

REPORT TO KINCARDINE AND MEARNS AREA COMMITTEE – 24 MARCH 2020

ROADS, BRIDGES, LANDSCAPE, HARBOURS, FLOODING WORKS PROGRAMMES 2020-2021

1 Reason for Report / Summary

- 1.1 This report outlines the available funding and the proposed programmes of works for Roads, Bridges, Landscape, Harbours and Flooding.

2 Recommendations

The Committee is recommended to:

- 2.1 Approve the Works Programmes as detailed in Appendices A to F.**
- 2.2 Agree that a further report is presented with updated Works Programmes once the final budget and funding positions are determined.**

3 Purpose and Decision Making Route

- 3.1 This report is the first time a unified report has been prepared for Committee. It is hoped a single report is more concise and clearer to Members. Approving the programme of works allows the Roads, Bridges, Landscape, Harbours and Flooding teams to plan and deliver the service, starting on 1 April.

4 Discussion

- 4.1 Aberdeenshire's infrastructure includes some 3,500 miles of carriageways, 995 miles of footways, 1440 bridges, 44,600 streetlights, over 26 million sq.m. of open space, over 200 cemeteries, 447 play parks, over 4,000 kilometres of watercourses, 200 kilometres of coastline and seven harbours.
- 4.2 The delays in finalising the budget settlement at a national level have meant that the Council's, and therefore the Service's, agreed budget figures for 2020-21 are not available at the time of preparing this report. At the time of writing it is expected that the Council's budget will be agreed on 18 March. The allocated budget to works has therefore been carried out using the 2020-21 figures contained within the Revenue and Capital Plans prior to the 18 March.
- 4.3 It is proposed to report back to Area Committee this summer with an update on the planned programmes once all the available budgets and 2019-20 year-end positions have been finalised.
- 4.4 The Revenue Budget 2019 – 24 was approved by Full Council on 14 February 2019. For financial year 2020-21 it includes a figure of £12,702,000 to Road

Maintenance, £4,611,000 to Winter Maintenance and Other Emergencies, £5,762,000 to Parks and Open Spaces, £185,000 to Burial Grounds, £852,000 to Flood Management, £442,000 to Harbours.

- 4.5 The Capital Plan 2019 – 34 was also approved on 14 February 2019. For financial year 2020-21 it includes an allowance of £11,750,000 for Roads Resurfacing and Reconstruction, £2,200,000 for Road Drainage, £1,589,000 for Street Lighting Works, £1,501,000 for Bridges & Structures, £859,000 for Road Safety Initiatives, £411,000 for Cycling & Walking, £1,150,000 for Parks & Open Spaces, £370,000 for Burial Grounds, £2,259,000 for Harbours and Coast & Flooding.
- 4.6 Regular capital monitoring identifies the need for funding re-profiling across years. The Capital Plan approved at Full Council on 16 January 2020 identified a number of such capital re-profiling requirements. The latest round of capital monitoring identifies other slippages. These, combined with the allocations in para 4.5, result in the following available budget estimates: £11,750,000 for Roads Resurfacing and Reconstruction (unchanged), £2,293,000 for Road Drainage, £1,429,000 for Street Lighting Works, £2,267,000 for Bridges & Structures, £814,000 for Road Safety Initiatives, £1,696,000 for Cycling & Walking, £1,332,000 for Parks & Open Spaces, £344,000 for Burial Grounds, £3,537,000 for Harbours and Coast & Flooding. The allocation for Cycling Walking includes £721,000 of additional grant from the Scottish Government, notified to us on 27 February 2020. Although this has not been reflected in the latest capital monitoring it has been included for the preparation of the relevant programme.
- 4.7 A total of £2,702,000 has been received as a contribution to roads maintenance works required as a direct consequence of AWPR construction work. A substantial amount of this work has been completed, however a number of schemes have carried over in to 2020-21. At the time of writing this carry over is projected to be £1,348,109. This sum will be subject to agreement with Finance based on the year end position.
- 4.8 NESTRANS funding is still in draft format, but with the inclusion of delayed draw down is expected to be £820,000. This sum will be subject to agreement with Finance based on the year end position
- 4.9 The Service operates a Road Fund (Revenue) to manage annual variation. The opening balance within the Fund is expected to be £862,000. This sum will be subject to agreement with Finance based on the year end position
- 4.10 The available funding as detailed in 4.4 to 4.9 above has been distributed to various activities and, where applicable, distributed by Council area. The proposed programmes of work make up the appendices to this report.
- 4.11 With regard to Roads related assets, the Roads Asset Management Plan approved by Infrastructure Services Committee on 4 October 2012 details the principles used to allocate available resources to maintenance activities to maximise the benefit of expenditure and prolong the life of the road asset.

- 4.12 The 2020-21 allocation to Safety Initiative schemes is based on a combination of carry over from last financial year and new projects based on NESTRANS allocations for various interventions (skid resistance improvements, road Stud renewals, vehicle restraint system renewals) all of which are at sites that are prioritised on current maintenance condition and local collision data. An allocation has been included for introducing 20mph zones and the methodology for progressing these will be agreed at ISC in Spring. The Cycling and Walking allocation is made up of projects that are carry over from last year or new projects that have been approved by committees during the course of the last 12 months.
- 4.13 The majority of the Parks & Open Spaces and Burial Grounds work is routine cyclic maintenance, but where location specific schemes are proposed this follows works being identified through inspection and engagement with communities. In addition, new works designed to improve biodiversity have been promoted.
- 4.14 The majority of available funding for Flood schemes is allocated to the Stonehaven Flood Prevention Scheme. The remaining budget is allocated based on specific actions identified in the Local Flood Risk Management Plan such as:
- Inspection and assessment of bodies of water required under S18 of the Flood Risk Management (Scotland) Act 2009
 - Flood Protection Studies
 - Surface Water Management Plans
 - Clearance and Repair required under S59 of the Flood Risk Management (Scotland) Act 2009;
- and issues outwith the Local Flood Risk Management Plan which have been identified on the basis of surveys and cyclic inspections that have taken place throughout the previous year, or where the public, Local Members or other Council Services have identified potential issues.
- 4.15 The Harbours budget has been allocated based on a combination of routine revenue funded repairs and maintenance, which are prioritised based on previous inspections and surveys; and larger capital funded projects for structural improvements which are prioritised to ensure that assets continue to meet performance requirements throughout their design life. Revenue funded maintenance dredging to maintain working depths has a planned cyclical programme based on inspections and surveys.
- 4.16 As noted in paragraph 4.3, the Service will bring a report back to Committee detailing the finalised 2020-21 works programmes once the final budget position is clear. Nevertheless, the availability of funding can be dynamic at any point during the year. Additional budget can become available from external and internal sources. There can be increases or shortfalls in expenditure, schemes may be delayed because of unforeseen circumstances, asset management plans may reprioritise schemes to maximise cost benefits. The Service needs to be able to react to changing budgetary positions. As budget availability changes the Service shall reallocate budget based on the principles outlined in 4.11 to 4.15 above.

5 Council Priorities, Implications and Risk

- 5.1 This report helps deliver Council Priority 1 – Support a strong, sustainable, diverse and successful economy

The report helps deliver Council Priority 2 Have the best possible transport and digital links across our communities.

The report helps deliver Council Priority 4 Encourage active lifestyles and promote well-being with a focus on obesity and mental health

The report helps deliver Council Priority 11 Protect our special environment, including tackling climate change by reducing greenhouse gas emissions

- 5.2 The table below shows whether risks and implications apply if the recommendations are agreed.

