within the Park should not only take into account existing and established market needs, but should also recognise new market led opportunities – particularly in the context of the potential to generate new market sector activity with associated new expenditure and employment "spin-off" benefits for Dunfermline town centre and the surrounding area.

The key core market sectors for the Park for the foreseeable future – in terms of volume – are most likely to be the local Dunfermline resident market and the day visitor market (probably contained within around a 1 hour drive time catchment radius). Accordingly, if the potential of these key sectors is to be maximised, there is a strategic need to consider a range of factors such as:

- Reducing the seasonality peaking of Park visitor activity;
- Stimulating enhanced repeat visit activity;
- Providing more of an all weather, year round destination attraction that meets contemporary market "leisure experience" expectations;
- Enhancing the market competitiveness of the Park – in relation to both complementary and competitive visitor attractions within the Park's day trip market catchment area;
- Increasing the revenue generation opportunities to not only enhance the contribution to the level of visitor expenditure in Dunfermline but also to assist in off-setting the Park management and running costs.

Enhanced and Complementary Integrated Development

By implication, the development considerations geared towards strengthening the market appeal of Pittencrieff Park and realising the vision of the Developing Dunfermline partnership will effectively change the established and historic emphasis of the Park as a resource to one whereby the Park becomes not only a specific setting for an extended critical mass of attraction features – with the 2003 Centenary Project providing the catalyst – but also becomes more closely connected to the ongoing

regeneration of the adjacent town centre area. Intrinsically, this raises the fundamental issue of what “added value” the Park can contribute to such a strategic “shift” in enhancing the overall market appeal of the developed integrated resource.

The identification of the development potential for the Park does not commence totally from a “blank sheet” as the 2003 Centenary Project (Children’s Play Area) has already been constructed and therefore becomes an important consideration in the broader Action Plan development equation for the Park. Nevertheless the key guiding factors for the Action Plan must be compatibility (including with existing Park facilities and natural heritage features); the mutual sustainability of development; market development (and investment) justification as well as ensuring the achievement of an integrated development approach which maximises the positive impacts and benefits not only to the Park itself but which also contributes to the wider town centre regeneration vision.

Developing the Operational Performance of the Park Resource Assets

The annual operational and management expenditure costs for the Park have a significant budget implication for Fife Council – although the closure of the Animal Centre has reduced the annual running costs by c£50,000 per annum. Nevertheless, the Council has a formal responsibility for the Park upkeep under the terms of its 1978 Minute of Agreement with the Carnegie Dunfermline Trust at a time when the Council faces increasing pressure and constraints on both its capital and revenue funding capacities. This raises an issue in considering development opportunities which could attract more private sector partnership funding or management operation involvement in the future performance of the Park as well as generating enhanced income which could be “ring-fenced” for re-investment in further capital works or which could assist in off-setting the future annual operational deficit of the Park.

Rationalisation of the Resource Assets

In seeking to achieve the stated Developing Dunfermline partnership vision for the Park, there is an inherent validity in considering the overall value of the Park area – or whether any rationalisation of the resource asset e.g. partial land sale is justifiable on the basis of realising a capital value which can be directly re-invested elsewhere in the Park to enhance the economic development potential of the resource. Under the terms of the current Royal Charter bequeathing the Park to the people of Dunfermline, the Carnegie Dunfermline Trust is precluded from selling off any of the Park land contained within the boundary walls. However, the car park and model traffic amenity located at the north-west corner of the Park whilst owned by the Trust fall outwith the terms and conditions of the Royal Charter.

The Trust has already sought Senior Counsel’s opinion on this matter which has indicated that an application for an amendment to the conditions of the Royal Charter that would allow a partial land sale or lease to raise additional capital directly related to achieving new ways of utilising the asset (e.g. commercial development activity) for the enhancement of the Dunfermline residents quality of life would have “*a reasonable prospect of success*”. Although the Trust has not made an application to amend the Royal Charter, nevertheless during the consultation process for this study, the Trust has stated its acceptance that change is needed if the Park is to secure a long-term sustainable future as both a local and visitor attraction resource asset.

