

REPORT TO GARIOCH AREA COMMITTEE – 19 MARCH 2019

LANDSCAPE SERVICES REVENUE AND CAPITAL WORK PROGRAMME 2019/20

1 Recommendations

The Committee is recommended to:

1. **note and approve the Area Landscape Maintenance and Capital Programme as detailed in Appendix 1;**
2. **approve the schemes headed Reserve as detailed in Appendix 1;**
3. **agree that Reserve schemes can be brought forward in the event of slippage, provided that their inclusion does not result in the overall expenditure exceeding the allocated budget sum; and**
4. **note that approval for any Garioch Area based procurements of £50,000 or more will be sought within the Infrastructure Services 2019/2020 Procurement Plan.**

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 the Committee's 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 Garioch 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 Full Council meeting on the 14 February 2019 and from this, the Landscape Services budgets have been allocated on an area basis.
- 2.5 Authority to decide resource matters for Infrastructure Services rests with Infrastructure Services Committee (ISC) and the allocation of the available budgetary resources to functions will be presented to ISC on Thursday 14 March 2019.
- 2.6 The availability of funding can be dynamic during the year. Additional budget can become available from external and internal sources. There can be

increases or shortfalls in expenditure, projects may be delayed because of unforeseen circumstances, the Service may reprioritise projects to maximise cost benefits, the closed financial position at the end of 2018/2019 may vary from that projected at the time of writing this report. The Service needs to be able to react to changing budgetary positions.

- 2.7 Appendix 1 shows a proposed annual works programme for the Garioch Area, Reserve projects are also included. Projects will be drawn from the reserve projects should any additional funding become available during the year, if there is a shortfall in expenditure, if any project is delayed because of unforeseen circumstances, or if the Service reprioritises projects to maximise costs benefits. Similarly projects within the Main List may move to the Reserve section of final funding levels change such as the closing financial position at the end of 2018/2019 varying from that projected at the time of writing this report.
- 2.8 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 year's projects are shown in Appendix 2.
- 2.9 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.
- 2.10 Composting of green waste is continuing to be carried out in Birley Bush, this is averaging 90 tonnes at any one time and the material produced is utilised as a soil improver and mulch on shrub and rose beds in the Garioch area.
- 2.11 All Community Councils are encouraged to participate in considering village/town horticultural and environmental improvements they would wish to see.
- 2.12 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/requests from Elected Members, communities and members of the public.
- 2.13 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 of £50,000 or more. 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.
- 2.14 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.

2.15 The Head of Finance and Monitoring Officer within Business Services have been consulted in the preparation of this report and their comments have been incorporated in this report, and are satisfied that the report complies with the Scheme of Governance and relevant legislation.

3 Scheme of Governance

3.1 The Committee is able to take a decision on this item in terms of Section B1.1, B6.1 and B6.2 of the List of Committee Powers in Part 2A of the Scheme of Governance as it is being asked to determine a matter that is specific to its area and is prioritising revenue expenditure estimates and commenting on capital projects on matters that are in the area and impact the 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 Garioch 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 First Impact Assessment (TCFIA) was carried out and is appended as Appendix A to this report. There is a positive impact as follows: Well-maintained open spaces are important to the economic, wellbeing and social success of Aberdeenshire's towns.

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 2019/2020 Revenue Budget and for Burial Grounds and Parks and Open Spaces in the 2019-2034 approved Capital Plan.

Stephen Archer
Director of Infrastructure Services

Report prepared by:-
Ian Mitchell, Landscape Services Officer
Iain Welsh, Principal Landscape Officer

Date 28 February 2019

ABERDEENSHIRE COUNCIL
INFRASTRUCTURE SERVICES
LANDSCAPE SERVICES
REVENUE & CAPITAL ESTIMATE 2019/20
GARIOCH AREA COMMITTEE

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ABERDEENSHIRE COUNCIL
INFRASTRUCTURE SERVICES
LANDSCAPE SERVICES

MAINTENANCE BUDGET SUMMARY 2019/20

GARIOCH

Burial Grounds

Essential Routine Maintenance	£102,131
Essential Non-Routine Maintenance	£199,059

Parks & Open Spaces

Essential Routine Maintenance	£580,786
Essential Non-Routine Maintenance	£276,959

Premises & Services Costs	£13,000
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Administration Costs	£166,000
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Gross Expenditure	£1,337,935
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Income	£349,000
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Net Expenditure	£988,935
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Capital - Burial Grounds	£56,000
Capital - Parks & Open Spaces	£33,000

GARIOCH AREA COMMITTEE

Burial Grounds 2019/20

Essential Routine Maintenance Programme

1) Grass Maintenance	£75,202
2) Shrub/Rose/Bedding Plants	£6,232
3) Trees/Hedges	£5,792
4) Headstone Borders/Black Earth	£11,178
5) Hard Landscaping	£2,341
6) Litter Bins	£1,384
	£102,131