Subject	Yes	No	N/A
Financial	X		
Staffing		X	
Equalities		X	
Fairer Scotland Duty		X	
Town Centre First	X		
Sustainability	X		
Children and Young People's Rights and Wellbeing		X	

- 5.3 Financial
Approval of the proposed programme commits the Council to spending on the delivery of the Service's functions with in house and external providers. Regular budgetary monitoring and reporting manages financial commitments to ensure programmes are delivered within those budgets identified.
- 5.4 An equality impact assessment is not required because the works programme does not have a differential impact on any of the protected characteristics.
- 5.5 A Town Centre First Impact Assessment (TCFIA) was carried out and is appended as Appendix G to this report. There is a positive impact as follows: Well-maintained carriageways, bridges, footways, street lighting, open spaces, harbours and flood defence measures are important to the economic, wellbeing and social success of Aberdeenshire's towns.
There is a negative impact as follows: disruption to service users during the works. The impact on town centres affected during works will be considered on a case by case basis and the impact will be minimised as much as possible.

5.6 All infrastructure works have a sustainability impact. Materials, plant and fuel are consumed in the delivery of most items of work. The Service is aware of these issues and works towards incorporating more sustainable practices. Innovative strategies and new processes will continue to be introduced to improve the sustainability of the Service.

5.7 The following Risks have been identified as relevant to this matter on a Corporate Level:

Link to Corporate Risk Register:

<https://www.aberdeenshire.gov.uk/media/23595/20181128-aberdeenshire-corporate-risks-update.pdf>

ACORP001, Budget pressures

Failure to carry out the proposed works would expose the Council to a higher risk of increased financial liability from claims on accidents and incidents on Council infrastructure due to lack of maintenance.

ACORP006, Reputation management (including social media)

Failure to carry out the proposed works would expose the Council to damaged reputation nationally and also across all social media platforms for failure to maintain assets to the required standard.

ACORP009, Operational risk management (including health & safety)

Failure to carry out the proposed works would expose the Council to a higher risk in regards to the health and safety of network users on Council assets.

ACORP010 Environmental challenges e.g. extreme weather events, climate change. (This includes localised risks around flooding and air pollution and the need for communities to display resilience). As such, climate change is considered in flood risk and design.

5.8 The following Risks have been identified as relevant to this matter on a Strategic Level:

Link to Directorate Risk Register:

<https://aberdeenshire.sharepoint.com/sites/Arcadia/services/Documents/Legal/Governance/Directorate%20Risks%20pdf.pdf#search=issr006>

ISSR001 Active Travel

Failure to carry out the proposed works would expose the Council to a higher risk of not meeting its Active Travel aspirations; namely: more active travel for pupils, maintaining an effective road network and supporting non-motorised bridges.

ISSR002 Regeneration

Failure to carry out the proposed works would expose the Council to a higher risk of not meeting its regeneration aspirations; namely: provision of new facilities for cycling and walking, provision of quality open spaces and play opportunities for recreation and to help attract visitors.

ISSR004 Climate Change

Failure to carry out the proposed works would expose the Council to a higher risk of not meeting its climate change aspirations; namely: a reduction in CO2 emissions through energy efficiency and energy conservation measures such

as introduction of LED street lighting; conserving the natural and historic environment by protecting and enhancing landscape, biodiversity and historic assets.

ISSR006 Flood Protection.

Failure to carry out the proposed works would expose the Council to a higher risk of not meeting its flood protection aspirations; namely: completing all outstanding actions in the Flood Delivery Plan and completing repairs caused by Storm Frank; taking forward actions in the North East Local Flood Risk Management Plan ensuring flood risks are managed across the Council area; progressing the flood protection schemes in Stonehaven and Huntly.

6 Scheme of Governance

- 6.1 The Head of Finance and Monitoring Officer within Business Services have been consulted in the preparation of this report and their comments are incorporated within the report and are satisfied that the report complies with the Scheme of Governance and relevant legislation.
- 6.2 The Committee is able to consider and approve this item in terms of Section B.1.1, 6.1. and 6.2 of the List of Committee Powers in Part 2A of the Scheme of Governance it may determine any matter that is specific to their Area not otherwise properly delegated to any other Committee, prioritise Revenue expenditure estimates, comment on capital projects and make recommendations to Infrastructure Services Committee.
- 6.3 For clarification, approval of the submitted works programmes does not confer approval to procure works externally. Any externally procured goods, services or works required to deliver the works programmes will require procurement approval in accordance with the Financial Regulations within the Council's Scheme of Governance.

Stephen Archer
Director of Infrastructure Services

Report prepared by Bill Lennox, Roads Quality & Resources Manager
Report Date 2 March 2020

List of Appendices –
Appendix A – Roads Maintenance
Appendix B – Bridges Maintenance
Appendix C – Flooding, Coast Protection & Harbours
Appendix D – Cycling, Walking & Safety Initiatives
Appendix E – Landscape Open Spaces
Appendix F – Landscape Burial Grounds
Appendix G - Town Centre First Impact Assessment

**KINCARDINE AND MEARN'S
ROAD MAINTENANCE PROGRAMME**

**INFRASTRUCTURE SERVICES
ROAD MAINTENANCE PROGRAMME
KINCARDINE AND MEARN'S AREA
2020/21**

KINCARDINE AND MEARN'S
ROAD MAINTENANCE PROGRAMME
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KINCARDINE AND MEARN'S
ROAD MAINTENANCE PROGRAMME
SUMMARY MAIN LIST

Road Maintenance - Revenue	Amount (£)
<i>General Maintenance Works</i>	820,000
<i>Structural Maintenance Works-</i>	
Footway Works	75,000
Traffic Works	64,000
Sign Replacement	34,000
Other Works - Land/Embankments	6,000
Other Works - Drainage	-
<i>Lighting</i>	
Electricity	245,000
Maintenance	46,000
Testing	17,000
Public Service & Statutory Duties	282,000
Fixed costs including Overheads, Central Administration, Accommodation Charges and Staff Costs	148,250
	<u>SUB-TOTAL</u> <u>£1,737,250</u>
Winter Maintenance & Emergency Works - Revenue	
Snow clearing, gritting & pre-salting	573,000
Fixed costs including Overheads, Central Administration, Accommodation Charges and Staff Costs	70,000
	<u>SUB-TOTAL</u> <u>£643,000</u>
Drainage - Capital	
Drainage Capital Improvements	337,000
Fixed costs including Overheads, Central Administration, Accommodation Charges and Staff Costs	12,529
	<u>SUB-TOTAL</u> <u>£349,529</u>

KINCARDINE AND MEARNS
ROAD MAINTENANCE PROGRAMME
SUMMARY MAIN LIST (2)

Lighting - Capital	Estimate £
Energy Reduction Measures	560
Capital Improvements	66,000
Fixed costs including Overheads, Central Administration, Accommodation Charges and Staff Costs	6,667
SUB-TOTAL	<u><u>£73,227</u></u>

Resurfacing and Surface Dressing - Capital

* Resurfacing Works	202,000
Reconstruction Works	91,000
Resurfacing & Reconstruction Works (NESTRANS)	0
Surface Dressing Works	1,309,000
** AWPR schemes	0
Surface Dressing Works (NESTRANS)	0
Fixed costs including Overheads, Central Administration, Accommodation Charges and Staff Costs	50,000
SUB-TOTAL	<u><u>1,652,000</u></u>

GRAND TOTAL £4,455,006

- Includes one Scottish Forestry part-funded
* scheme. Council contribution costs only included above
** AWPR scheme budget is included within the Surface Dressing Works costs