Land Use Factors

There are a number of confirmed or likely changes to the park and its immediate vicinity, which affect the formulation of the future Action Plan development. These are:

- *Pittencrieff House*- Fife Museums Council have indicated that shortly the building will no longer be required for its current use as a museum;
- *Animal Centre*- The Council has closed the Animal Centre because it is no longer financially viable. The current use of the steading and courtyard as a Council maintenance depot is likely to continue in the short term because no other suitable premises are available;
- *Main Car Park/Model Traffic Area*- Land safeguarded in the Local Plan for Pittencrieff Street junction improvements will potentially reduce the area at the north west corner available to be used for the benefit of the park. The proposed junction improvements and car park area are currently subject to review;
- *Tower Burn culvert, West Nethertown Street entrance*- Proposed flood prevention scheme. No costings have been carried out;
- *Culvert at the rear of Bridge Street*- Remedial work is expected to be carried out in 2003;
- Potential development on adjacent sites.

Land Use Policy constraints

There are a number of land use policy constraints, which have to be considered in the future development of the park as follows:

- The Inventory of Gardens and Designed Landscapes and the Local Plan Designations;
- The Listed Buildings and Ancient Monuments;
- The Conservation Area designation;
- The Disposition to the Carnegie Dunfermline Trust.

Landscape Management

In order to maintain the character and historical integrity of the park and enhance its quality as a local amenity and visitor attraction it is essential that the development, management and maintenance of the landscape is planned to be sustainable within existing and future resources. The study has highlighted various themes, which can form the basis of future Action Plan development of the landscape:

- The range and quality of the existing horticultural features is an asset which can be developed;
- The ecological value of the park can be enhanced;
- Improved interpretation can highlight the features of the park, explain differing management regimes and increase the educational value of the experience;
- The park has a well defined landscape character which can be enhanced, adapted and developed.

5. The Action Plan

The Action Plan recommendations for the Park are summarised in the Table 1. Figure 1 allows the reader to cross-reference the numbered Action Plan recommendations with the existing Park lay-out. Figure 2 provides an illustrative summary of the Action Plan recommendations.

Indicative costs are also shown in the Action Plan table and would require further detailed feasibility investigation. The total capital costs of the Action Plan proposals range from **£6.074 million to £6.759 million including fees and revenue costs.**

6. Pittencrieff Park Management

Although there is adequate operational expertise to maintain Pittencrieff Park without any change, a new action orientated Pittencrieff Management Group is recommended to oversee the successful implementation of the Action Plan.

The Pittencrieff Management Group should comprise Fife Council representatives who have responsibility and authority with one representative from Developing Dunfermline and CDT. To carry out the functions of the Management Group in the long term, it is recommended that a small dedicated permanent team is formed under the responsibility of a Pittencrieff Park Development Manager assisted by a park ranger to focus on heritage activities, particularly education, interpretation and community involvement including the creation of a 'Friends' organisation.

In addition, the management team would include a park marketing and events strategy and programme development co-ordinator to market the park and implement the events strategy. Office accommodation would need to be provided and Pittencrieff House is the recommended base.

Table 1: Pittencrieff Park - 10 Year Action Plan Programme

Facility/Proposal	Action Plan Recommendation/Work	Indicative Costings (£)	Programme (Priority /timescale)	Lead agency	Potential Funding
1. Pittencrieff House	<ul style="list-style-type: none"> - Relocate museum out of park. - Use as Park Management Centre base & Park visitor orientation point. - Ground floor- park interpretation area; First floor- video area / seminar room; Second floor- park management office. - Disabled access to be provided throughout building by provision of external lift and stair. 	N/A	Short – (1-3yrs)	FC	N/A
2. Glen Pavilion and outdoor stage area (including terraced seating)	<ul style="list-style-type: none"> - Physical restoration/renovation of building as precursor to any future uses incl. provision of disabled access. - Installation of an additional floor/gallery as an option. - Retain as community/function facility. - Dedicated indoor events venue linked to a developed events strategy. - Retain flexibility to provide seasonal indoor soft play area. (additional staffing included in revenue costs) - Consider removal of terraced seating area and landscape. - Use outdoor stage area as an access for events and protect with shuttering. 	<p>269,000-316,000</p> <p>105,000-126,000</p> <p>158,000-190,000 (of which £27,000 are urgent works)</p> <p>105,000-126,000</p> <p>53,000-63,000</p> <p>5,000</p> <p>11,000 – 16,000</p> <p>21,000-25,000</p>	<p>Short (1-3 yrs)</p> <p>Short (1-3 yrs)</p> <p>Short – (1-3yrs)</p> <p>Long (7-10yrs)</p> <p>Short – (1-3yrs)</p> <p>Short – (1-3yrs)</p> <p>Medium (4-6 yrs)</p> <p>Medium (4-6 yrs)</p>	<p>FC</p> <p>FC</p> <p>FC</p> <p>FC</p> <p>FC</p> <p>FC</p> <p>FC</p>	<p>FC/HLF HS</p> <p>FC/HLF HS</p> <p>FC/HLF /HS</p> <p>FC/HLF /HS</p> <p>FC/HLF</p> <p>FC/HLF</p> <p>FC/HLF</p> <p>FC/HLF</p>
3. Pittencrieff Lodge and Gateway	<ul style="list-style-type: none"> - Retain as tenanted premises. - Gates- restore. 	N/A	N/A	FC	N/A
4. Louise Carnegie Gates	- No physical action required.	1,000	Medium (4-6 yrs)	FC	FC/HLF
		N/A	N/A	FC	N/A

