

REPORT TO MARR AREA COMMITTEE – 31 MARCH 2020

ROADS, BRIDGES, LANDSCAPE, 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 E.**
- 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 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 within 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 F 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
Date 2 March 2020

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

ABERDEENSHIRE COUNCIL

INFRASTRUCTURE SERVICES

ROADS, LANDSCAPE AND WASTE SERVICES

**ROAD MAINTENANCE
PROGRAMME (RMP)**

MARR

2020 - 2021

ABERDEENSHIRE COUNCIL

INFRASTRUCTURE SERVICES

ROADS, LANDSCAPE AND WASTE SERVICE

ROAD MAINTENANCE PROGRAMME 2020/2021

MARR AREA

Main List

Area Budget Summary	Page	3
General Maintenance Works	Page	4
Resurfacing Works	Page	5
Surface Dressing Works	Page	6
Drainage Works	Page	9
Lighting Improvements	Page	11
Footway Works	Page	12
Other Works	Page	13
Traffic Works	Page	14
Sign Works	Page	15

Reserve List

Area Budget Summary	Page	16
Resurfacing Works	Page	17
Surface Dressing Works	Page	19
Drainage Works	Page	26
Lighting Improvements	Page	27
Footway Works	Page	28
Other Works	Page	29

ROAD MAINTENANCE PROGRAMME 2020/2021

AREA BUDGET SUMMARY - MAIN LIST

Road Maintenance	Estimate £
General Maintenance Works	£ 1,015,000
Footway Works	£ 58,000
Traffic Works	£ 79,000
Sign Replacement	£ 42,000
Other Works - Land / Embankments	£ 7,000
Lighting - Electricity	£ 217,000
Lighting - Electrical Testing	£ -
Lighting - Maintenance	£ 39,000
Public Service & Statutory Duties	£ 282,000
Fixed costs including Overheads, Central Administration, Accommodation Charges and Staff Costs	£ 148,250
Winter Maintenance Operations	£ 1,253,000
Fixed costs including Overheads, Central Administration, Accommodation Charges and Staff Costs	£ 152,000
	Revenue Budget <u>£ 3,292,250</u>
Resurfacing Works	£ 546,000
Resurfacing NESTRANS	£ -
Surface Dressing Works	£ 2,530,000
Surface Dressing NESTRANS	£ -
Fixed costs including Overheads, Central Administration, Accommodation Charges and Staff Costs	£ 96,000
Drainage Works	£ 415,000
Fixed costs including Overheads, Central Administration, Accommodation Charges and Staff Costs	£ 15,412
Column / Cable Replacement	£ 55,000
Energy Reduction Measure	£ 159,000
Fixed costs including Overheads, Central Administration, Accommodation Charges and Staff Costs	£ 6,667
	Capital Budget <u>£ 3,823,079</u>
	TOTAL <u>£ 7,115,329</u>

ROAD MAINTENANCE PROGRAMME 2020/2021

GENERAL MAINTENANCE BUDGET

General Maintenance Works	Estimate	£
Patching Carriageways	£	524,000
Patching Footways	£	15,000
Drainage & Culverts	£	141,000
Ground Maintenance (Routine)	£	100,000
Ground Maintenance (Discretionary)	£	25,000
Other Maintenance	£	40,000
Safety Fences	£	30,000
Boundary Fences	£	5,000
Gully emptying	£	110,000
Incident Response	£	25,000
TOTAL	£	<u>1,015,000</u>

ROAD MAINTENANCE PROGRAMME 2020/2021

RESURFACING WORKS - MAIN LIST

Road No or Community	Location	Description	TM	Ward(s)	Length (m)	Estimate (£)
Marr North						
A920	Jcn U131S to Wester Bodylair	Bitmac Overlay	Closure	14	620	88,435
C60M	Cocks Neck to Milton of Cushnie	Bitmac Overlay	Closure	15	500	55,000
U84M	Rinmore	Bitmac Screeding	Closure	15	400	26,250
U93M	Knocklea Ph2	Bitmac Overlay	Closure	15	600	42,000
U114S	Huntly, Church Street from Settrington St. to Upper	Bitmac Inlay	Closure	14	120	33,600
U155M	Alford, Balfour Road, Jcn Donside Road to Hamewith Court	Asphalt Inlay	Closure	14	100	34,160
Marr South						
A93	The Lebhall HFS (<i>Applied for NESTRANS Funding</i>)	Asphalt Inlay	Closure	15	320	98,000
A980	Banchory, Raemoir Road at Tillybrake Road	Asphalt Inlay	Closure	16	260	62,900
C1K	Banchory, Kinneskie Rd thru to HRA Tie-in on	Asphalt Inlay	Closure	16	140	31,500
U168M	Ballater, Church Square	Asphalt Inlay	Closure	15	102	30,600
U168M	Ballater, Station Square	Asphalt Inlay	Closure	15	41	11,900
U22M	Torphins, Innermarkie Wynd	Bitmac Inlay	Closure	15	190	31,680
Total					3,393	546,000

APPENDIX A

MARR

ROAD MAINTENANCE PROGRAMME 2020/2021

SURFACE DRESSING - MAIN LIST

Road No or Community	Location	Description	TM	Ward(s)	Length (m)	Estimate (£)
Marr North						
A97	Kirkney to Culdrain	High Stress Dressing	Convoy	14	550	25,353
A97	Jcn A96T to Affleck	High Stress Dressing	Convoy	14	2,200	78,936
A97	Collithie to Tin Hut	High Stress Dressing	Convoy	14	1,520	53,154
A97	Farmton to Bridge of Buchat	High Stress Dressing	Convoy	15	1,600	46,670
A920	Jcn A96T to Dunbennan	High Stress Dressing	Closure	14	1,200	41,126
A944	Baldyvin to Bents	High Stress Dressing	Convoy	14	1,300	45,362
A944	Donlogie	High Stress Dressing	Convoy	14	800	43,576
A944	Skellater to Garchory	High Stress Dressing	Convoy	15	1,650	59,334
A944	Jcn U91M Heugh-head to Jcn A97 Deskry	High Stress Dressing	Convoy	15	750	41,911
A980	Ravensrock to Kintocher	High Stress Dressing	Convoy	14&15	1,550	45,603
B9002	Norvite to Oldtown	High Stress Dressing	Convoy	14	1,800	62,370
B9022	Railway Bridge to Jcn C106S	High Stress Dressing	Closure	14	1,000	37,200
A97	Milton of Noth to Jcn C71S Smithston	Prep Work Only	T/Lights	14	750	45,000
A920	Jcn C116S Glass to Jcn U131S	Prep Work Only	Closure	14	400	32,000
A939	Luib to Corgarff Hall	Prep Work Only	T/Lights	15	500	30,000
A944	Whitehouse to Jcn C43M	Prep Work Only	T/Lights	14	700	42,000
A980	Ravensrock Ph2	Prep Work Only	Closure	14&15	650	39,000
B9001	Forgue to Glendronach	Prep Work Only	T/Lights	14	500	30,000
C43M	Glacks - <i>Applied for STTF Funding</i>	Prep Work Only	Closure	14	600	60,000
C56M	Suie Carpark to Denburn - <i>Applied for STTF Funding</i>	Prep Work Only	Closure	14	1,250	75,000