APPENDIX A

KINCARDINE AND MEARNS
ROAD MAINTENANCE PROGRAMME
GENERAL MAINTENANCE SUMMARY

Description	Estimate £
Patching Carriageways Reactive	375,000
Patching Carriageways Planned	48,000
Patching Footways Reactive	8,000
Patching Footways Planned	10,000
Drainage and Culverts Reactive	120,000
Grounds Maintenance Essential (routine)	44,000
Grounds Maintenance Non-Routine	15,000
Grounds Maintenance Full width Cut Planned	40,000
Tree/Hedge Maintenance Reactive	5,000
Verge Repairs reactive	5,000
Other Maintenance	24,000
Safety Fences Reactive Repairs	10,000
Boundary Fences Reactive Repairs	4,000
Gully Emptying	92,000
Incident Response	20,000

TOTAL £820,000

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ROAD MAINTENANCE PROGRAMME
RESURFACING AND RECONSTRUCTION WORKS

Road No or Community	Location	Description	Ward(s)	Length (m)	Estimate (£)
C2K	C2K/U103K junction	HRA inlay	19	40	28,000
C7K	Junction with U113K	HRA inlay	19	50	10,000
C14K	Dendoldrum Farm	HRA inlay	19	80	14,400
C19K	Drumlithie - Station Road/Glenbervie Road	HRA inlay	19	350	112,500
U151K	Quithel C1K to Fetteresso Forest 30% contribution only. Remaining 70% funding from Scottish Forestry (£133K)	Resurfacing and new passing places	18		57,000
Auchenblae	Mackenzie Avenue/High St junction	HRA inlay	19	25	9,000
Auchenblae	U96K/Monboddoo Street junction	HRA inlay	19	80	21,600
Stonehaven	Cowie, south of Beach Road, on front of shops	HRA inlay	18	100	40,500
Total					293,000

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ROAD MAINTENANCE PROGRAMME
SURFACE DRESSING WORKS

Road No or Community Location	Description	Ward(s)	Length (m)	Estimate (£)
A937	Dykelands Farm to Newton Farm	19	1,200	76,500
A937	Smallbank crossroads to north Marykirk	19	600	38,250
B9077	Blairs westwards to Netherlands	17	700	45,050
B9077	Kirkton of Durris to nether Balfour Farm	18	1,400	46,350
B967	Pitcarles Cottage to Parkneuk	19	1,600	81,600
B967	Pitcarry Farm to Denhead	19	1,500	95,625
B974	Sauchieburn to C6K junction	19	3,700	188,700
C10K	Lochside kennels junction to U101K junction west of Hospital Shields cottages	19	3,200	149,600
C19K	Kinkell Farm to Macphies	19	1,900	39,600
C152C	A93 junction to Hirn junction	18	3,750	77,625
U46K	B9077 to Woodlands of Durris	18	1,350	27,450
U59K	Bishopston Farm	17	750	13,500
U66K	C13K to C5K	17	2,400	32,400
U88K	B979 to C12K	17	2,300	41,400
U89K	A92 to A90 (Auquorthies)	17	1,800	28,350
U94K	B979 to Garrison Hill	17	800	29,250
U124K	St Cyrus East Bowstrips caravan park to Greystones	19	825	14,850
U167K	A92 to U88K (Cantlayhills)	17	2,600	40,950
U174K	C12K to C25K	17	1,450	22,850

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ROAD MAINTENANCE PROGRAMME
SURFACE DRESSING WORKS

Road No or Community Location	Description	Ward(s)	Length (m)	Estimate (£)
C7K Sootywells to Blue House	Surface dressing preparation	19		20,000
C21K Quarry to U78K	Surface dressing preparation	19		50,000
U47K Inchloan	Surface dressing preparation	18		35,100
U58K Duffshill	Surface dressing preparation	17		44,000
U154C Drumoak to C151C	Surface dressing preparation	18		25,000
U164K U57K to Strathgyle	Surface dressing preparation	18		20,000
Newtonhill C24K - approaches to zebra crossing and approaches to mini roundabout at Tesco	High Friction Surfacing	17		17,000
Newtonhill Newtonhill Road approaches to zebra crossing	High Friction Surfacing	17		8,000
	Total		33,825	<u>1,309,000</u>

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KINCARDINE AND MEARN'S
ROAD MAINTENANCE PROGRAMME
FOOTWAY WORKS

Road No or Community	Location	Description	Ward(s)	Length (m)	Estimate (£)
Inverbervie	Montrose Road - Aberdour Place to Victoria Terrace	Slurry Seal Prep	19	202	1,750
Inverbervie	Montrose Road - Fairfield Road to Brighead	Slurry Seal Prep	19	188	2,450
Inverbervie	Townhead (both sides)	Slurry Seal Prep	19	793	7,350
Laurencekirk	Reed Crescent - Blackiemuir Ave to No.5 Reed Crescent both sides	Footway Reconstruction	19	365	21,700
Portlethen	Muirend Road - A90 Roundabout junction to Asda/retail park junction	Slurry Seal	17	387	2,010
Portlethen	Muirend Road - Cookston Road to Asda/retail park junction	Slurry Seal	17	286	2,010
Stonehaven	Bogwell Lane	Footway Reconstruction	18	44	6,070
Stonehaven	Gurney Street (east side) - Duke Street to Hudson Street	Slurry Seal	18	55	300
Stonehaven	Gurney Street (east side)- Bath Street to Duke Street	Slurry Seal	18	140	720
Stonehaven	Gurney Street (west side) - Bath Street to Mary Street	Slurry Seal	18	273	1,440
Stonehaven	Bath Street (both sides) - Slug Road to Ann Street	Slurry Seal	18	854	4,740
Stonehaven	Robert Street (west side) - Duke Street to Mary Street	Slurry Seal	18	110	750
Stonehaven	Cowgate - King Street to Kingsgate (west side)	Slurry Seal	18	92	390
Stonehaven	Wallace Wynd (east side) - Albert Lane to Love Lane	Slurry Seal	18	31	120
Stonehaven	King Street (south side) - Cowgate to No.25	Slurry Seal	18	92	390
Stonehaven	Evan Street - Queens Rd to Arduthie Rd (south side)	Slurry Seal	18	148	750
Stonehaven	St Bridget Crescent full length both sides	Slurry Seal	18	633	3,000
Stonehaven	Hamewith Avenue - both sides - full length	Slurry Seal	18	456	2,310
Stonehaven	Riverside Drive - Hamewith Ave to Hamewith Ave north side	Slurry Seal	18	321	1,650
Stonehaven	St Kiernan Crescent	Slurry Seal	18	240	1,230
Stonehaven	Holly Drive - No 1 to No 22 Provost Barclay Drive (south side)	Slurry Seal	18	406	2,460
Stonehaven	Holly Drive/Provost Barclay Drive - No 2 to No 24 (north side)	Slurry Seal	18	275	1,410
ALL	Alter pedestrian crossings to comply with the Equalities Act 2010	Kerb repairs and resurface	ALL		10,000
				6,391	<u>75,000</u>

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KINCARDINE AND MEARNS
ROAD MAINTENANCE PROGRAMME
TRAFFIC WORKS

Road No or Community	Description	Ward(s)	Estimate (£)
ALL	Road markings and reflector studs	ALL	45,000
ALL	Pedestrian guard rails	ALL	4,000
ALL	Pedestrian crossings and furniture	ALL	15,000
		Total	<u>£64,000</u>

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ROAD MAINTENANCE PROGRAMME
SIGN REPLACEMENT

Road No or Community	Description	Ward(s)	Estimate (£)
ALL	Renew traffic signs, bollards, and direction signs	ALL	25,000
ALL	New traffic signs	ALL	5,000
ALL	Renew street name plates	ALL	4,000
		Total	<u><u>£34,000</u></u>