Essential Non-Routine Maintenance Programme

1) Burials/Caskets	£85,869
2) Headstones	£6,830
3) Structural Maintenance	£40,007
4) Hard Landscaping	£11,709
5) Soft Landscaping	£4,879
6) Arboricultural Maintenance	£7,806
7) Street/Park Furniture Maintenance	£2,927
8) Lair Levelling	£19,516
9) Reactive Work	£19,516
	£199,059

Premises & Service Costs £8,000

Administration Costs £36,000

Gross Expenditure **£345,190**

Income £326,000

Net Expenditure **£19,190**

LANDSCAPE SERVICES REVENUE BUDGET 2019/20
Area : GARIOCH
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>	<u>85,869</u>
		<u>Headstones</u>	<u>6,830</u>
		<u>Structural Maintenance</u>	
Bourtie	Cemetery	New spoil pit	4,879
Premnay	Cemetery	Repair wall	3,903
Chapel of Garioch	Cemetery	Repair wall	6,830
Chapel of Garioch	Cemetery	Paint railings	1,952
Chapel of Garioch	Cemetery	Replace shed	1,952
Bourtie, Keithhall Garioch	Cemeteries	Paint railings	2,927
		Headstone stabilisation after inspections	17,564
			<u>40,007</u>
		<u>Hard Landscape Maintenance</u>	
Skene	2005 extension	Repairs to path	4,879
Inverurie	New Cemetery	Headstone strip foundations	3,903
Insch		Headstone strip foundations	2,927
			<u>11,709</u>
		<u>Soft Landscape Maintenance</u>	
Garioch		Empty spoil pits	4,879
			<u>4,879</u>
		<u>Arboricultural Maintenance</u>	
Chapel of Garioch, Inverurie, Echt, Midmar, Old Logie, Premnay	Cemeteries	Tree works from inspections & Annual maintenance	7,806
			<u>7,806</u>
		<u>Street/Park Furniture Maintenance</u>	
Newmachar	Cemetery	Repairs and maintenance to benches	2,927
			<u>2,927</u>
		<u>Lair Levelling</u>	
Garioch	Cemeteries	Levelling sunken lairs	19,516
			<u>19,516</u>
		<u>Reactive work</u>	
Garioch	Cemeteries	Unscheduled reactive maintenance pest control	19,516
			<u>19,516</u>
TOTAL			<u>199,059</u>
RESERVE			
Insch	Cemetery	Repairs to wall	5,000
Newmachar	Cemetery	Removal of trees and repair to wall	5,000
Rayne North	Cemetery	Repairs to car park	5,000
Echt	Cemetery	Repairs to wall	5,000

GARIOCH AREA COMMITTEE

PARKS AND OPEN SPACES 2019/20

Essential Routine Maintenance Programme

1) Grass Maintenance	£305,786
2) Shrub/Rose/Bedding Plants	£217,721
3) Trees/Hedges	£12,474
4) Hard Landscaping	£3,628
5) Play Area Inspections	£19,935
6) Litter Maintenance	£14,486
7) Sportsfield Maintenance	£6,756
	£580,786

Essential Non-Routine Maintenance Programme

1) Structural Maintenance	£65,110
2) Hard Landscaping Maintenance	£22,351
3) Soft Landscaping Maintenance	£79,686
4) Play Area Maintenance	£34,013
5) Arboricultural Maintenance	£29,154
6) Sportsfield Maintenance	£24,295
7) Street/Park Furniture Maintenance	£2,915
8) Reactive Work	£19,436