Facility/Proposal	Action Plan Recommendation/Work	Indicative Costings (£)	Programme (Priority /timescale)	Lead agency	Potential Funding
5. Stone 'Bechive' Doocot	<ul style="list-style-type: none"> - Some repair necessary (see Appendix 2). - Floodlight. - Provision of interpretation. 	5,000 2,000 Included	Medium (4-6 yrs) Medium (4-6 yrs) Medium (4-6 yrs)	FC FC FC	FC/HLF/HS FC/HLF/HS FC/HLF
6. East Gateway, St. Catherine's Wynd, Priory Lane Entrance, including boundary wall and railings	<ul style="list-style-type: none"> - Repaint railings to East Gateway. - Priory Lane Entrance - restoration of ironwork and stonework. Rebuild wall shared with properties on Monastery street. 	Included below	Medium (4-6 yrs)	FC	FC/HLF
7. Boundary wall/Coal Road Wall	<ul style="list-style-type: none"> - Repair/ buttress/remedial works to boundary wall as suggested in Appendix 2. 	11,000-13,000	Medium (4-6 yrs)	FC	FC/HLF
8. Bridge to west of Tower Bridge (at central toilet block)	<ul style="list-style-type: none"> - Remedial work (see Appendix 2). 	1,107,000 -1,317,000 (of which £38,000 are urgent works)	Short - (1-3yrs)	FC	FC/HLF
9. Andrew Carnegie Statue	<ul style="list-style-type: none"> - No stone restoration required. - Re-patination required. - Provide post and chain railing around statue - Repair 3 no. seats in the vicinity. 	N/A 2,000-4,000 1,000-2,000 Included above	N/A Medium (4-6 yrs) Medium (4-6 yrs) Medium (4-6 yrs)	FC FC FC FC	N/A FC/HLF FC/HLF FC/HLF
10. Telephone Kiosk	<ul style="list-style-type: none"> - Renovate/restore (see Appendix 2). - Provide interpretation ("curio factor"). 	1,000 Included	Medium (4-6 yrs) Medium (4-6 yrs)	FC FC	FC/HLF FC/HLF
11. Tower Bridge	<ul style="list-style-type: none"> - Minor Repair (see Appendix 2). - Provide interpretation. 	35,000-37,000 Included	Medium (4-6 yrs) Medium (4-6 yrs)	FC FC	FC/HLF FC/HLF
12. South East Gateway. West Nethertown Street	<ul style="list-style-type: none"> - Renovation /repair (see Appendix 2). 	5,000	Medium (4-6 yrs)	FC	FC/HLF
13. Humpbacked Bridge	<ul style="list-style-type: none"> - Repair pathways in area of bridge. 	3,000	Medium (4-6 yrs)	FC	FC/HLF
14. Summerhouse to north of Tower Bridge	<ul style="list-style-type: none"> - Renovate building (see Appendix 2) - Provide vandal proof interpretation of landscape in Glen inside summerhouse. 	4,000 Included	Short (1-3 yrs) Medium (4-6 yrs)	FC FC	FC/HLF FC/HLF
15. Malcolm Canmore's Tower (Scheduled 1992)	<ul style="list-style-type: none"> - Repair steps/paths. - Open up views by management of vegetation. - Improve historic interpretation for visitors. 	156,000-19,000 5,000 Included	Medium (4-6 yrs) Medium (4-6 yrs) Medium (4-6 yrs)	FC FC FC	FC/HLF FC/HLF FC/HLF