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ROAD MAINTENANCE PROGRAMME
OTHER WORKS

Road No or Community	Location	Description	Ward(s)	Estimate (£)
U94K	South of Union Cottage	Embankment Works	17	6,000
			Total	<u>6,000</u>

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KINCARDINE AND MEARN'S
ROAD MAINTENANCE PROGRAMME
LIGHTING - COLUMN REPLACEMENTS AND HYDRO RELATED WORK

Road No or Community	Location	Description	Ward(s)	Estimate (£)
Portlethen	Bruntland Road (north)	Lighting Improvement	17	46,000
Stonehaven	Mill O'Forest Lane - Cruden Terrace (at Fire Station)	Lighting Improvement	18	20,000
Total Capital Lighting Improvements				<u>66,000</u>
CHAPELTON	Various	Energy Reduction Measures		2,240
CHECKBAR	Various	Energy Reduction Measures		1,400
DRUMLITHIE	Various	Energy Reduction Measures		560
ELRICK	Various	Energy Reduction Measures		3,920
FETTERCAIRN	Various	Energy Reduction Measures		2,100
GOURDON	Various	Energy Reduction Measures		2,800
HILLSIDE	Various	Energy Reduction Measures		3,640
KINNEFF	Various	Energy Reduction Measures		4,060
LAURENCEKIRK	Various	Energy Reduction Measures		10,500
LUTHERMUIR	Various	Energy Reduction Measures		8,540
MARYWELL	Various	Energy Reduction Measures		3,220
MUCHALLS	Various	Energy Reduction Measures		11,060
NEWTONHILL	Various	Energy Reduction Measures		3,920
NIGG	Various	Energy Reduction Measures		5,600
OLD PORTLETHEN	Various	Energy Reduction Measures		700
WEST CAIRNBEG	Various	Energy Reduction Measures		2,380
Total Energy Reduction Measures				<u>66,640</u>
Total Lighting				<u><u>132,640</u></u>

APPENDIX A

KINCARDINE AND MEARNS
ROAD MAINTENANCE PROGRAMME
DRAINAGE CAPITAL

Road No or Community	Location	Description	Ward(s)	Scheme No.	Estimate (£)
A92	Dual carriageway at A957 Glasslaw junction	Drainage Works	18	D1	50,000
A957	Rickarton	Drainage Works	18	D2	30,000
A957	Glaslaw, south of Braehead Crescent	Drainage Works	18	D3	10,000
A957	Blackburn Bridge	Drainage Works	18	D4	30,000
B9077	A90 AWPR flyover eastwards	Drainage Works	17	D5	25,000
B9077	C30K junctions	Drainage Works	17	D6	25,000
C1K	Elfhill	Drainage Works	19	D7	20,000
C5K	Durris Cottage to C32K junction	Drainage Works	18	D8	30,000
C12K	Springfield Steading to Burnhead	Drainage Works	17	D9	15,000
U144K	A92 to Auchlee	Drainage Works	17	D10	32,000
Auchenblae	C1K-The Waters junction	Drainage Works	19	D11	70,000
Total					<u><u>£337,000</u></u>

APPENDIX A

KINCARDINE AND MEARNS
ROAD MAINTENANCE PROGRAMME

BUDGET SUMMARY - RESERVE LIST

Road Maintenance	Estimate
	£
Resurfacing & Reconstruction Works	1,404,500
Surface Dressing Works	2,673,360
Footway Works	34,845
Traffic Works	64,000
Sign Replacement	48,000
Other Works	107,500
Lighting Column Replacements & Hydro	528,000
Drainage	50,000

TOTAL £4,910,205

APPENDIX A

KINCARDINE AND MEARN'S
ROAD MAINTENANCE PROGRAMME
SURFACE DRESSING WORKS RESERVE LIST

Road No or Community	Location	Description	Ward(s)	Length (m)	Estimate (£)
A92	Lathallan School to Ryehills	Prep + Dressing	19	1,800	110,500
A93	Myrebird to Park (NESTRANS)	SD Only (min prep)	18	2,800	110,000
A937	Newton Farm bend	High Friction Surfacing	19	300	66,000
A957	Craigbeg Summit to the forest access to the south east	Prep + Dressing	18	1,000	59,500
B9077	U59K to City Boundary	Prep + Dressing	17	2,000	105,400
B979	Roadside Croft to Glithno	Prep + Dressing	18	3,600	183,600
B979	Westside Croft to C5K	Prep + Dressing	17	1,700	86,700
B974	Sauchieburn to C6K junction	Prep + Dressing	19	3,000	127,500
B974	Fettercairn to C11K	Prep + Dressing	19	2,500	104,125
C1K	Gas works to Bervie Water	Prep + Dressing	19	1,650	56,100
C2K	Caravan Site Bends	Prep + Dressing	19	1,000	51,000
C7K	Glen of Drumtochty	Prep + Dressing	19	3,000	59,500
C12K	Bridge of Muchalls to A90	Prep + Dressing	17	2,300	117,300
C13K	A90 to A92	Surface dressing	17	3,500	88,200
C13K	B979 to A90	Surface dressing	17	2,500	63,000
C24K	A90 flyover to Newtonhill roundabout	Surface dressing	17	3,000	75,600
C25K	A92 trunk road to A90 AWPR	Surface dressing	17	2,950	49,500
C30K	A92 flyover to Batchard Farm	Surface dressing	17	2,300	54,000
C30K	C34K to U59K	Surface dressing	17	1,300	28,350
C34K	Causeyport	Surface dressing	17	1,375	49,300
C35K	B9077 junction to Park Bridge	Prep + Dressing	18	950	39,950
C36K	A957 to Marr boundary	Prep + Dressing	18	1,400	72,250
C152C	U51K junction to Quiddiesmill	Surface dressing	18	1,150	39,100
U59K	Bishopton Farm	Surface dressing	18	800	13,050
U63K	Millbank to C5K	Surface dressing	17	2250	38,700
U66K	C13K to C5K	Surface dressing	17	2400	32,850
U70K	Auquirie Farm crossroads to U152K crossroads	Surface dressing	18	700	12,600
U70K	Toucks to Fetteresso	Surface dressing	18	1,100	19,800
U78K	U78K Ferniebrae to Upper Westown	Prep + Dressing	17	230	9,350
U84K	U84K : From C23K to Todhead Lighthouse	Prep + Dressing	19	1,620	41,650