APPENDIX A

MARR

ROAD MAINTENANCE PROGRAMME 2020/2021

SURFACE DRESSING - MAIN LIST

Road No or Community	Location	Description	TM	Ward(s)	Length (m)	Estimate (£)
C79S	Mains of Gartly	Prep Work Only	Closure	14	750	52,500
C100S	Kinnoir Sawmill Northwards - <i>Applied for STTS Funding</i>	Prep Work Only	Closure	14	690	60,720
C116C	Pitfichie towards Blairdaff	Prep Work Only	Closure	14	500	40,000
U49M	Farmton towards Torries	Prep Work Only	Closure	14	440	35,000
U53M	Muckleton Ph2	Prep Work Only	Closure	14	550	42,000
U82S	Thomastown to Adamston	Prep Work Only	Closure	14	500	35,000
U112S	Shenwall	Prep Work Only	Closure	14	1,000	37,500
U78S	Pirriesmill Ph2	Cold Process In situ Recycling	Closure	14	1,040	44,250
U83M	Gealcharn to Baltimore	Cold Process In situ Recycling	Closure	15	1,100	44,000
Marr South						
A97	Dinnet towards Ordie	High Stress Dressing	Convoy	15	1,535	40,950
A97	Ordie to Raebush	High Stress Dressing	Convoy	15	2,263	69,563
B974	AA Box to Cottars Brae	High Stress Dressing	Closure	16	3,800	95,760
B976	Dee Castle to Ballaterach	High Stress Dressing	Closure	16	1,825	46,800
C17M	AA Box to Whitestone	High Stress Dressing	Closure	15	3,715	85,500
C29K	Garrol HRA joint to Cammie Wood	High Stress Dressing	Closure	16	810	18,225
C37M	Tarland to Migvie Road	High Stress Dressing	Closure	15	1,165	26,213
U48K	Harestone to Coy Crossroads	High Stress Dressing	Closure	16	1,220	17,573
U36M	Half Davoch - <i>Retread Seal</i>	High Stress Dressing	Closure	15	2,162	41,800

APPENDIX A

MARR

ROAD MAINTENANCE PROGRAMME 2020/2021

SURFACE DRESSING - MAIN LIST

Road No or Community	Location	Description	TM	Ward(s)	Length (m)	Estimate (£)
A93	Toad Hall (<i>incl Embankment Stabilisation</i>)	Prep Only	T/Lights	15	250	60,000
A93	Burn O'Vat to Dinnet	Prep Only	T/Lights	15	900	54,000
A93	Banchory to Crathes	Prep Only	T/Lights	16	800	48,000
A97	Tillypronie to Logie Coldstone - <i>Applied for STTF Funding</i>	Prep Only	T/Lights	15	1,500	75,000
A97	Tom Dubh to Tillypronie - <i>Applied for STTF Funding</i>	Prep Only	T/Lights	15	1,000	45,000
A980	B9119 to Ravensrock Ph2	Prep Only	Closure	15	300	37,620
B972	Pass of Ballater Ph2	Prep Only	Closure	15	400	48,400
B993	Cockardie to Birley	Prep Only	Closure	15/16	600	48,000
C8M	Glenmuick Ph3	Prep Only	Closure	15	500	49,500
C29M	Pitmurchie Road	Prep Only	Closure	15/16	600	52,800
C37M	Tarland to Migvie Road Ph4	Prep Only	Closure	15	750	71,400
U32M	Wartle to Loanhead Ph3	Prep Only	Closure	15	650	50,050
U31M	Burnside Road	Cold Process Insitu Recycling	Closure	15	1,300	54,496
U38M	Coynach Hill	Cold Process Insitu Recycling	Closure	15	700	32,095
U165M	Ballaterach Road	Cold Process Insitu Recycling	Closure	15	425	17,816
A980	Cluny Crichton to Raemoir	Retexturing	T/Lights	15	905	18,875
Total					57,915	2,530,000

APPENDIX A

MARR

ROAD MAINTENANCE PROGRAMME 2020/2021

SURFACE DRESSING - MAIN LIST

Road No or Community	Location	Description	TM	Ward(s)	Length (m)	Estimate (£)
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ROAD MAINTENANCE PROGRAMME 2020/2021

DRAINAGE WORKS - MAIN LIST

Road No or Community	Location	Description	TM	Ward(s)	Estimate (£)
Marr North					
A97	Tin Hut, Northwards	Drainage	T/Lights	14	18,000
A97	Newnoth to Oldnoth	Drainage	T/Lights	14	15,000
A97	Goryhill	Drainage	T/Lights	15	15,000
A97	Bognie	Drainage	T/Lights	14	7,500
A941	Rhynie, Windyfield	Drainage	Closure	14	10,000
A944	Alford, Main Street	Drainage	T/Lights	14	25,500
A944	Netherton, Whitehouse	Drainage	T/Lights	14	10,000
B9002	Kennethmont, Rannes Hall to School	Drainage	T/Lights	14	20,000
C62M	Bogend Crossroads to Wester Fowlis	Drainage	Closure	14	46,000
C67M	Towie, Mill of Old Mains	Embankment	Closure	15	15,000
U93M	Ardgeith	Passing Places	Closure	15	18,000
Marr South					
A93	Tillydrine Junction	Drainage	T/Lights	16	15,000
A93	Keiloch	Drainage	T/Lights	15	8,000
A93	Dinnet to Burn O'Vat Ph2	Drainage	T/Lights	15	10,000
A939	Stranlea to Torbeg	Drainage	T/Lights	15	20,000
A980	Torphins, Beltie Road	Drainage	T/Lights	15	10,000
B974	Belts of Collonach	Drainage	T/Lights	16	8,000
B976	East of Burnroot Sawmill	Drainage	T/Lights	15	10,000