Facility/Proposal	Action Plan Recommendation/Work	Indicative Costings (£)	Programme (Priority /timescale)	Lead agency	Potential Funding
16. Heugh Mills (Snuff Mill) and Abbey lead	<ul style="list-style-type: none"> - Open up, provision of safe, but limited access to, and interpretation of Heugh Mills. - Remove vegetation if damaging stonework. - Provide interpretation. 	126,000-148,000	Medium (4-6 yrs)	FC	FC/HLF
17. Ecclesiastical structure/wall/building	<ul style="list-style-type: none"> - Upgrade and repair (see Appendix 2) to facilitate continued shared use with Council depot whilst Council consider long-term relocation options. - Craft Workshops incl. public demonstration /training areas (would involve relocation of depot out of park. Aim to achieve within the 10year Action Plan period). - Environment Technology Centre (would involve relocation of depot out of park. Possible option beyond the 10 year Action Plan period). 	16,000-19,000 Included	Medium (4-6 yrs) Medium (4-6 yrs)	FC FC	FC/HLF FC/HLF
18. Former Animal Centre, Yard, Paddocks and Aviary	<ul style="list-style-type: none"> - Extended development site for No. 18 options. - Relocate maintenance area for West Fife teams elsewhere in the longer term. - Locate storage/maintenance area and compost area together in properly screened/fenced area. (Potential to use aviary area with access through maintenance area). 	242,000 (of which £25,000 are urgent works) 190,000-211,000	Short (1-3 yrs) 1 st Phase Short Term (1-3 yrs) Future Phases Medium Term (4-6 yrs)	FC Fife Council and/or Private sector	FC/HLF Private sector/FC /SEF
19. Maintenance Storage Area	<ul style="list-style-type: none"> - Relocate maintenance area for West Fife teams elsewhere in the longer term. - Locate storage/maintenance area and compost area together in properly screened/fenced area. (Potential to use aviary area with access through maintenance area). 	excluded	Medium (4-6 yrs) Medium (4-6 yrs) Medium (4-6 yrs)	Private sector FC FC	Private sector /FC/SEF FC FC
20. Floral Hall/Glasshouses/Working Area	<ul style="list-style-type: none"> - Demolish modern glasshouse and provide new and enhanced contemporary glasshouse using the existing footprint extended to include the upgraded terrace. - Incorporate area as horticultural centre with plant sales/café/gift shop etc and link to horticultural features around Park. 	675,000-738,000 158,000-190,000	Medium (4-6 yrs) Medium (4-6 yrs)	Private sector/FC Private sector	Private sector/FC Private sector/FC /SEF

Facility/Proposal	Action Plan Recommendation/Work	Indicative Costings (£)	Programme (Priority /timescale)	Lead agency	Potential Funding
21. Nethertown Lodge	- Retain in existing use as rented accommodation. - Retain this land in park.	N/A	N/A	FC	N/A
22. Land to the north of Nethertown Lodge	- Sell off Council owned area and use funds to invest in park upgrade.	N/A	Short (1-3 yrs)	FC	N/A
23. Land to north east of Nethertown Lodge	- Upgrade and retain for park keeper.	11,000-13,000	Medium (4-6 yrs)	FC	FC
24. Park keepers house, 1 Monastery St.(not within park)	- Demolish.	1,000-5,000	Short (1-3 yrs)	FC	FC/HLF
25. Edwardian Toilet Block (west boundary)	- Demolish. - Develop land with due consideration by CDT for re-investment in Park. - Upgrade/landscape car park - Form major new entrance way/feature (e.g. Louise Carnegie type gateway/large sculpture).	3,000-6,000 N/A 264,000-316,000 Included	Short (1-3 yrs) Short (1-3 yrs) Medium (4-6 yrs) Medium (4-6 years)	FC FC/CDT FC FC	FC/HLF N/A FC/HLF FC/HLF
27. Lily Pond Toilet Block	- Minor remedial work (see Appendix 2).	2,000	Medium (4-6 yrs)	FC	FC/HLF
28. Southern toilet Block and shelter	- Rebuild (assume 100sq m)	264,000	Long (7-10 yrs)	FC	FC/HLF
29. Northern Play Area	- Remove and landscape.	5,000	Medium (4-6 yrs)	FC	FC/HLF
30. South East Play Area	- Install flood prevention scheme as proposed. This is to be carried out by Fife Council Roads and Transport Section	N/A	Long (7-10 yrs)	FC	FC
31. Paddling Pools	- Remove and provide new landscape sculptural feature or sheltered sitting area.	17,000-19,000	Medium (4-6 yrs)	FC	FC/HLF
32. Wallace's Well	- Provide interpretation. - Manage landscape to reveal feature.	Included 2,000	Medium (4-6 yrs) Medium (4-6 yrs)	FC FC	FC/HLF FC/HLF