APPENDIX A

KINCARDINE AND MEARN'S
ROAD MAINTENANCE PROGRAMME
SURFACE DRESSING WORKS RESERVE LIST

Road No or Community	Location	Description	Ward(s)	Length (m)	Estimate (£)
U88K	B979 to C12K	Surface dressing	19	1,900	23,400
U89K	A90 to AWPR (Auquorthies)	Surface dressing	17	1,700	26,100
U94K	B979 to The Green	Surface dressing	19	900	11,475
U98K	Balfour to Mains of Balfour	Prep + Dressing	17	230	7,650
U98K	From Mains of Balnakettle westwards	Prep + Dressing	19	920	25,500
U111K	B966 to Auchenblae	Prep + Dressing	19	4,000	102,000
U113K	Skylark Cottage to Redford Cottage	Prep + Dressing	19	450	11,900
U114K	Moathill	Prep + Dressing	19	850	25,500
U116K	St Cyrus north Ecclesgrieg	Prep + Dressing	19	900	25,500
U117K	St Cyrus north	Prep + Dressing	19	850	25,500
U130K	A92 to Eskview	Prep + Dressing	19	560	21,250
U151K	C1K to Quithel Farm	Prep + Dressing	19	800	27,880
U154C	C151C south to Kimberly House	Prep + Dressing	18	2,500	55,250
U167K	C12K to C25K	Surface dressing	17	1,500	20,250
U174K	Whole length	Surface dressing	17	1500	20,250
Auchenblae	Glenfarquhar Road, Benholm House northwards	Prep + Dressing	19	320	17,000
Gourdon	Brae Road - A92 to Braeview	Prep + Dressing	19	280	14,450
Laurencekirk	High Street - Blackiemuir Ave to Mearns Academy	Prep + Dressing	19	730	45,900
Laurencekirk	Blackiemuir Avenue	Prep + Dressing	19	700	35,700
Marykirk	Napier Place	Prep + Dressing	19	180	8,500
Portlethen	Claymore Avenue	Prep + Dressing	17	200	9,775
Portlethen	Ninian Place	Prep + Dressing	17	280	14,025
Stonehaven	Allardice Street/David Street	Prep + Dressing	18	720	63,750
Stonehaven	East Glebe	Prep + Dressing	18	550	25,500
Stonehaven	West Glebe	Prep + Dressing	18	300	14,280
Stonehaven	Brickfield Road/Forest Drive	Prep + Dressing	18	750	30,600
Total				80,745	2,673,360

**ABERDEENSHIRE COUNCIL
INFRASTRUCTURE SERVICES
KINCARDINE AND MEARN'S AREA**

**2020/21
Reserve List**

Road No or Community		LOCATION		FOOTWAY WORKS		Length (m)	Estimate (£)
		Description	Ward(s)				
Gourdon	West Bay No 12 to Brae Road	Slurry Seal	19			110	980
Inverbervie	West Park Avenue - no.2 to no.13 West Park Terrace	Slurry Seal	19			250	3,300
Laurencekirk	Mearns Drive	Slurry Seal	19			610	3,300
Laurencekirk	Mearns Walk	Slurry Seal	19			640	3,450
Luthermuir	School Road, Main Street to school	Slurry Seal	19	F6		750	5,250
St Cyrus	Main Road (west side) Farrochie Road - Farrochie Gardens to Bernham Ave south entrance (east side)	Slurry Seal	19			836	5,000
Stonehaven	Spurryhillock Ind Est. North Access Road (north side)	Slurry Seal	18			110	1,400
Stonehaven	Helen Row - East side from Amy Row to the Links	Slurry Seal	18			50	600
Stonehaven	Redcloak Park (west side)	Slurry Seal	18			120	1,500
Stonehaven	Duke Street	Slurry Seal	18			50	600
Stonehaven	Ann Street - Margaret St to Mary St (east side)	Slurry Seal	18			80	1,000
Stonehaven	Footway between Arduthie Road and Man's Hill Avenue	Slurry Seal	18			70	700
Stonehaven	Provost Barclay Drive	Slurry Seal (no prep)	18			370	2,950
Woodlands of Durriss	Clune View and U46K Clune View to C5K	Slurry Seal	18	F24		268	3,115
Total						4,637	<u><u>34,845</u></u>

APPENDIX A

KINCARDINE AND MEARNS
ROAD MAINTENANCE PROGRAMME
TRAFFIC WORKS - RESERVE

Road No or Community	Location	Description	Ward(s)	Estimate (£)
ALL		Road markings and reflector studs	ALL	45,000
ALL		Pedestrian guard rails	ALL	4,000
ALL		Pedestrian crossings and furniture	ALL	15,000
			Total	<u><u>£64,000</u></u>

APPENDIX A

KINCARDINE AND MEARNS
ROAD MAINTENANCE PROGRAMME
SIGN REPLACEMENT - RESERVE

Road No or Community	Description	Ward(s)	Estimate (£)
ALL	Renew traffic signs, bollards, and direction signs	ALL	28,000
ALL	New traffic signs	ALL	10,000
ALL	Renew street name plates	ALL	10,000
		Total	<u><u>48,000</u></u>

APPENDIX A

KINCARDINE AND MEARNS
ROAD MAINTENANCE PROGRAMME
OTHER WORKS - RESERVE

Road No or Community	Location	Description	Ward(s)	Estimate (£)
C30K	Redmyre	Embankment Works	17	47,500
C30K	Redmyre	Vehicle Restraint System	17	10,000
B9077	Ardoe	Embankment Works	17	50,000

Total

£107,500

APPENDIX A

KINCARDINE AND MEARNS
ROAD MAINTENANCE PROGRAMME

LIGHTING - COLUMN REPLACEMENT
AND HYDRO RELATED WORK - RESERVE

Road No or Community	Location	Description	Ward(s)	Estimate (£)
Inverbervie	Castle Crescent	Lighting Improvement	19	70,000
Marykirk	A937 (Phase 1)	Lighting Improvement	19	28,000
Marykirk	A937 (Phase 2)	Lighting Improvement	19	42,000
Newtonhill	Cliff View	Lighting Improvement	17	76,000
Portlethen	Thistle Drive	Lighting Improvement	17	32,000
Portlethen	Mossie Crescent	Lighting Improvement	17	26,000
Stonehaven	St Bridget Crescent	Lighting Improvement	18	24,000
Stonehaven	Riverside Drive (cul-de-sac)	Lighting Improvement	18	16,000
Stonehaven	Mearns Walk	Lighting Improvement	18	15,000
Portlethen	Aspen Way	Lighting Improvement	17	44,000
Portlethen	Claymore Avenue	Lighting Improvement	17	18,000
Stonehaven	Woodcot Lane	Lighting Improvement	18	15,000
Stonehaven	Urie Crescent & Kirk Road	Lighting Improvement	18	56,000
Stonehaven	Farburn Drive	Lighting Improvement	18	46,000
Stonehaven	MacDonald Road	Lighting Improvement	18	20,000

APPENDIX A

KINCARDINE AND MEARNS
ROAD MAINTENANCE PROGRAMME

LIGHTING - COLUMN REPLACEMENT
AND HYDRO RELATED WORK - RESERVE

Road No or Community	Location	Description	Ward(s)	Estimate (£)
Inverbervie	Castle Crescent	Lighting Improvement	19	70,000
Marykirk	A937 (Phase 1)	Lighting Improvement	19	28,000
Marykirk	A937 (Phase 2)	Lighting Improvement	19	42,000
Newtonhill	Cliff View	Lighting Improvement	17	76,000
Portlethen	Thistle Drive	Lighting Improvement	17	32,000
Portlethen	Mossie Crescent	Lighting Improvement	17	26,000
Stonehaven	St Bridget Crescent	Lighting Improvement	18	24,000
Stonehaven	Riverside Drive (cul-de-sac)	Lighting Improvement	18	16,000
Stonehaven	Mearns Walk	Lighting Improvement	18	15,000
Portlethen	Aspen Way	Lighting Improvement	17	44,000
Portlethen	Claymore Avenue	Lighting Improvement	17	18,000
Stonehaven	Woodcot Lane	Lighting Improvement	18	15,000
Stonehaven	Urie Crescent & Kirk Road	Lighting Improvement	18	56,000
Stonehaven	Farburn Drive	Lighting Improvement	18	46,000
Stonehaven	MacDonald Road	Lighting Improvement	18	20,000