£276,959

Premises & Service Costs £5,000

Administration Costs £130,000

Gross Expenditure **£992,745**

Income £23,000

Net Expenditure **£969,745**

LANDSCAPE SERVICES REVENUE BUDGET 2019/20
Area : GARIOCH
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>Structural Maintenance</u>			
Inverurie	Market Green	Replace fence	29,154
Westhill	Wellgrove Road	Replace fence	9,718
Kintore	Pleasure Park	Replace fence	6,803
Inverurie	Kellands Rise	Replace fence	19,436
			65,110
<u>Hard Landscape Maintenance</u>			
Insch	Meadows	Renovate paths	7,774
	F & B Way	Path repairs	14,577
			22,351
<u>Soft Landscape Maintenance</u>			
Garioch		Supply of community bedding plants	29,154
Garioch		Supply of council bedding plants including perenials	14,577
Westhill	Barringer Lane	Improvements - biodiversity planting	7,774
	F & B Way	Landscape improvements	4,859
	Old A96	Maintain wild flower area	5,831
Inverurie	George Square, Kellands Park	Maintain wildflower areas	2,915
Premnay		Biodiversity planting and wildflowers	2,915
Kemnay, Inverurie		Bark Mulch all shrubs beds	3,887
	River Don	Hogweed control	7,774
			79,686
<u>Play Area Maintenance</u>			
Garioch		Repairs to play equipment after inspection	29,154
Port Elphinstone		Prepare and paint play equipment	4,859
Inverurie	Kellands Rise		
			34,013
<u>Arboricultural Maintenance</u>			
Garioch		Tree works from inspections	19,436
Westhill		Tree works from inspections	9,718
			29,154
<u>Sportsfield Maintenance</u>			
Westhill, Blackburn, Kintore, Inverurie		Decompaction	14,577
Kemnay, Inverurie		Selective weedkilling	4,859
Westhill, Blackburn. Kintore and Inverurie		Fertiliser supply and application	4,859
			24,295
<u>Street/Park Furniture Maintenance</u>			
Kemnay, Inverurie		Repair and maintenance of street furniture	2,915
			2,915

<u>Town/Village</u>	<u>Location Address</u>	<u>Description of Revenue Works/Project</u>	<u>Allocated Budget (£)</u>
		<u>Reactive work</u>	
Garioch		Contingency works storm damage, pest control	19,436
			<u>19,436</u>
TOTAL			<u>276,959</u>
RESERVE			
Inverurie	Market Place	Repaint gates and railings	4,000
Inverurie	Kellands Park	Replace fence	10,000
Inverurie	Criche Circle	Create biodiversity area	12,000
Garioch	F & B Way	Reactive work	4,000
Newmachar	F & B Way	Repairs to paths	15,000
Kemnay	Station Road	Replace fence	5,000
Insch	Foundland Crescent	Biodiversity planting and wildflowers	4,000

LANDSCAPE SERVICES CAPITAL PROGRAMME 2019/20 Area : GARIOCH
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<u>Town/Village</u>	<u>Location Address</u>	<u>Description of Capital Works/Project</u>	<u>Allocated Budget (£)</u>
Burial Grounds			
Culsalmond	Cemetery	Wall reconstruction	28,000
Chapel of Garioch	Cemetery	Tar path in cemetery	8,000
Inverurie	New cemetery	New path to cemetery	15,000
		Allocation for Cemetery Management System	5,000
			56,000
Parks and Open Spaces			
Inverurie	Logie Durno	Renew play area surfacing	10,000
Newmachare	F&B Way	New landscaping to platform and path phase 1	13,000
Port Elphinstone	Crichie Circle	New play equipment	10,000
			33,000

Appendix 2

Community Involvement Projects

Working with Guides Rainbows & Brownies group to enhance their garden at Kellands Park

Supporting community groups in the local area in the supply of daffodil and crocus bulbs and perennial plants for Hatton of Fintray Community Group

Consulting with local residents and then creating wildflower areas in Insch playing field, Formartine & Buchan Way at Newmachar and the old A96 and Old Port Road in Inverurie

Support and provide local community groups with summer bedding plants:

- Insch Institute, Hospital garden, school and community association
- Hatton of Fintray
- Old Rayne
- Echt, Skene and Lyne of Skene
- Bennachie Community Council Leslie
- Westhill and District
- Bennachie Community Council
- Premnay
- Oyne Community Association and school
- Kintore and District
- Wartle Community
- Kemnay community
- Inverurie environmental improvement group
- Blackburn
- Midmar Community Council
- Sauchen & Cluny

Insch recreation park community consultation on play equipment

Working with residents and the community of East Park Kintore on play equipment

Working with Beginning Gardening Group (Young Syrians)

Working in consultation with locals schools in the community on wild flower areas and bulb planting

Westhill Community Group on statue for the entrance to Westhill for 50 years of Westhill

Working with Inverurie Environmental improvements to help enhance Inverurie and the surrounding areas

Uryside Park Partnership project working with the group and Kellands, Uryside & Strathburn schools for design of a play area

Pitscurry Project to help develop a new century garden and new bike track ramps for their sensory cabin

Greener Kemnay group for area at Birley bush for raised planters for vegetables and composting

Newmachar Community Council install new path Brownhills Drive to Summerhill Park and tidying up area around the war memorial path and steps



Appendix A

TOWN CENTRE FIRST IMPACT ASSESSMENT (TCFIA)

Aberdeenshire Council recognises that town centres have an important role to play in the sustainable development of local economies.

