

**REPORT TO MARR AREA COMMITTEE –27 MARCH 2018****LANDSCAPE SERVICES REVENUE AND CAPITAL WORK PROGRAMME
2018/19****1 Recommendations**

The Committee is recommended to:

1.1 Note and approve the Area Landscape Maintenance and Capital Programme as detailed in Appendix 1.**2. Background / Discussion**

- 2.1 Overall budgets have been broken down into relevant sections so that more specific information relating to each area can be presented for members' consideration.
- 2.2 Outline works programmes have been developed showing proposed expenditure in the main works categories.
- 2.3 This report details the Essential Routine Maintenance, the Essential Non Routine Maintenance and any Capital works for the various budget headings. These elements have been identified and developed throughout the year to reflect the requirements of the Marr area. During this period Landscape Services staff have been collating work programmes under the agreed headings, which provides detail of the works listed in the Essential Non Routine Maintenance section of the budgets.
- 2.4 The Revenue budget and Capital plan was approved at the Council meeting on the 8 February 2018 and from this, the Landscape Services budgets have been allocated on an area basis.
- 2.5 Landscape Services is continuing to work hard toward increased joint working with local communities on maintenance of identified areas and closer working relationships with other environmental groups. Some of last years' projects are shown in Appendix 2.
- 2.6 Currently alternative maintenance regimes, including additional tree and wild flowers planting which support the principles of biodiversity and a more sustainable and cost effective approach to the maintenance of parks and open spaces in the larger parks, country parks and road verges are being developed. This will result in a gradual move towards the increase of habitat and eco systems that support all living things.
- 2.7 Composting of green waste is continuing to be carried out in Haughton Country Park, this is averaging 60 tonnes at any one time and the material produced is utilised as a mulch on shrub and rose beds in the Marr area.

- 2.8 All Community Councils and groups are encouraged to participate in considering village/town horticultural and environmental improvements they wish to see.
- 2.9 The individual items identified in the work programme have been noted as requiring attention during the past year. In the main they have come from Landscape Services staff but also take account of queries, comments and requests from Elected Members, communities and members of the public.
- 2.10 It is proposed to carry out the works detailed in the attached programme (appendix 1) during this year and any part of the work programme that is not achieved in this year will be reviewed and, if appropriate, will be carried forward and included in next year's programme.
- 2.11 The purpose of this report is for committee to agree the works programme. This report does not give Infrastructure Services the authority to incur expenditure on goods, works and services over £50,000 to £1,000,000. The approval for this expenditure is sought through the approval of the directorate work plan which will be the subject of a separate report to committee. The committee approve expenditure in the area based work plan and Infrastructure Services Committee approve expenditure in the cross area work plan.
- 2.12 The Head of Finance and Monitoring Officer within Business Services have been consulted in the preparation of this report and had no comments to make, and are satisfied that the report complies with the Scheme of Governance and relevant legislation.
- 2.13 The Head of Commercial and Procurement Shared Service and the Procurement Business Partner have been consulted and are supportive of the report.

3 Scheme of Governance

- 3.1 The Committee is able to take a decision on this item in terms of Section B1.2 of the List of Committee Powers in Part 2A of the Scheme of Governance as the matter relates exclusively to the Marr Area.

4 Implications and Risk

- 4.1 An equality impact assessment is not required because the recommended actions don't have a differential impact on people with protected characteristics.
- 4.2 There are no staffing implications arising directly from this report. The works proposed support the themes of community wellbeing and sustainable environment within the current Marr Community Plan.
- 4.3 The following Risks have been identified as relevant to this matter on a [Corporate level](#):
- ACORP003 Workforce - work programme could be impacted were we unable to attract/retain the rights skills, performance

- ACORP006 Reputation management resulting from poor service provision
 - ACORP010 Environmental challenges operations being held up due to changing weather patterns
- 4.4 A Town Centre Impact Assessment is not required because there will be no significant impact as a result of this report on town centres.
- 4.5 The costs of the works programme will be met from the Landscape Services budget shown under Landscape Services Burial Grounds and Parks and Open Spaces in the 2018/2019 Revenue Budget and for Burial Grounds and Parks and Open Spaces in the 2017-2032 approved Capital Plan.