APPENDIX A

KINCARDINE AND MEARNS
ROAD MAINTENANCE PROGRAMME

LIGHTING - COLUMN REPLACEMENT
AND HYDRO RELATED WORK - RESERVE

Road No or Community	Location	Description	Ward(s)	Estimate (£)
Inverbervie	Castle Crescent	Lighting Improvement	19	70,000
Marykirk	A937 (Phase 1)	Lighting Improvement	19	28,000
Marykirk	A937 (Phase 2)	Lighting Improvement	19	42,000
Newtonhill	Cliff View	Lighting Improvement	17	76,000
Portlethen	Thistle Drive	Lighting Improvement	17	32,000
Portlethen	Mossie Crescent	Lighting Improvement	17	26,000
Stonehaven	St Bridget Crescent	Lighting Improvement	18	24,000
Stonehaven	Riverside Drive (cul-de-sac)	Lighting Improvement	18	16,000
Stonehaven	Mearns Walk	Lighting Improvement	18	15,000
Portlethen	Aspen Way	Lighting Improvement	17	44,000
Portlethen	Claymore Avenue	Lighting Improvement	17	18,000
Stonehaven	Woodcot Lane	Lighting Improvement	18	15,000
Stonehaven	Urie Crescent & Kirk Road	Lighting Improvement	18	56,000
Stonehaven	Farburn Drive	Lighting Improvement	18	46,000
Stonehaven	MacDonald Road	Lighting Improvement	18	20,000
Total				£528,000

APPENDIX A

KINCARDINE AND MEARN'S
ROAD MAINTENANCE PROGRAMME
DRAINAGE CAPITAL RESERVE

Road No or Community	Location	Description	Ward(s)	Estimate (£)
B966	C2K to Fettercairn	Drainage works	19	50,000
Total				<u>£50,000</u>

MAIN LIST

Road/Bridge No.	Bridge Name	Proposed Works	Cap/Rev	Ward	Estimate
A92/80	Inverbervie	Structural monitoring	Capital	Mearns	£150,000
B979/10	Bridge of Cowie	Scour protection	Capital	Stonehaven & Lower Deeside	£80,000
U91K/20	Oatyhill Rail Bridge	Wing wall stabilisation	Capital	Mearns	£250,000
Various	Various	Bridge repairs following road traffic collisions (unrecoverable)	Revenue	All 3 Wards	£17,000
Various	Various	Routine basic cyclic maintenance	Revenue	All 3 Wards	£20,000
Various	Various	General reactive repairs with individual scheme values of less than £15,000 - 11 number bridge locations	Revenue	All 3 Wards	£60,000
KINCARDINE AND MEARNs 2020/2021 MAIN LIST TOTAL					£577,000

RESERVE LIST

Road/Bridge No.	Bridge Name	Proposed Works		Ward	Estimate
KINCARDINE AND MEARNs 2020/2021 RESERVE LIST TOTAL					£-

REVENUE**STONEHAVEN HARBOUR**

PROJECT NAME	2020/2021 REVENUE
General Maintenance	5,500
Dive Inspection	1,750
Welfare Facilities	3,750
Bathometric Survey	3,000
Dredging	15,000
Dredge License	1,635
Total	30,635

GOURDON HARBOUR

PROJECT NAME	2020/2021 REVENUE
General Maintenance	3,000
Gate Repairs	10,000
Vermin Control	2,000
Dive Inspection	1,750
Weedkill	350
Total	17,100

JOHNSHAVEN HARBOUR

PROJECT NAME	2020/2021 REVENUE
General Maintenance	3,000
Lighting - cable replacement	10,000
Weedkill	350
Total	13,350
South Harbours Total	61,085

RESERVE LIST**STONEHAVEN HARBOUR**

PROJECT NAME	2020/2021 RESERVE
Various Concrete/Masonry Reps (Red)	£129,300
Various Concrete/Masonry Reps (Amber)	£107,500
Various Concrete/Masonry Reps (Green)	£21,250
<u>Total</u>	£258,050

GOURDON HARBOUR

PROJECT NAME	2020/2021 RESERVE
Various Concrete/Masonry Reps (Amber)	£14,500
Various Concrete/Masonry Reps (Green)	£44,000
<u>Total</u>	£58,500

JOHNSHAVEN HARBOUR

PROJECT NAME	2020/2021 RESERVE
Various Concrete/Masonry Reps (Amber)	£1,500
Various Concrete/Masonry Reps (Green)	£5,000
<u>Total</u>	£6,500
<u>South Harbour Reserve Total</u>	£323,050

CAPTIAL**STONEHAVEN HARBOUR**

PROJECT NAME	2020/2021
Sheet Piles Replacement	500,000 (estimated cost, funding TBC)

KINCARDINE MEARN'S
HARBOURS, FLOODING COAST PROTECTION
- FLOODING COAST PROTECTION

MAIN LIST - K&M

Description	Revenue	Capital
Maryculter Bridge clearance - River Dee	£45,000	
Marykirk bypass down farmers field.	£15,000	
Operational & Maintenance Training responsibilities for Stonehaven Flood Scheme. Also new cameras for monitoring scheme installed	£30,000	
Stonehaven Coastsnap Beach monitoring project	£20,000	
Inverbervie - Beach shingle management	£5,000	

MAIN LIST - ALL AREAS

Description	Revenue	Capital
Administration & Overheads (share of the Roads Service administration costs, made up of share of the central accommodation costs and miscellaneous administrative costs)	£190,000	
General Maintenance (Flooding and Coastal) including Clearance and Repair required under S59 of the FRM Act – (previously reported as Minor Schemes to ISC)	£150,000	
Investigations, reports and enquiries (Flooding and Coastal)	£15,000	
Flood warning & river gauging	£15,000	
Flood emergency planning and response (including new sandbag filled shipping containers for communities)	£15,000	
Contribution to research and works benefitting Aberdeenshire, including Dee Catchment Management Plan contribution	£6,000	
Flood risk raising awareness and education including schools' outreach	£30,000	
Scottish Water costs for Aberdeen ICS Optioneering		£35,000
Development of Surface Water Management Plans <ul style="list-style-type: none"> • Aboyne • Fraserburgh and Rosehearty • Huntly • Inverurie and Kintore • Peterhead • Portlethen • Stonehaven 		£20,000

• Westhill		
Additional Scanning and Archiving costs in advance of office relocation (leaving base at Carlton House)	£5,000	
TOTAL FOR ALL AREAS	£426,000	£55,000

KINCARDINE AND
MEARNS CYCLING, WALKING
SAFETY INITIATIVES - CYCLING WALKING

Project Name	Description	Total Project Cost
DDA Improvements	Dropped kerbs, tactile slabs etc	22,000
A90 Aberdeen to Stonehaven	Design of Marywell to Portlethen Phase 1	50,000
	Construction of shared use paths within Portlethen as per approved integrated travel town masterplan	
Portlethen ITT Improvements		280,000
		<hr/> 352,000