Facility/Proposal	Action Plan Recommendation/Work	Indicative Costings (£)	Programme (Priority /timescale)	Lead agency	Potential Funding
33. Entrance at Moodie Street	<ul style="list-style-type: none"> - Restore/upgrade gateway/walls (see Appendix 2) - Provide visitor orientation and directional panels and links to Birthplace museum. - Landscape to provide more focus to entrance. - Restore gates and retain as emergency access (see Appendix 2). 	11,000 Included Included 2,000-5,000	Medium (4-6 yrs) Medium (4-6 yrs) Medium (4-6 yrs) Medium (4-6 yrs)	FC FC FC FC	FC/HLF FC/HLF FC/HLF FC/HLF
34. West gateway		N/A	N/A	FC	FC
35. Bridge Street approach	- Work to upgrade culvert as proposed. This is to be carried out by Fife Council Property Services Section				
36. Locomotive	- Restore by repainting	3,000	Medium (4-6 yrs)	FC	FC/HLF
37. Two Automatic Public Conveniences (APC's)	- Retain.	N/A	N/A	Private sector/FC	FC
38. Lily Pond/ Sunken Garden	<ul style="list-style-type: none"> - Repair built features (see Appendix 2) - Replace/restore fountains. - Develop as horticultural feature linked to No. 21 horticultural centre 'hub'. - Manage existing trees. 	11,000 11,000 12,000-14,000 1,000	Short (1-3 yrs) Short (1-3 yrs) Short (1-3 yrs) Short (1-3 yrs)	FC FC FC FC	FC/HLF FC/HLF FC/HLF FC/HLF
39. The Laird's Garden	<ul style="list-style-type: none"> - Repair built features (see Appendix 2). - Re-create as traditional Laird's Garden and include as linked feature to No 20 horticultural centre 'hub'. - Incorporate terrace as part of glasshouse footprint as area which can be 'open' or 'closed' (e.g. sliding glass doors). - Restore cast iron fencing. 	15,000-17,000 72,000-84,000 155,000-184,000 11,000	Medium (4-6 yrs) Medium (4-6 yrs) Medium (4-6 yrs) Medium (4-6 yrs)	FC FC Private sector/FC FC	FC/HLF FC/HLF Private sector/FC /SEF FC/HLF
40. Southern Lawn/ Events area	- Retain and develop existing events use.	N/A	N/A	FC	N/A
41. Glen Pavilion Lawn	- Retain – but undertake Drainage investigation.	11,000-21,000	Short (1-3 years)	FC	FC/HLF

Facility/Proposal	Action Plan Recommendation/Work	Indicative Costings (£)	Programme (Priority /timescale)	Lead agency	Potential Funding
42. South - West Lawn	- Rationalise existing buildings/fencing and landscape.	5,000	Medium (4-6 yrs)	FC	FC/HLF
	- Repair octagonal aviary and re-use as shelter.	1,000	Medium (4-6 yrs)	FC	FC/HLF
	- Create footpath link.	12,000-14,000	Medium (4-6 yrs)	FC	FC/HLF
	- Develop arboretum.	79,000-95,000	Medium (4-6 yrs)	FC	FC/HLF
	- Retain flexibility to use space for features associated with Environmental Technology Centre (beyond 10 year Action Plan period)	N/A	N/A	FC	FC/HLF
43. Glen/Tower Burn/ Walkways/ Grotto's/ Caves	- Upgrade/ restore.	26,000-31,000	Medium (4-6 yrs)	FC	FC/HLF
	- Develop Glen landscape to north of tower bridge as 'picturesque' designed landscape linked to No 20 horticultural centre 'hub'.	39,000-46,000	Medium (4-6 yrs)	FC	FC/HLF
	- Ecologically manage Glen south of Tower Bridge as natural landscape to contrast with designed landscape above linked to No 20 horticultural centre 'hub'.	25,000-30,000	Medium (4-6 yrs)	FC	FC/HLF
	- Interpret contrasting landscape management.	Included	Medium (4-6 yrs)	FC	FC/HLF
	- Upgrade/ restore and include as linked feature to No 20 horticultural centre 'hub'.	6,000-16,000	Medium (4-6 yrs)	FC	FC/HLF
44. The Rock Garden	- Upgrade/ restore and include as linked feature to No 20 horticultural centre 'hub'.	2,000	Medium (4-6 yrs)	FC	FC
45. Northern Parkland	- Relocate compost area-linked to No 19 above.	N/A	N/A	FC	N/A
46. Dog Exercise Area	- Retain.	N/A	N/A	FC	N/A
47. Temporary Ice Cream Kiosk	- Retain.	N/A	N/A	FC	N/A
48. Palace Walkway/ East slopes of the Glen	- Reinstate Palace Walkway. Stabilise slopes to allow bedding of Palace Walkway footpath into rock head.	Included in No 17	Medium (4-6 yrs)	FC	FC/HLF
	- Art Nouveau gate Palace Walkway- restoration.	26,000-31,000	Medium (4-6 yrs)	FC	FC/HLF
49. 2003 Centenary Project	- Installed and opened in July 2003.				
	- Improve pedestrian direction and orientation information.	6,000	Medium (4-6 yrs)	FC	FC/HLF
	- Footpath repairs in the Glen.	9,000-19,000	Medium (4-6 yrs)	FC	FC/HLF
	- Structural survey of two bridges	11,000	Medium (4-6 yrs)	FC	FC/HLF