Stephen Archer
Director of Infrastructure Services

Report prepared by:-
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Date 15 March 2018

ABERDEENSHIRE COUNCIL
INFRASTRUCTURE SERVICES
LANDSCAPE SERVICES

MAINTENANCE BUDGET SUMMARY 2018/19

MARR

Burial Grounds

Essential Routine Maintenance	£181,600
Essential Non-Routine Maintenance	£190,230

Parks & Open Spaces

Essential Routine Maintenance	£427,300
Essential Non-Routine Maintenance	£280,648

Country Parks

Essential Routine Maintenance	£55,600
Essential Non-Routine Maintenance	£54,000

Premises & Services Costs	£24,000
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Administration Costs	£144,000
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Gross Expenditure	£1,357,378
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Income	£329,000
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Net Expenditure	£1,028,378
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Capital - Burial Grounds	£80,000
Capital - Parks & Open Spaces	£100,000

MARR AREA COMMITTEE**Burial Grounds 2018/19****Essential Routine Maintenance Programme**

1) Grass Maintenance	£138,700
2) Shrub/Rose/Bedding Plants	£11,200
3) Trees/Hedges	£9,000
4) Headstone Borders/Black Earth	£16,600
5) Hard Landscaping	£2,600
6) Litter Bins	£3,500
	£181,600

Essential Non-Routine Maintenance Programme

1) Burials/Caskets	£99,000
2) Headstones	£6,000
3) Structural Maintenance	£40,000
4) Hard Landscaping	£16,000
5) Soft Landscaping	£5,500
6) Arboricultural Maintenance	£1,230
7) Street/Park Furniture Maintenance	£4,000
8) Lair Levelling	£10,000
9) Reactive Work	£8,500
	£190,230

Premises & Service Costs	£9,000
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Administration Costs	£44,000
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Gross Expenditure	£424,830
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Income	£307,000
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Net Expenditure	£117,830
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LANDSCAPE SERVICES REVENUE BUDGET 2018/19
Area : MARR
Budget Heading : BURIAL GROUNDS

<u>Town/Village</u>	<u>Location Address</u>	<u>Description of Revenue Works/Project</u>	<u>Allocated Budget (£)</u>
		<u>Burials / Caskets</u>	99,000
		<u>Headstones</u>	6,000
		<u>Structural Maintenance</u>	
MARR	cemeteries	headstone stabilisation	10,000
Alford	Cemetery	Install drainage phase 1	9,000
Tarland	St Moluags	Repair walls	4,000
Forbes, Banchory, Keig, Migvie, Drumblade, Ythanwells, Auchindor Old	Cemeteries	Repair/replace gates phase I	8,500
Drumblade	Cemetery	Repairs to wall	4,000
Forgue	Cemetery	Replace door to storage shed	1,000
Huntly, Monymusk, Alford, Tough, Strachan, Finzean, Logie Coldstone, Braemar	War memorial	Chemical cleaning year 2 of 5	3,500
			40,000
		<u>Hard Landscape Maintenance</u>	
Tullich and Tullich	Cemeteries Cemetery	Install strip foundations New Gates	6,000 5,000
Birse	New Cemetery	Re-seed	2,500
Birse	Extension	Install hard standing area	2,500
			16,000
		<u>Soft Landscape Maintenance</u>	
Tullich	Cemetery	Plant Shrubs	4,000
Banchory	War memorial	Re plant beds	1,500
			5,500
		<u>Arboricultural Maintenance</u>	
Marr	Cemeteries	Maintenance from 2018 inspections	1,230
			1,230

			<u>Street/Park Furniture</u>
Marr	Cemeteries	Furniture repair arising from 2018	1,000
Marr	Cemeteries	Location signage for notice boards	1,500
Huntly	Cemetery	Replace old bins	1,500
			<u>4,000</u>
			<u>Lair Levelling</u>
Marr	Cemeteries	Levelling of sunken lairs	9,000
			<u>10,000</u>
			<u>Reactive work</u>
Marr	All war memorials	Cleaning, painting and mortar	2,500
Marr	Cemeteries	Contingency allocation for maintainai	3000
Marr	Cemeteries	Allocation for storm and other	1500
Marr	Cemeteries	Pest Control	1500
			<u>8,500</u>
TOTAL			<u><u>190,230</u></u>

RESERVE

Torphins	Cemetery	Repairs to wall	20,000
Tough	Cemetery	Repairs to wall	
Monymusk	Cemetery	Paint railings	3,000
Aboyne	Cemetery	Alterations to shed door and improvements to spoil area	4,000
Keig	Cemetery	Replace shed	4,000
Strachan	Cemetery	Build shed to contain burial	6,000
Forbes, Banchory, Keig, Migvie, Drumblade, Ythanwells, Auchindor Old	Cemetries	Replace/repair gates	10,000
Auchindoir	Cemetery	Remove old fencing	1,500
Forgue	Cemetery	Re dust paths	1,500

MARR AREA COMMITTEE**PARKS AND OPEN SPACES 2018/19****Essential Routine Maintenance Programme**

1) Grass Maintenance	£254,500
2) Shrub/Rose/Bedding Plants	£109,500
3) Trees/Hedges	£7,900
4) Hard Landscaping	£4,500
5) Play Area Inspections	£15,800
6) Litter Maintenance	£13,400
7) Sportsfield Maintenance	£21,700
	£427,300