KINCARDINE AND
MEARNS
PARKS AND OPEN SPACES REVENUE WORKS

<u>Town/Village</u>	<u>Location Address</u>	<u>Description of Revenue Works/Project</u>	<u>Allocated Budget (£)</u>
<u>Structural Maintenance</u>			
Inverbervie	Riverside path	Repairs to footpath and steps	7,643
Stonehaven	Mineralwell Park	Install new footpath inside beech hedge along	15,285
Newtonhill	Elsick Park	Install new footpath	12,228
			35,156
<u>Hard Landscape Maintenance</u>			
Stonehaven	Mineralwell Park	Additional traffic/speed control measures	14,266
			14,266
<u>Soft Landscape Maintenance</u>			
Fettercairn	Fettercairn Park	Biodiversity improvements and planting suited	4,076
Newtonhill	Coastal Park	Biodiversity improvements and planting suited	6,114
Kincardine & Mearns	All sites	Supply of annual/perennial plants for Council planters	2,038
Kincardine & Mearns	Various Community Groups	Supply of annual/perennial plants to Communities for planters/hanging baskets	14,266
Kincardine & Mearns	All sites	Ongoing treatment of invasive species of weeds	7,133
Drumlithie	Bowling Green	Removal of hedge and replanting suitable	10,190
Inverbervie	Hercules Linton	Renovation of area and replacement planting	8,152
Stonehaven	Burns Terrace	Biodiversity improvements	1,019
Stonehaven	Kings Road Play Area	Apple tree planting	2,038
Inverbervie	Riverside footpath	Biodiversity improvements and extended	1,019
Fettercairn	Garrol Place	Biodiversity improvements / new wildflower	510
Drumoak	A93 and Keithmuir	Biodiversity improvements / new wildflower	1,019
Inverbervie	Leisure Centre park	Biodiversity improvements / new wildflower	1,529
Portlethen	Nicol Park	Prepare and overseed wildflower areas - year 2 of 5	510
Stonehaven	Mineralwell	Prepare and overseed wildflower areas - year 2 of 5	510
St Cyrus	Ecclesgreig Park	Prepare and overseed wildflower areas - year 2 of 5	510
Inverbervie	Seafront	Prepare and overseed wildflower areas - year 2 of 5	510
Portlethen	Burnside Park	Prepare and overseed wildflower areas - year 2 of 5	1,019
Stonehaven	Cowie layby	Prepare and overseed wildflower areas - year 2 of 5	1,019
Stonehaven	Farrochie Road	Prepare and overseed wildflower areas - year 2 of 5	2,038
Stonehaven	Slug Road	Prepare and overseed wildflower areas - year 2 of 5	2,038
Johnshaven	Goldenacre	Prepare and overseed wildflower areas - year 2 of 5	1,019
Kincardine & Mearns	All sites	Village Environmental & Horticultural improvements	15,285
			83,558

KINCARDINE AND
MEARNS
PARKS AND OPEN SPACES REVENUE WORKS

<u>Town/Village</u>	<u>Location Address</u>	<u>Description of Revenue Works/Project</u>	<u>Allocated Budget (£)</u>
<i><u>Play Area Maintenance</u></i>			
Kincardine & Mearns	All sites	Play equipment repairs arising from inspection	25,475
Kincardine & Mearns	All sites	Replace worn/loose/damaged safety tiles from inspections	25,475
Kincardine & Mearns	All sites	Cleaning safety surfacing	6,114
Kincardine & Mearns		Painting equipment year 1 of 5 year programme	8,152
			<hr/> 65,216 <hr/>
<i><u>Arboricultural Maintenance</u></i>			
Kincardine & Mearns	All sites	Tree works arising from inspections	15,285
Stonehaven	Mineralwell Park	Tree mainenance along River Cowie	5,095
Inverbervie	Haughs path	Tree reduction or removal	5,095
			<hr/> 25,475 <hr/>

KINCARDINE AND
MEARNS
PARKS AND OPEN SPACES REVENUE WORKS

<u>Town/Village</u>	<u>Location Address</u>	<u>Description of Revenue Works/Project</u>	<u>Allocated Budget (£)</u>
<u>Sportsfield Maintenance</u>			
Portlethen, Kincardine & Mearns	As Above	Verti-draining pitches(twice), spiking, marking Supply and apply Autumn fertiliser/overseed goalmouths as necessary	16,304 5,605
Kincardine & Mearns	All sites	Maintain and repair goals following inspections	2,038
Newtonhill,	Various	Replace goals	7,643
			<hr/> 31,589 <hr/>
<u>Street/Park Furniture Maintenance</u>			
Kincardine & Mearns	All Areas	Furniture repairs, fencing maintenance and replacement following inspections	8,152
			<hr/> 8,152 <hr/>
<u>Reactive work</u>			
Kincardine & Mearns	All Areas	Contingency allocation to deal with storm damage and unscheduled works.	15,285
			<hr/> 15,285 <hr/>
<u>Beaches</u>			
Kincardine & Mearns	All Areas	Clearing and removal of debris after storms and rectification of structural damage to infrastructure	15,285
			<hr/> 15,285 <hr/>
TOTAL			<hr/> 293,982 <hr/>
RESERVE			
Kincardine & Mearns	Garvock Viewpoint	Biodiversity improvements	7,000
Stonehaven	Beachfront	Provision for further landscape	6,000

APPENDIX E

KINCARDINE AND MEARNS
BENHOLM MILL - MAINTENANCE

Essential Routine Maintenance Programme

1) Grass Maintenance	£5,887
2) Shrub/Rose/Bedding Plants	£251
3) Trees/Hedges	£3,758
4) Litter Maintenance	£438
5) Play Area Inspections	
6) Hard Landscaping	£438
7) Reactive Work	£1,754
	£12,526

Essential Non-Routine Maintenance Programme

1) Structural Maintenance	£3,020
2) Hard Landscape Maintenance	£1,209
3) Soft Landscape Maintenance	£1,294
4) Mill Maintenance	£2,588
5) Park Furniture Repairs/Maintenance	£863
6) Machinery Mill demonstration tour	
7) Reactive Work	£2,244
	£11,218

Premises & Service Costs £8,240

Administration Costs £5,150

Gross Expenditure **£37,134**

Income £0

Net Expenditure **£37,134**

<u>Town/Village</u>	<u>Location Address</u>	<u>Description of Capital Works/Project</u>	<u>Allocated Budget (£)</u>
Inverbervie	Play area at caravan park	Supply and install new play equipment	100,000
Fettercairn	Fettercairn Park	Supply and install additional play equipment	30,000
Drumoak	Keithmuir park	Supply and install additional play equipment	25,000
	Cairn o Mount Viewpoint	Resurface area and install wall protection	40,000
			<hr/> 195,000
Reserve			
Stonehaven	Mineralwell Park	Install lighting along access road	80,000
Stonehaven	Mineralwell Park	Upgrade Cowie footbridge	70,000
			<hr/> 150,000

APPENDIX F

KINCARDINE AND MEARNS
BURIAL GROUNDS - MAINTENANCE

Essential Routine Maintenance Programme

1) Grass Maintenance	£97,872
2) Shrub/Rose/Bedding Plants	£8,865
3) Trees/Hedges	£2,183
4) Headstone Borders/Black Earth	£15,133
5) Hard Landscaping	£3,389
6) Litter Bins	£2,215
	£129,658

Essential Non-Routine Maintenance Programme

1) Burials/Caskets	£49,109
2) Headstones	£3,425
3) Structural Maintenance	£57,064
4) Hard Landscaping	£32,608
5) Soft Landscaping	£15,285
6) Arboricultural Maintenance	£19,361
7) Street/Park Furniture Maintenance	£3,057
8) Lair Levelling	£6,114
9) Reactive Work	£13,190
	£199,213