ROAD MAINTENANCE PROGRAMME 2020/2021

DRAINAGE WORKS - MAIN LIST

Road No or Community	Location	Description	TM	Ward(s)	Estimate (£)
B976	Cattle Grid to Bush Farm	Drainage	Closure	15	15,000
B976	Birkhall to Bridge of Muick	Drainage	Closure	15	12,000
B976	Glascorrie	Drainage	Closure	15	12,000
B9119	Halley's Brae to Parkneuk	Drainage	T/Lights	15	10,000
B9119	Burn O'Vat Ph2	Drainage	T/Lights	15	18,000
B9119	Burn o' Vat towards A93 Ph2	Drainage	Closure	15	30,000
C8M	Glen Muick	Drainage	Closure	15	25,000
U31M	Burnside Road	Drainage	Closure	15	12,000
				Total	£415,000

ROAD MAINTENANCE PROGRAMME 2020/2021

LIGHTING IMPROVEMENTS - MAIN LIST

Road No or Community	Location	Description	TM	Ward(s)	Estimate (£)
Marr North					
None					0
Marr South					
A93	Braemar, Main Road	Column/Cable Replacement	T/Lights	15	55,000
Total					55,000
Energy Reduction Measure (ERM)					
Marr North & South					
	Battlehill			14	4,760
	Cairnie			14	4,480
	Clatt			14	3,360
	Forgue			14	4,200
	Gartly			14	1,820
	Glenkindie			15	420
	Huntly			14	102,760
	Keig			14	140
	Kennethmont			14	280
	Lumphanan			15	2,100
	Montgarrie			14	6,440
	Monymusk			14	2,380
	Rhynie			14	14,560
	Ruthven			14	3,360
	Strathdon			15	3,640
	Various Location in Marr			All	4,300
Total					159,000

APPENDIX A

MARR

ROAD MAINTENANCE PROGRAMME 2020/2021

FOOTWAY WORKS

Road No or Community	Location	Description	TM	Ward(s)	Length (m)	Estimate (£)
Marr North						
A944	Alford, Aberdeen Road Ph1	Footway Repairs	Footway Closure	14	120	10,400
A920	Huntly, Deveron Road	Footway Repairs	Footway Closure	14	120	12,000
U215C	Monymusk, St Andrews / The Square	Footway Repairs	Footway Closure	14	125	10,000
Marr South						
A93	Banchory, Station Rd	Footway Repairs	Footway Closure	16	140	9,600
U139K	Banchory, Upper Arbeadie Road	Footway Repairs	Footway Closure	16	120	8,000
U139K	Banchory, Hillview Road Ph2	Footway Repairs	Footway Closure	16	120	8,000
Total					745	58,000

APPENDIX A

MARR

ROAD MAINTENANCE PROGRAMME 2020/2021

OTHER WORKS

Road No or Community	Location	Description	TM	Ward(s)	Length (m)	Estimate (£)
Marr North A97	Glenbogie Bridge - <i>possible SI Scheme</i>	Renew Safety Barrier	Closure	14	15	7,000
Marr South None						
Total						£7,000

ROAD MAINTENANCE PROGRAMME 2020/2021

TRAFFIC WORKS

Road No or Community	Location	Description	TM	Ward(s)	Estimate (£)
All	Various Roads	Renew Road markings and reflector studs	N/A	All	46,000
All	Various Roads	New Road Markings and Reflector Studs	N/A	All	28,000
All	Various Roads	New Pedestrian Crossings and Guard Rails	N/A	All	5,000
Total					79,000

ROAD MAINTENANCE PROGRAMME 2020/2021

SIGN WORKS - MAIN LIST

Road No or Community	Location	Description	TM	Ward(s)	Estimate (£)
All	Various roads	Renew street name plates	N/A	All	5,000
All	Various roads	Renew traffic signs, bollards and direction signs	N/A	All	15,000
All	Various roads	New traffic signs	N/A	All	22,000
Total					42,000

ROAD MAINTENANCE PROGRAMME 2020/2021

AREA BUDGET SUMMARY - RESERVE LIST

Road Maintenance	Estimate £
Resurfacing Works	£ 1,770,712
Surface Dressing Works	£ 6,182,907
Drainage	£ 574,500
Lighting Improvements	£ 165,000
Footway Works	£ 182,330
Other Works	£ 351,800
TOTAL	£ <u>9,227,248</u>

APPENDIX A

MARR

ROAD MAINTENANCE PROGRAMME 2020/2021

RESURFACING WORKS - RESERVE LIST

Road No or Community	Location	Description	Ward(s)	Length (m)	Estimate (£)
Marr North					
A97	Rhynie, The Square	Asphalt Inlay	14	230	92,000
A97	Lumsden, Main Street	Bitmac Inlay	14	200	60,000
A941	Rhynie to Tap O'Noth Ph2	Bitmac Overlay	14	600	72,000
A944	Alford, Main Street Ph2	Edge Repairs	14	600	39,600
A944	C43M to Craigmaud Moss Ph1 <i>possible NESTRANS scheme</i>	Asphalt Overlay	14	1,500	244,800
C116S	Glass School Ph2	Bitmac Overlay	14	400	51,000
C43M	Towie to Newton Ph1	Bitmac Screeding	15	500	55,000
C43M	Staggered Jcn C65M/U65M Minnmore/Balchimmy	Bitmac Overlay	15	100	27,000
C47M	Alford, Greystone Road	Edge Repairs	14	500	30,000
C61M	Jcn C63M towards Whiteknowes	Bitmac Screeding	15	700	55,000
C65S	Earlsfield	Bitmac Overlay	14	800	64,000
C67M	Glenkindie Monument to New Bridge	Edge Repairs	15	325	22,750
C75S	Home Farm to Drumminor	Bitmac Screeding	14	450	31,500
U114S	Huntly, Granary Street	Bitmac Inlay	14	100	25,025
U114S	Huntly, Old Road	Edge Repairs	14	200	14,000
U114S	Huntly, Steven Road, Deans to Highland Fuels	Asphalt Inlay	14	130	42,000
U114S	Huntly, Park Street	Bitmac Inlay	14	80	20,400
U155M	Alford, Littlewood Place	Bitmac Inlay	14	200	42,000
U215C	Monymusk, St Marys	Bitmac Inlay	14	125	25,025