Essential Non-Routine Maintenance Programme

1) Structural Maintenance	£40,000
2) Hard Landscaping Maintenance	£25,000
3) Soft Landscaping Maintenance	£103,148
4) Play Area Maintenance	£48,000
5) Arboricultural Maintenance	£11,000
6) Sportsfield Maintenance	£13,000
7) Street/Park Furniture Maintenance	£4,500
8) Reactive Work	£36,000
	£280,648

Premises & Service Costs	£2,000
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Administration Costs	£90,000
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Gross Expenditure	£799,948
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Income	£20,000
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Net Expenditure	£779,948
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LANDSCAPE SERVICES REVENUE BUDGET 2018/19
Area : MARR
Budget Heading : PARKS & OPEN SPACES

<u>Town/Village</u>	<u>Location Address</u>	<u>Description of Revenue Works/Project</u>	<u>Allocated Budget (£)</u>
			<u>40,000</u>
			<u>103,148</u>
			<u>48,000</u>
			<u>11,000</u>

Structural Maintenance

Forgue	Play area	Replace fence around play area	10,000
Cairnie	Play area	Drainage Works	15,000
Torphins	Play area	Drainage Works phase 2	15,000

Hard Landscape Maintenance

Banchory	Platties	Repair undercutting to path	7,500
Ballater	Industrial estate	Repair path	7,500
Tarland	Old bowling green	Install new path and gravel existing path	10,000

Soft Landscape Maintenance

Huntly	Burnside Road and Riverside Drive	Create wildflower areas	5,000
Banchory	Town centre	Restock shrub beds	5,000
Ballater, Alford, Huntly and Marr	Open spaces	Improve biodiversity and reduce maintainance	30,000
Marr	Various villages	Horticultural/enviromental improvements	20,148
Marr	Banchory, Ballater, Huntly, Alford and villages	Spring and summer bedding	20,000
Marr	Community Councils	Supply of summer bedding plants	23,000

Play Area Maintenance

Alford and Huntly	Play areas	Play equipment painting year 1 of of 5	3,000
Ballater and Banchory	Play areas	Play equipment painting year 1 of of 5	3,000
Alford	Play areas	Maintainance and repairs arising from 2018 inspections	8,000
Ballater	Play areas	Maintainance and repairs arising from 2018 inspections	8,000
Banchory	Play areas	Maintainance and repairs arising from 2018 inspections	8,000
Huntly	Play areas	Maintainance and repairs arising from 2018 inspections	8,000
Torphins, Banchory, Ballater and Monymusk	Parks	Repairs to play area surfacing	10,000

Arboricultural Maintenance

Banchory	Burnett Park	Woodland Maintainance	3,000
Banchory	Bellfield	Woodland Maintainance	2,000
Banchory	Captains wood	Woodland Maintainance	2,000
Huntly	Battlehill	Woodland Maintainance	4,000

<u>Town/Village</u>	<u>Location Address</u>	<u>Description of Revenue Works/Project</u>	<u>Allocated Budget (£)</u>
		<u>Sportsfield Maintenance</u>	
Alford	Recreation Ground	Spike/fertilise playing field	4,000
Huntly	Meadows	Spike/fertilise playing field	4,000
Marr	various	Replace goal posts	5,000
			13,000
		<u>Street/Park Furniture Maintenance</u>	
Alford, Ballater, Banchory and Huntly		Repair/paint benches	4,500
			4,500
		<u>Reactive work</u>	
Alford		Allocation for storm and other damage	8,000
Ballater		Allocation for storm and other damage	8,000
Banchory		Allocation for storm and other damage	8,000
Huntly		Allocation for storm and other damage	8,000
Marr		Pest Control	4,000
			36,000
TOTAL			280,648

RESERVE

MARR AREA COMMITTEE**COUNTRY PARKS 2018/19****Essential Routine Maintenance Programme**

1) Grass Maintenance	£28,000
2) Shrub/Rose/Bedding Plants	£6,100
3) Trees/Hedges	£10,400
4) Litter Maintenance	£3,000
5) Play Area Inspections	£2,700
6) Hard Landscaping	£1,900
7) Reactive Work	£3,500
	£55,600

Essential Non-Routine Maintenance Programme

1) Structural Maintenance	£9,000
2) Hard Landscape Maintenance	£3,000
3) Soft Landscape Maintenance	£14,500
4) Play Area Repairs/Maintenance	£2,000
5) Footpath/Bridge/Boardwalk Repairs	£2,000
6) Street/Park Furniture Repairs/Maintenance	£8,500
7) Woodland Maintenance	£7,000
8) Reactive Work	£8,000
	£54,000