Premises & Service Costs £5,150

Administration Costs £42,230

Gross Expenditure **£376,251**

Income £255,440

Net Expenditure **£120,811**

KINCARDINE AND MEARN'S
BURIAL GROUNDS - REVENUE WORKS

<u>Town/Village</u>	<u>Location Address</u>	<u>Description of Revenue Works/Project</u>	<u>Allocated Budget (£)</u>
		<u>Burials / Caskets</u>	49,109
		<u>Headstones</u>	3,425
		<u>Structural Maintenance</u>	
Kincardine & Mearns	Cemeteries	Memorial stabilisation from inspections	25,475
Auchenblae & Glenbervie		Clean and reletter war memorials	4,076
Kinneff/ Gourdon/ Auchenblae	Cemeteries	Clean and paint gates and railings	8,152
Kinneff	Cemetery	Wall repairs	6,114
Fetteresso	Cemetery	Wall repairs	6,114
Catterline	Cemetery	Wall repairs	7,133
			57,064
		<u>Hard Landscape Maintenance</u>	
Portlethen	Cemetery	Install strip foundations phase 2	10,190
St Cyrus	Cemetery	Install strip foundations	3,057
Marykirk	Cemetery	Install strip foundations	3,057
Auchenblae	Cemetery	Install strip foundations phase 2	3,057
Durris	Cemetery	Install strip foundations	3,057
Laurencekirk	Old Churchyard	Improvements to entrance footpath	10,190
			32,608
		<u>Soft Landscape Maintenance</u>	
Inverbervie	Cemetery	Landscape improvements on sloping ground	10,190
Maryculter	Templars Kirkyard	Biodiversity improvements	5,095
			15,285
		<u>Arboricultural Maintenance</u>	
Kincardine & Mearns	K&M Cemeteries	Carry out tree works from inspection	7,133
Maryculter	Cemetery	Beech pruning phase	12,228
			19,361
		<u>Street/Park Furniture Maintenance</u>	
Kincardine & Mearns	All Cemeteries	Repair/replace litter bins and noticeboards, repair seats from inspections	3,057
			3,057

APPENDIX F

KINCARDINE AND MEARN'S
BURIAL GROUNDS - REVENUE WORKS

<u>Town/Village</u>	<u>Location Address</u>	<u>Description of Revenue Works/Project</u>	<u>Allocated Budget (£)</u>
Kincardine & Mearns	All Cemeteries	<u>Lair Levelling</u>	
		Levelling of sunken lairs	6,114
			<hr/>
			6,114
Kincardine & Mearns	All Cemeteries	<u>Reactive work</u>	
		Allocation to deal with storm damage and unscheduled works.	10,190
Kincardine & Mearns	All cemeteries	Pest control	3,000
			<hr/>
			13,190
TOTAL			<hr/> <hr/> 199,213
RESERVE			
Kincardine & Mearns	Catterline Cemetery	<u>Tree removal</u>	6,000

<u>Town/Village</u>	<u>Location Address</u>	<u>Description of Capital Works/Project</u>	<u>Allocated Budget (£)</u>
Inverbervie	Cemetery	Reconstruction of retaining wall	20,000
Stonehaven	Fetteresso	Ground assesment and security (new site)	7,000
Arbuthnott	Cemetery	Cemetery infrastructure phase 2 of 2	95,000
		Allocation for Cemetery Management System	5,000
			<u>127,000</u>
Reserve			
Banchory Devenick	Cemetery	Access and parking improvements	60,000
Maryculter	Cemetery	Infrastructure construction phase 1 of 1	100,000
Fettercairn	Extension	Land purchase	30,000
Stonehaven	Fetteresso	Cemetery infrastructure phase 2 of 2	100,000
Portlethen	Cemetery	Car park resurfacing	30,000
			<u>320,000</u>



APPENDIX G

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.

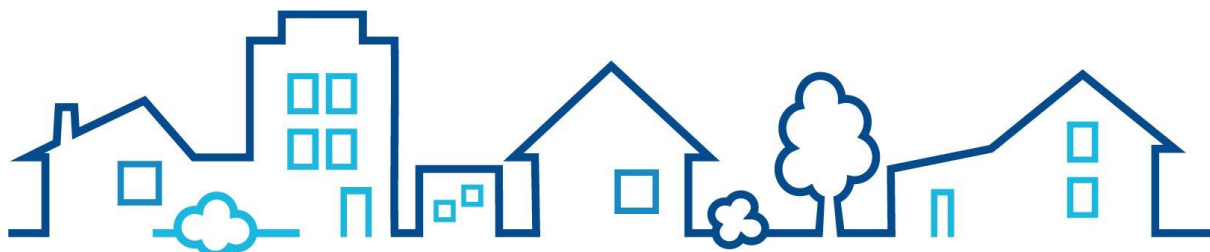
The Town Centre First Impact Assessment (TCFIA) allows officers in all services to identify the detrimental and beneficial effects that decisions we take may have on our town centres. It will allow officers to consider any implications that council decisions may have on Aberdeenshire's key town centres. 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	Road, Bridges, Landscape, Harbours, Flooding Works Programmes 2020-2021
Service	Infrastructure Services
Department	Quality and Resources
Author	Thomas O'Connor
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 Works 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 Works Programmes seek to deliver well-maintained assets within the towns. This	No



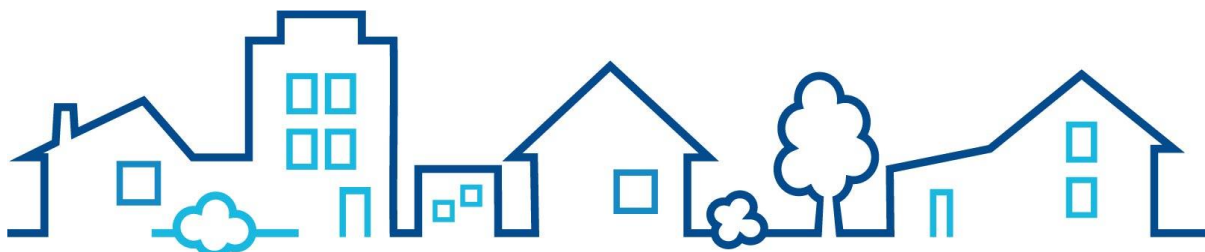


<p>facilitates good physical connectivity, and maintains and improves town environments.</p> <p>Yes – negative: Disruption during construction/maintenance stage to service users and businesses is possible.</p>	
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3)	
Please describe the aims of the committee paper?	To approve a comprehensive programme of maintenance and improvements across the road, bridge, parks & open spaces, burial grounds and harbour estate

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.	<p>Well maintained carriageways, footways, open spaces and street lighting infrastructure is important to the economic, wellbeing and social success of Aberdeenshire towns.</p> <p>A well maintained town assets encourage visitors to access towns across Aberdeenshire for business and pleasure activity.</p>	Disruption to service users and businesses possible during the actual construction works.

5) What mitigating steps will be taken to reduce or remove negative impacts? If none see Q6	
Mitigating Steps	Timescale
Each project will be assessed on a case by case basis and impact minimised as much as possible.	As schemes are designed/planned.





6) Set out the justification that the activity can and should go ahead despite the negative impact.
<p>Well maintained road and public space infrastructure is important to the economic, wellbeing and social success of Aberdeenshire towns.</p> <p>Well maintained assets encourage visitors to access towns across Aberdeenshire for business and pleasure activity.</p> <p>Failure to maintain assets puts the safety of users at greater risk and can result in greater costs in the longer term.</p> <p>Construction and maintenance activity must be carried out in a safe manner with regard to live traffic and other service users.</p>

Question 7: Sign off and Authorisation	
3) Author: I have completed the TCIA impact assessment for this policy/ activity.	Name: Thomas O'Connor Position: Senior Engineer - Quality and Resources Date: 26/02/2020 Signature:
4) Consultation with Service Manager	Name: Bill Lennox Position: Quality and Resources Manager Date: 26/02/2020
5) Authorisation by Director or Head of Service	Name: Philip McKay Position: Roads, landscape Services & waste services Date: 26/02/2020
6) Have you consulted with your Town Centre First Ambassador?	Yes <input type="checkbox"/>
7) TCFIA author sends a copy of the finalised form to: tcfia@aberdeenshire.gov.uk	Date Sent: 03/03/2020