APPENDIX A

MARR

ROAD MAINTENANCE PROGRAMME 2020/2021

RESURFACING WORKS - RESERVE LIST

Road No or Community	Location	Description	Ward(s)	Length (m)	Estimate (£)
U51M	Jcn A944 to Mill of Bandley	Bitmac Screeding	14	700	49,000
U55M	Strathlunach	Bitmac Screeding	14	600	48,000
U91M	Heugh-head to Semeil	Bitmac Screeding	15	575	50,000
Marr South					
A93	Ballater, Tullich Road towards 30mph signs	HRA Inlay	15	250	60,001
A93	Aboyne, Ballater Road (HFS)	Asphalt Inlay	15	310	95,000
A93	Aboyne, Bridge View Road West	Bitmac Inlay	15	1,050	62,500
A93	Kincardine O' Neil West of C29K <i>possible NESTRANS scheme</i>	Asphalt Inlay	16	800	52,500
A980	Greenburn to Kennerty Ph1	Asphalt Overlay	16	600	49,000
A980	Lumphanan, Main Road	Asphalt Inlay	15	450	80,001
A980	Banchory, Raemoir Road (Caird's Wynd to Highwood)	HRA Inlay	16	175	39,040
B974	Strachan, Hall to Bowbutts Brae	Bitmac Inlay	16	455	75,600
C36M	Tarland, Square (Memorial)	Bitmac Inlay	15	200	28,000
U22M	Torphins, Innermarkie Wynd	Bitmac Inlay	15	190	27,720
U157M	Lumphanan, Craigton Brae	Bitmac Inlay	15	250	41,250
Total				14,345	1,770,712

APPENDIX A

MARR

ROAD MAINTENANCE PROGRAMME 2020/2021

SURFACE DRESSING WORKS

Road No or Community	Location	Description	Ward(s)	Length (m)	Estimate (£)
Marr North					
A97	Affleck to Jcn C100S Kinnoir	High Stress Dressing	14	1,000	35,750
A97	Bridge of Buchat to Buchaam	High Stress Dressing	14	2,100	66,150
A97	Stockie Bridge to Buglehole	High Stress Dressing	14	1,000	51,000
A97	Rhynie to Jcn C71S Smithston	High Stress Dressing	14	2,340	68,445
A920	Oldmanse Farm to Easter Bodylair	High Stress Dressing	14	1,700	55,250
A920	Easter Bodylair to Boundary	High Stress Dressing	14	2,500	85,313
A939	Luib to Corgarff Hall	High Stress Dressing	15	1,550	55,550
A939	Colnabaichin Jcn Southwards	High Stress Dressing	15	1,520	61,180
A944	Whitehouse to Jcn C43M	High Stress Dressing	14	1,100	44,660
A944	Bents to Whitehouse	High Stress Dressing	14	1,100	51,563
A944	Skellater to Jcn A939 Colnabaichin	High Stress Dressing	15	1,800	57,600
A980	Ravensrock to Kintocher	High Stress Dressing	14&15	2,150	63,318
B993	From Antiskid to Upper Glenton	High Stress Dressing	14	1,500	51,188
B993	Nethermains to Monymusk	High Stress Dressing	14	1,900	50,873
B9001	Forgue to Glendronach	High Stress Dressing	14	1,500	57,000
B9002	Jcn C71S Smithston to Kennethmont School	High Stress Dressing	14	1,200	46,800
B9002	Tamduff to Innesbrae	High Stress Dressing	14	2,000	60,000
C43M	Culmellie to Mill of Fowlis	High Stress Dressing	14	1,700	46,920
C65M	Milltown of Kildrummy	High Stress Dressing	14	1,400	31,850
C106S	Ruthven to Riggens	High Stress Dressing	14	2,000	51,450
C121C	Jcn B993 to Monymusk School	High Stress Dressing	14	625	25,406

APPENDIX A

MARR

ROAD MAINTENANCE PROGRAMME 2020/2021

SURFACE DRESSING WORKS

Road No or Community	Location	Description	Ward(s)	Length (m)	Estimate (£)
C129M	Jcn A920 to Gibston Bridge	High Stress Dressing	14	650	20,025
U44S	Auchintender	High Stress Dressing	14	1,750	33,250
U66M	Balnakelly	High Stress Dressing	14	1,665	29,138
U74S	Hillhead to Bankhead	High Stress Dressing	14	2,000	35,000
U79M	Wheedlemont	High Stress Dressing	14	1,200	26,880
U108S	Riggens	High Stress Dressing	14	1,600	42,000
U109S	Cairnie, Bin Avenue	High Stress Dressing	14	550	20,588
U159M	Culhay	High Stress Dressing	14	650	23,972
A97	Old Noth to Jcn C100S Smithston	Prep Work Only	14	650	39,000
A97	Jcn C43M Rippachie to Broomhill	Prep Work Only	15	3,000	54,950
A97	Bognie Arms to Boundary	Prep Work Only	14	800	51,200
A97	Bridgend to Bucharn	Prep Work Only	14	900	54,000
A97	Bridge of Buchat to Bucham	Prep Work Only	15	800	52,800
A920	Jcn C116S to Jcn U131S	Prep Work Only	14	500	26,250
A939	Luib to Corgarff Hall	Prep Work Only	15	750	45,000
A939	Lecht Ski Centre towards Viewpoint	Prep Work Only	15	500	30,000
A939	Glas-choille	Prep Work Only	15	875	61,250
A941	Cowford Bridge to Glackhead	Prep Work Only	14	800	54,400
A944	Garchory to Colnabaichin	Prep Work Only	15	750	45,000
A944	Jcn U91M Hugh-Head to Jcn A97 Deskry New Road	Prep Work Only	15	1,000	56,000
A944	Eastgate to Whitehouse	Prep Work Only	14	1,000	56,000