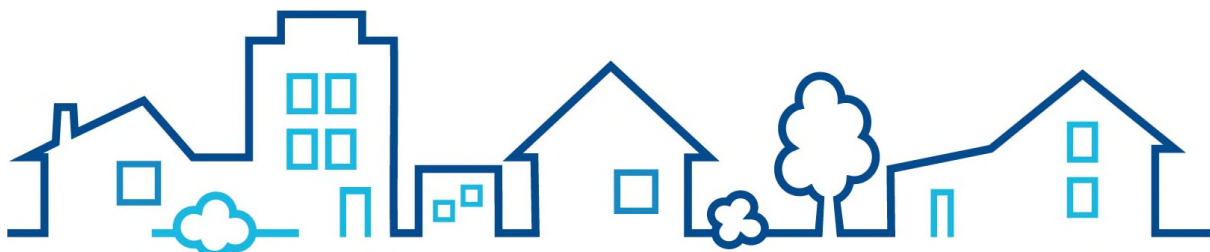
The Town Centre First Impact Assessment (TCFIA) allows officers in all services to identify the detrimental and beneficial effects that decisions we take may have on our town centres. It will allow officers to consider any implications that council decisions may have on Aberdeenshire's key town centres. Examples of this include changes to: the provision of civic and community facilities, employment land, retail, residential buildings, cultural assets, transportation, leisure and tourism.

A Town Centre Ambassador has been nominated within your service, you can locate your Town Centre First Ambassador through the Town Centre First Principle Arcadia pages.

Project Information	
Title of Committee Paper	LANDSCAPE SERVICES REVENUE AND CAPITAL WORK PROGRAMME 2019/20
Service	Infrastructure Services
Department	Roads & Landscape Services
Author	Brian Strachan
Have you consulted your Town Centre First Ambassador?	Yes

1) Could your Project Paper cause an impact in one (or more) of the identified town centres? – Peterhead, Fraserburgh, Inverurie, Westhill, Stonehaven, Ellon, Portlethen, Banchory, Turriff, Huntly, Banff, Macduff.	
Yes – please specify All of the above towns as the Landscape Work Programmes cover the whole of Aberdeenshire.	No

2) If approved would your project cause an impact (either positive or negative) with regards to the footfall of any of these town centres?	
Yes – positive: The Landscape Works Programmes 2019/2020 seek to deliver well-maintained	No





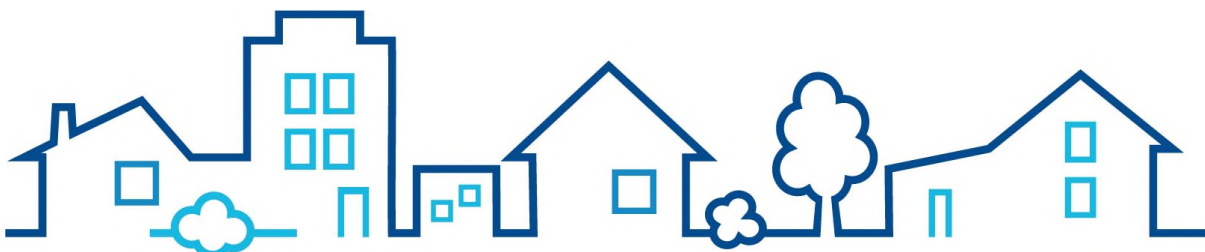
landscape and open space areas and thereby improves town environments.	
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3)	
Please describe the aims of the committee paper?	A well maintained open space infrastructure is vital and an efficient and effective maintenance programme is essential.

4) What are the positive and negative impacts?		
Impact	Describe the positive impact?	Describe the negative impact?
Please detail any potential positive and negative impact the project may have on Aberdeenshire's Key Town Centres.	Well maintained Open spaces are important to the economic, wellbeing and social success of Aberdeenshire towns. Well maintained open spaces encourage visitors to access towns across Aberdeenshire for business and pleasure activity.	

5) What mitigating steps will be taken to reduce or remove negative impacts? If none see Q6	
Mitigating Steps	Timescale

6) Set out the justification that the activity can and should go ahead despite the negative impact.





There are no negative impacts.

Question 7: Sign off and Authorisation

<p>3) Author: I have completed the TCIA impact assessment for this policy/ activity.</p>	<p>Name: Brian Strachan Position: Roads & landscape Services manager Date: 06/03/2019 Signature:</p>
<p>4) Consultation with Service Manager</p>	<p>Name: Bill Lennox Position: Quality and Resources Manager Date: 06/03/2019</p>
<p>5) Authorisation by Director or Head of Service</p>	<p>Name: Philip McKay Position: Roads, landscape Services & waste services Date: 06/03/2019</p>
<p>6) Have you consulted with your Town Centre First Ambassador?</p>	<p>Yes</p>
<p>7) TCFIA author sends a copy of the finalised form to: tcfia@aberdeenshire.gov.uk</p>	<p>Date Sent: 06/03/2019</p>