Premises & Service Costs £13,000

Administration Costs £10,000

Gross Expenditure **£132,600**

Income £2,000

Net Expenditure **£130,600**

LANDSCAPE SERVICES REVENUE BUDGET 2018/19 Area : MARR Budget Heading : COUNTRY PARKS

<u>Town/Village</u>	<u>Location Address</u>	<u>Description of Revenue Works/Project</u>	<u>Allocated Budget (£)</u>
		<u>Structural Maintenance</u>	
Alford	Haughton	Improve paths and access routes	9,000
			<u>9,000</u>
		<u>Hard Landscape Maintenance</u>	
	Haughton	Repairs to car park surfaces	3,000
			<u>3,000</u>
		<u>Soft Landscape Maintenance</u>	
Haughton	Haughton	Restock shrub beds phase 2	10,000
	Main park area	Create wild flower areas	3,000
	Haughton	Maintain wild flower meadow	1,500
			<u>14,500</u>
		<u>Play Area Maintenance</u>	
	Haughton	Replenish bark safety surfacing	1,000
	Haughton	Repairs to play equipment from inspections	1,000
			<u>2,000</u>
		<u>Bridge/Boardwalk Repairs</u>	
	Haughton	Bridge/Boardwalk Repairs from inspections	2,000
			<u>2,000</u>
		<u>Street/Park Furniture Maintenance</u>	
	Haughton	Maintain park furniture	7,500
	Haughton	Maintainance of park furniture	1,000
			<u>8,500</u>
		<u>Woodland Maintenance</u>	
	Haughton	Tree maintainance including thinning/small damaged trees	7,000
			<u>7,000</u>
		<u>Reactive work</u>	
	Haughton	Maintainance to fences, gates, toilets and	8,000
			<u>8,000</u>
TOTAL			<u>54,000</u>
RESERVE			

LANDSCAPE SERVICES CAPITAL PROGRAMME 2018/19 Area : MARR

<u>Town/Village</u>	<u>Location Address</u>	<u>Description of Capital Works/Project</u>	<u>Allocated Budget (£)</u>
2018/19	Burial Grounds		
	Strachan	Improvements to parking	15,000
	Tarland	Purchase of lands for extension	30,000
		Contribution towards repairs to wall and	10,000
	Tullich	Pictish stone shelter	
	Rhynie	Purchase land for extension	25,000
			80,000
	Parks and Open Spaces		
	Haughton Country Park	New Play Unit	70,000
	Kennethmont Park	New play unit	10,000
	Torphins Park	New play unit	10,000
	Moss Lane, Rhynie	Drainage to football field	10,000
			100,000
RESERVE	Finzean Park	New Play Unit	20,000
	Lumphanan play park	Replace swing set	15,000
	Potarch green	Install springies	10,000
	Huntly	Old cemetery wall reconstruct phase I	25,000

Appendix 2

Community Involvement Projects

Haughton Park Alford

Worked with cub and scout groups to create wetland planting areas on the Main Drive into Haughton.

Haughton Park Alford

Liaised with SAM (suicide prevention) for the planting of a memorial tree in Haughton Park.

Strachan Play Area

New proposals are being developed in conjunction with local community representatives. Existing provision is of limited value and timberwork has deteriorated and is now in very poor condition, several items having been removed from service. Major refurbishment is required and plan is to apply for external funding, although progress recently has been slow. The works and new equipment are due to be carried out/installed in February/March 2018

Tarland Bowling Green Project

A community consultation process has identified a framework for re-developing the old Tarland Bowling Green. Initial works by Landscape Services has aimed at removing elements of the bowling green which are no longer required and preparing the area for re-development. Further community consultation is to occur prior to the re-development stage. The basic plan is for an open landscape area of wildflower beds, shrub beds, trees and grassed area with seating and pathways.

Banchory Rose Garden

Working with Banchory and District Initiative Ltd. And Bonnie Banchory to revamp the Rose Garden area beside the Doctors' Surgery. The community has been successful in obtaining £10,000 funding from TESCO for this. We are also looking at running a project in parallel to improve the open ground at the side of Dee Street.

Banchory Signage Project

Worked with Banchory Community Council to assist in installing various signs around Banchory as well as installing seating around the new Info Hub at Bellfield Car Park.

Scott Skinner Square Plantings

Worked in conjunction with Bonnie Banchory to improve the planting schemes in various shrub beds around Scott Skinner Square, Banchory.

Rhynie

Working with representatives of Tap o Noth Community Council to improve facilities (primarily drainage works in the first instance) to the former playing field and adjacent community woodland. Alternative uses for the playing field being considered, although to remain a public open space.

Lumsden Square

Working with representatives from local community, Area Manager's office and Marr Area Partnership to redevelop the play area and main roadside frontage to the square. External funding bids are anticipated and plans are currently in preparation.