Facility/Proposal	Action Plan Recommendation/Work	Indicative Costings (£)	Programme (Priority /timescale)	Lead agency	Potential Funding
Existing Interpretation Boards Interpretation and signage/ Interpretation Boards	- No action required to existing interpretation boards.	N/A	N/A	FC	N/A
	- Prepare interpretation strategy for park and design material.	Included below	Medium (4-6 yrs)	FC	FC/HLF
	- Installation of additional signage and production of interpretation material including leaflets/booklet to link park with other aspects of the town.	21,000	Medium (4-6 yrs)	FC	FC/HLF
The mature landscape	- Embark on replacement/management programme.	4,000	Medium (4-6 yrs)	FC	FC/HLF
Drainage	- Overall park drainage strategy.	32,000-53,000	Long (7-10 yrs)	FC	FC/HLF
Revenue proposals	- Park Development Manager, park ranger and park marketing and events strategy and programme development co-ordinator. (3FTE's)	495,000-516,000 (total period)	Short (1-3 yrs) and Medium (4-6 yrs)	FC	FC/HLF
	- Pittencrieff House Exhibition	11,000	Medium Term (4-6 yrs)	FC	FC
	- Update/Replacement Fund	40,000 (total period)	Short/medium term 1-6 years		
Fees	- Soft play area supervisor (1 x part time)				
	- Fees for the design and project management of the action plan proposals (excluding revenue proposal costs)	864,000- 965,000	Short (1-3 yrs), Medium (4-6 yrs) and Long (7-10 yrs)	FC	FC/HLF

BASIS OF COSTS:

1. The costs assume that the work carried out to each individual building or area, e.g. the Glen Pavilion, will be carried out under one competitive and continuous main contract and not in separate phases or contracts. This allows Preliminary Costs to be shared, e.g. the scaffolding is erected once and used by the Joiner, roofer and Painter and does not have to be erected and dismantled three times for three separate Contracts. Additional costs will be incurred if this procurement route is not adopted.
2. The costs are also subject to the interpretation of the Description of the Works provided in the Action Plan report.
3. The costs provided are at current tender price levels and do not allow for inflationary costs.

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- 4. In order that allowances can be made for inflation, the Building Costs Information Services forecast tender price inflation rates given below could be applied to the costs dependant on when the works are to begin on site. These forecasts are provisional and the further into the future they are forecasted the less accurate they may be. However, they are the best informed estimated available and should be monitored against actual and updated inflation rates as time progresses.
 - 5. Estimated yearly forecast inflation increase would be as follows: 2004 (5.2%), 2005 (5.0%), 2006 (5.0%), 2007 (5.0%), 2008 (5.0%), 2009 (5.0%) and 2010 (5.0%).
 - 6. Abbreviations used in Table: Fife Council (FC), Heritage Lottery Fund (HLF), Carnegie Dunfermline Trust (CDT), Historic Scotland (HS), Scottish Enterprise Fife (SEF), and Not Applicable (N/A).