APPENDIX A

MARR

ROAD MAINTENANCE PROGRAMME 2020/2021

SURFACE DRESSING WORKS

Road No or Community	Location	Description	Ward(s)	Length (m)	Estimate (£)
A944	Newe Bridge to Colquhennie	Prep Work Only	15	750	45,000
A980	Droichs Bridge to Bridgeton	Prep Work Only	14	1,000	50,000
A980	Jcn C44M Tough to Jcn U42M Kintocher	Prep Work Only	14	1,400	48,048
A980	Ladymill Crossroads to Jcn C44M Tough	Prep Work Only	14	1,000	56,000
B9001	Jcn A97 Bognie Arms to Forgue	Prep Work Only	14	800	48,000
B993	Jcn A944 Tillyfourie towards Monymusk	Prep Work Only	14	750	36,000
C43M	Hillockhead towards Knowhead	Prep Work Only	14	600	52,000
C43M	Rippachie to Kinbattoch	Prep Work Only	15	600	54,000
C43S	Ythanwells to Logie Newton	Prep Work Only	14	830	50,000
C44M	Claymill to Drumdaig	Prep Work Only	14	800	60,000
C45M	Tillychetly to Archballoch Farm	Prep Work Only	14	1,000	56,000
C45M	Jcn A980 to Ardgathen	Prep Work Only	14	750	55,000
C52M	Millhill	Prep Work Only	14	650	65,000
C52M	Old Keig	Prep Work Only	14	1,000	51,000
C56M	Suie Carpark to Denburn - <i>possible STTS scheme</i>	Prep Work Only	14	1,250	75,000
C63M	Bogend Crossroads to West Rumble	Prep Work Only	14&15	750	57,500
C66S	Gartly Moor to Weets	Prep Work Only	14	1,000	52,500
C82S	Jcn A96T to Woodside of Chapelton	Prep Work Only	14	450	30,000
C86M	Glenbuchat, Ledmacoy to Tornagowan	Prep Work Only	15	600	45,000
C88S	Westertown	Prep Work Only	14	325	25,000
C88S	Jcn C87S at Crofts of Roundhome towards Stripeside	Prep Work Only	14	575	40,000
C89S	Conland to Jcn C88S	Prep Work Only	14	900	58,320

APPENDIX A

MARR

ROAD MAINTENANCE PROGRAMME 2020/2021

SURFACE DRESSING WORKS

Road No or Community	Location	Description	Ward(s)	Length (m)	Estimate (£)
C100S	Kinnoir Sawmill northwards STTS Funding	Prep Work Only	14	690	60,000
C116C/ C121C	Pitfichie Bridge towards Blairdaff	Prep Work Only	14	750	42,000
C116S	Edinglassie to Beldorney	Prep Work Only	14	700	42,000
U112S	Shenwall	Prep Work Only	14	765	49,000
U49M	Farnton towards Torries	Prep Work Only	14	400	28,000
U57M	Auchintoul	Prep Work Only	14	650	25,000
U58M	Reekie	Prep Work Only	14	800	30,000
U82S	Thomastown - Adamston	Prep Work Only	14	500	35,000
U91M	Old Semeil	Prep Work Only	15	150	45,000
U94S	Ythanwells to Upper Millburn	Prep Work Only	14	575	40,000
U95S	Auchaber Church to Jcn C87S Coldhome	Prep Work Only	14	575	40,000
C86M	Badenyon to Ballochduie	Cold Process Insitu Recycling	15	1,050	39,375
U59M	Asloun	Cold Process Insitu Recycling	14	600	27,000
U78S	Huntly, Pirriesmill Ph2 - <i>possible STTS funded scheme</i>	Cold Process Insitu Recycling	14	1,040	40,313
U80M	Clova	Cold Process Insitu Recycling	14	1,500	65,625
U83M	Pitcandlich to Parkside	Cold Process Insitu Recycling	15	1,000	37,500
U87M	Gealcharn to Baltimore	Cold Process Insitu Recycling	15	950	35,625
A944	Strathdon School	Retexturing	14	400	9,100
A97	North of Bognie at Souterford	Retexturing	14	500	11,375
B993	Tillyfourie	Anti Skid	14	350	58,250

APPENDIX A

MARR

ROAD MAINTENANCE PROGRAMME 2020/2021

SURFACE DRESSING WORKS

Road No or Community	Location	Description	Ward(s)	Length (m)	Estimate (£)
Marr South					
A93	Lion's Face to Invercauld Bridge	High Stress Dressing	15	1,700	62,000
A93	Inver Straight	High Stress Dressing	15	2,500	93,000
A93	Near Coilacriech	High Stress Dressing	15	1,540	49,995
A93	Glider Strip to Ivy Cottage -	High Stress Dressing	15	1,200	35,500
A97	Rippachie Crossroads to Boultenstone Bridge	High Stress Dressing	15	450	11,700
A939	Ringing Stone towards Sheep Pens	High Stress Dressing	15	2,000	65,000
A980	B9119 to Ravensrock	High Stress Dressing	15	1,085	23,940
B972	Pass of Ballater	High Stress Dressing	15	2,100	54,500
B976	Joint near Summit to Cattle Grid	High Stress Dressing	15	1,375	62,700
B976	Littlemill to Strathgirnock	High Stress Dressing	15	1,300	40,500
C8M	Glenmuick	High Stress Dressing	15	1,000	28,800
C28K	A93 to Mill of Hirn	High Stress Dressing	16	4,287	72,000
C28M	Findrack Road	High Stress Dressing*	15	3,485	75,330
C28M	Bridge of Dubs	High Stress Dressing	15	750	15,000
C29M	Pitmurchie Road	High Stress Dressing	15/16	4,600	72,000
C34M	Mid Road of Coull Road	High Stress Dressing	15	700	19,600
C37M	Tarland to Migvie Road Ph3	High Stress Dressing	15	400	11,213
U1M	Linn O'Dee - Retread Seal <i>possible STTS scheme</i>	High Stress Dressing	15	1,000	18,150
U22M	Kinnairdy Crescent	High Stress Dressing	15	220	7,040
U25M	Jaffray Road	High Stress Dressing*	15	500	15,750

APPENDIX A

MARR

ROAD MAINTENANCE PROGRAMME 2020/2021

SURFACE DRESSING WORKS

Road No or Community	Location	Description	Ward(s)	Length (m)	Estimate (£)
U26M	Kincardine O'Neil, Gallowhill Road - Retread Seal	High Stress Dressing	16	140	4,530
U32M	Wartle and Loanhead Ph2	High Stress Dressing	15	800	19,000
U36M	Half Davoch - Retread Seal	High Stress Dressing	15	1,000	19,775
U49K	A980 to Burn of Bennie	High Stress Dressing	16	650	16,120
U50K	The Neuk to Coy Crossroads	High Stress Dressing	16	1,010	35,000
U139K	Banchory - Bredero Drive	High Stress Dressing	16	480	16,325
U139K	Banchory - Forestside Road	High Stress Dressing	16	660	22,110
U139K	Banchory - St Nicholas Drive	High Stress Dressing	16	475	18,040
U140K	Auchattie - Scolty Wood to B974 junction	High Stress Dressing	16	965	20,000
A93	Crathie to Micras	Prep Only	15	1,000	50,000
A93	Micras to Coilacriech	Prep Only	15	900	54,000
A93	Burn O' Vat Jcn towards Dinnet	Prep Only	15	600	54,000
A93	Glider Strip to Ivy Cottage - <i>possible STTS scheme</i>	Prep Only	15	840	48,000
A93	Cutaway Cottage to Burn o'Vat Jct	Prep Only	15	500	40,000
A97	Tillypronie to Logie Coldstone Ph 2 - <i>possible STTS scheme</i>	Prep Only	15	1,500	75,000
A97	Rippachie Crossroads to Boultenstone Bridge	Prep Only	15	200	24,000
A939	Stranlea towards Gairnshiel Ph1	Prep Only	15	500	62,500
A980	Between Lumphanan & Torphins	Prep Only	15	1,000	60,000
A980	From Torphins to Jcn C4K	Prep Only	15	1,100	66,000
B9119	Burn O'Vat towards A93 Ph2 - <i>possible STTS scheme</i>	Prep Only	15	800	48,000
B9119	Jcn U40M to Jcn C28M	Prep Only	15	600	54,000

APPENDIX A

MARR

ROAD MAINTENANCE PROGRAMME 2020/2021

SURFACE DRESSING WORKS

Road No or Community	Location	Description	Ward(s)	Length (m)	Estimate (£)
B976	B9158 jct to Cobbleheugh	Prep Only	15	900	104,000
B976	Birkhall junction	Prep Only	15	250	39,000
C30M	A93 to Activity Park	Prep Only	15/16	750	45,000
U9M	Birkhall	Prep Only	15	530	60,000
U32M	Wartle and Loanhead Ph3	Prep Only	15	800	57,200
U40M	Glenmillan Road	Prep Only	15	302	41,875
U43K	Hill of Banchory to Mill of Hirn Ph1	Prep Only	16	750	40,000
U158M	Lary Road	Prep Only	15	500	40,000
U1M	Linn O'Dee	Cold Process Insitu Recycling	15	1,000	43,230
U4M	Aberarder Road	Cold Process Insitu Recycling	15	1,400	58,688
U23M	Craigmyle Road	Cold Process Insitu Recycling	15	1,200	55,020
U25M	Learney Golf Club Road	Cold Process Insitu Recycling	15	805	36,942
U25M	Invergownie Road	Cold Process Insitu Recycling	15	910	37,990
U28M	Woodside Road, Torphins	Cold Process Insitu Recycling	15	770	40,348
					146,579 6,182,907

APPENDIX A

MARR

ROAD MAINTENANCE PROGRAMME 2020/2021

DRAINAGE WORKS

Road No or Community	Location	Description	Ward(s)	Estimate (£)
Marr North				
A941	Near Border Cottage	Drainage	14	15,000
B9001	Forgue Emporium	Drainage	14	10,000
C52M	Old Keig Ph2	Drainage	14	15,000
C89S	Conland to Jcn C88S	Drainage	14	18,000
U55M	Strathlunach Ph2	Drainage	14	15,000
U73S	Mytice	Drainage	14	10,000
U87M	Belnaglack	Drainage	15	10,000
U89S	Haddo Road	Drainage	14	17,500
U94M	Mains of Glencarvie	Drainage	15	15,000
Various	Various Locations (Flooding Issues &	Drainage	14/15	200,000
Marr South				
B9094	B9119 junction southwards	Drainage	15	12,000
C8M	Glen Muick Ph2	Drainage	15	15,000
C30M	A93 to Activity Park	Drainage	15/16	10,000
U25M	Torphins Golf Club	Drainage	15	12,000
Various	Various Locations (Flooding Issues &	Drainage	15/16	200,000
				£574,500

MARR

ROAD MAINTENANCE PROGRAMME 2020/2021

LIGHTING IMPROVEMENTS - RESERVE LIST

Road No or Community	Location	Description	TM	Ward(s)	Estimate (£)
Marr North					
Huntly	Lighting Works	Column/Cable Replacement		14	20,000
Alford	Lighting Works	Column/Cable Replacement		14	20,000
Marr North	Lighting Works	Column/Cable Replacement		14 &15	50,000
Marr South					
A93	Braemar, Main Road Ph2	Column/Cable Replacement		15	10,000
U139K	Banchory, Woodside Road Ph1	Column/Cable Replacement		16	30,000
U168M	Ballater, Golf Road	Column/Cable Replacement		15	35,000
				Total	£165,000

APPENDIX A

MARR

ROAD MAINTENANCE PROGRAMME 2020/2021

FOOTWAY WORKS - RESERVE LIST

Road No or Community	Location	Description	Ward(s)	Length (m)	Estimate (£)
Marr North					
A97	Huntly, George V Avenue	Footway Repairs	14	20	3,250
A97	Rhynie, The Square	Footway Repairs	14	140	10,000
A920	Huntly, Deveron Road	Footway Repairs	14	100	8,000
C47M	Alford, Greystone Road	Footway Repairs	14	60	6,000
U114S	Huntly, Gordon Schools Road	Footway Repairs	14	200	20,000
U215C	Money Musk, St Marys	Footway Repairs	14	250	17,500
U215C	Money Musk, The Square	Footway Repairs	14	60	4,800
Marr South					
A93	Aboyne, Ballater Road at the Carpark	Footway Resurfacing	15	85	17,860
A980	Beltie Road, Torphins	Footway Repairs	15	220	16,000
A980	Craigour Road, Torphins	Footway Repairs	15	200	14,400
U2M	Braemar, Balnellan Road (East Side)	Footway Repairs	15	165	12,000
U139K	Banchory, Bredero Drive	Footway Repairs	16	170	13,020
U139K	Banchory, St Aidan Crescent	Footway Repairs	16	85	7,140
U139K	Banchory, St Duthac Crescent	Footway Repairs	16	70	4,760
U139K	Hillview Road Ph3	Footway Repairs	16	110	7,600
Various	Various Locations	Footway Repairs	15/16		20,000
				1,935	182,330

MARR

ROAD MAINTENANCE PROGRAMME 2020/2021

OTHER WORKS - RESERVE LIST

Road No or Community	Location	Description	TM	Ward(s)	Length (m)	Estimate (£)
Marr North						
A920	Wester Bodylair	Carriageway Widening		14		30,000
A939	Lecht - <i>applied for SI Funding</i>	Renew Safety Barrier	T/Lights	15	40	18,800
C52M	Keig to Old Keig	Passing Places		14		25,000
C53S	Glenmellan	Passing Places and Drainage		14		20,000
C115S	Artloch to Drumduan - <i>possible STTS scheme</i>	Passing Places and Drainage		14		30,000
C123C	Lords Throat	Passing Places and Drainage		14		30,000
U68M	Fichlie Road	Passing Places and Drainage		15		25,000
U74S	Percylieu to Beverleys	Passing Places and Drainage		14		30,000
U76S	Coynachie	Embankment Stabilisation		14		25,000
U80S	Faich-hill	Passing Places and Drainage		14		25,000
U115S	Playlands Ph1	Embankment Stabilisation	Closure	14		18,000
U117S	Invermarkie Lodge	Verge Strengthening		14		30,000
Marr South						
B972	Pass of Ballater - from Jcn with A93	Embankment Stabilisation	Closure	15		45,000
Total						£351,800

MAIN LIST

Road/ Bridge No.	Bridge Name	Proposed Works	Cap/Rev	Ward	Estimate
A93/80	Neil Bridge	Strengthen masonry arch and replace extension	Capital	Banchory & Mid Deeside	£ 350,000
A93/300	Invercauld Bridge	Consolidation, pointing of internal face of parapets and permanent single lane working	Capital	Aboyne, Upper Deeside & Donside	£ 250,000
A97/70	Boultenstone	Repointing, replacement of structural fill and resurfacing (Subject to STTS grant award)	Capital	Aboyne, Upper Deeside & Donside	£ 75,000
A939/030	Gairnshiel	Replace offline (design with construction to follow in 2021/2022 estimated cost £2.5M)	Capital	Aboyne, Upper Deeside & Donside	£ 275,000
B971/10	Dee Bridge Ballater	Pier refurbishment	Capital	Aboyne, Upper Deeside & Donside	£ 90,000
CW/M/001	Cambus O'May	Remedial Works (Funded from Storm Frank grant and public fundraising) for information	N/A	Aboyne, Upper Deeside & Donside	(£280,000)
Various	Various	Minor schemes (design, retention)	Capital	All 3 wards	£ 97,000
Various	Various	Bridge Repairs following road traffic collisions (unrecoverable)	Revenue	All 3 Wards	£ 26,000
Various	Various	Routine basic cyclic maintenance	Revenue	All 3 Wards	£ 21,500
Various	Various	General Reactive Repairs with individual scheme values of less than £15,000 - 11 Number Bridge Locations	Revenue	All 3 Wards	£ 89,500
				MARR 2020/2021 MAIN LIST TOTAL	£1,274,000

RESERVE LIST

Road/Bridge No.	Bridge Name	Proposed Works		Ward	Estimate
C8M/10	Allt Cholzie	Scour protection	Capital	Aboyne, Upper Deeside & Donside	£50,000
B976/240	Allt Na Coille Bridge	Replacement	Capital	Aboyne, Upper Deeside & Donside	£ 150,000
B974/80	Spittal Burn Bridge	Replacement	Capital	Banchory & Mid Deeside	£ 500,000
				MARR 2020/2021 RESERVE LIST TOTAL	£ 700,000

MAIN LIST - MARR

Area	Description	Revenue	Capital
Marr	Tarland Road Culvert replacement, Aboyne	£27,000	
	Huntly Scheme – Reservoir Inspections and Maintenance	£5,000	
	TOTAL - MAIN LIST - MARR	£32,000	£0

RESERVE LIST - MARR

Area	Description	Revenue	Capital
Marr	Aboyne – Investigate small scale works or temporary barriers at Low Road (forming part of a Surface Water Management Plan)	£10,000	
	TOTAL - RESERVE LIST - MARR	£10,000	£0

MAIN LIST – ALL AREAS

Area	Description	Revenue	Capital
All Areas	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 contribution 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 • Westhill 		£20,000
	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

Project Name	Description	Total Project Cost
DDA Improv	Dropped kerbs, tactile slabs etc	22,000
B9002 Kenn	Construction	80,000
A93 Braema	Footway improvement	55,000
A93 Bancho	Caravan Park to bus stop - provi	15,000
A96 Footpat	Design of Shared Use Path adja	40,000
<hr/> Total		212,000

APPENDIX E

MARR
PARKS AND OPEN SPACES REVENUE WORKS

<u>Town/Village</u>	<u>Location Address</u>	<u>Description of Revenue Works/Project</u>	<u>Allocated</u>
<u>Structural Maintenance</u>			
Alford	Muir of Fowlis	Replace fence	4,076
Banchory	Bellfield park	Replace fence	2,038
Lumsden	Lumsden park	Install fencing	2,548
Huntly	Cooper park	Install drainage	15,285
Banchory	Bellfield park	Investigate spring in centre of park	4,076
Banchory	Tilybrake park	Investigate drainage issues phase 1	3,057
			31,080
<u>Hard Landscape Maintenance</u>			
Banchory	King George V Park	Paint gate	510
			510
<u>Soft Landscape Maintenance</u>			
Tullich, Huntly, Banchory		Maintain wildflower areas	4,076
Ballater, Aboyne, Hill of Banchory, Lumsden, Monymusk, Forgue, Alford, Corgarff		Improve Biodiversity & reduce maintainance	29,551
Marr		Horticultural/enviromental improvements	16,304
Marr		Spring and summer bedding	19,871
Marr		Supply of summer bedding plants for community councils	22,418
			92,220
<u>Play Area Maintenance</u>			
Alford and Huntly	Play areas	Play equipment painting year 3 of 5	3,974
Ballater and Banchory	Play areas	Play equipment painting year 3 of 5	3,974
Alford	Play areas	Maintenance and repairs arising from 2020 inspections	10,190
Ballater	Play areas	Maintenance and repairs arising from 2020 inspections	10,190
Banchory	Play areas	Maintenance and repairs arising from 2020 inspections	10,190
Huntly	Play areas	Maintenance and repairs arising from 2020 inspections	10,190
			48,708
<u>Arboricultural Maintenance</u>			
Banchory	Burnett Park	Woodland annual maintainance	5,095
Banchory	Bellfield	Woodland annual maintainance	2,548
Banchory	Captains Wood	Woodland annual maintainance	1,529
Huntly	Plantation, Meadows	Woodland maintenance following condition survey.	15,285
Huntly	Battlehill Woods	Woodland annual maintenance following survey.	5,095
			29,551

APPENDIX E

MARR
PARKS AND OPEN SPACES REVENUE WORKS

<u>Town/Village</u>	<u>Location Address</u>	<u>Description of Revenue Works/Project</u>	<u>Allocated</u>
		<u>Sportsfield Maintenance</u>	
Alford	Recreation Ground	Spike/fertilise playing field	3,974
Huntly	Meadows	Spike/fertilise playing field	3,974
Banchory	Tilybrake park	Football pitch aeration	5,095
Kincardine O Neil	Football Pitch	Pitch aeration	7,337
			<u>20,380</u>
		<u>Street/Park Furniture Maintenance</u>	
Alford, Ballater, Banchory, Huntly		Repair/paint benches phase 3	3,872
Marr	Wildflower areas	Biodiversity signage	2,038
			<u>5,910</u>
		<u>Reactive work</u>	
Alford		Allocation for storm and other damage	6,929
Ballater		Allocation for storm and other damage	6,929
Banchory		Allocation for storm and other damage	6,929
Huntly		Allocation for storm and other damage	6,929
Marr		Pest control	2,038
			<u>29,755</u>
TOTAL			<u>258,113</u>

APPENDIX E

**MARR
- OPEN SPACES MAINTENANCE PROGRAMME**

Essential Routine Maintenance Programme

1) Grass Maintenance	£270,305
2) Shrub/Rose/Bedding Plants	£116,165
3) Trees/Hedges	£8,417
4) Hard Landscaping	£4,811
5) Play Area Inspections	£22,301
6) Litter Maintenance	£9,491
7) Sportsfield Maintenance	£22,988
	£454,479

Essential Non-Routine Maintenance Programme

1) Structural Maintenance	£31,080
2) Hard Landscaping Maintenance	£510
3) Soft Landscaping Maintenance	£92,220
4) Play Area Maintenance	£48,708
5) Arboricultural Maintenance	£29,551
6) Sportsfield Maintenance	£20,380
7) Street/Park Furniture Maintenance	£5,910
8) Reactive Work	£29,755
	£258,113

Premises & Service Costs £0

Administration Costs £99,910

Gross Expenditure **£812,502**

Income £31,930

Net Expenditure **£780,572**

Essential Routine Maintenance Programme

1) Grass Maintenance	£29,686
2) Shrub/Rose/Bedding Plants	£6,467
3) Trees/Hedges	£11,023
4) Litter Maintenance	£3,183
5) Play Area Inspections	£2,864
6) Hard Landscaping	£2,016
7) Reactive Work	£3,707
	£58,946

Essential Non-Routine Maintenance Programme

1) Structural Maintenance	£2,548
2) Hard Landscape Maintenance	£3,057
3) Soft Landscape Maintenance	£2,548
4) Play Area Repairs/Maintenance	£1,529
5) Footpath/Bridge/Boardwalk Repairs	£1,019
6) Street/Park Furniture Repairs/Maintenance	£6,624
7) Woodland Maintenance	£1,019
8) Reactive Work	£2,548
	£20,890

Premises & Service Costs £12,360

Administration Costs £14,420

Gross Expenditure **£106,616**

Income £0

Net Expenditure **£106,616**

APPENDIX E

MARR
- COUNTRY PARKS MAINTENANCE WORKS

<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 Park	Improve paths and access routes phase 2	£2,548
			£2,548
		<u>Hard Landscape Maintenance</u>	
Alford	Haughton Park	Repairs to car park surfaces phase 2	£3,057
			£3,057
		<u>Soft Landscape Maintenance</u>	
Alford	Haughton Park	Restock shrub beds phase 4 and plant trees	£1,529
Alford	Haughton Park	Maintain wild flower meadow	£1,019
			£2,548
		<u>Play Area Maintenance</u>	
Alford	Haughton Park	Replenish bark safety surfacing	£510
Alford	Haughton Park	Repairs to play equipment from inspections	£1,019
			£1,529
		<u>Bridge/Boardwalk Repairs</u>	
Alford	Haughton Park	Repairs to boardwalk around pond	£1,019
			£1,019
		<u>Street/Park Furniture Maintenance</u>	
Alford	Haughton Park	Maintain park furniture	£1,019
Alford	Haughton Park	Install information boards	£2,038
Alford	Haughton Park	Install trail route markers	£2,038
Alford	Haughton Park	Install bins to address fly tipping at entrance	£1,529
			£6,624
		<u>Woodland Maintenance</u>	
Alford	Haughton Park	Tree maintenance including thinning/small damaged trees	£1,019
			£1,019
		<u>Reactive work</u>	
Alford	Haughton Park	Maintenance to fences, gates, toilets and lighting	£2,548
Alford	Haughton Park	Pest control	£1,019
			£2,548
			£20,890
		RESERVE	
Alford	Haughton Park	Install play equipment	£15,000
Alford	Haughton Park	Improve pond	£3,000

<u>Town/Village</u>	<u>Location Address</u>	<u>Description of Capital Works/Project</u>	<u>Allocated Budget (£)</u>
	Parks and Open Spaces		
Huntly	Glamourhaugh Park	Replace Play Unit	10,000
Lumsden	Park	Replace swings	8,000
Finzean	Finzean Park	New Play Unit	8,000
Aboyne	Aboyne Green	New swings and slide	8,000
Huntly	Cooper Park	New outdoor fitness equipment	15,000
TOTAL			<u>49,000</u>

APPENDIX F

MARR
BURIAL GROUNDS - MAINTENANCE

Essential Routine Maintenance Programme

1) Grass Maintenance	147,205
2) Shrub/Rose/Bedding Plants	11,923
3) Trees/Hedges	9,503
4) Headstone Borders/Black Earth	17,604
5) Hard Landscaping	2,757
6) Litter Bins	3,766
	192,758

Essential Non-Routine Maintenance Programme

1) Burials/Caskets	56,243
2) Headstones	4,435
3) Structural Maintenance	40,149
4) Hard Landscaping	30,061
5) Soft Landscaping	9,171
6) Arboricultural Maintenance	6,114
7) Street/Park Furniture Maintenance	4,076
8) Lair Levelling	8,152
9) Reactive Work	9,171
	167,571

Premises & Service Costs 3,090

Administration Costs 62,830

Gross Expenditure **426,249**

Income 294,580

Net Expenditure **131,669**

APPENDIX F

MARR
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>			<u>56,243</u>
<u>Headstones</u>			<u>4,435</u>
<u>Structural Maintenance</u>			
Tough	War Memorial	Improve paths	2,548
Towie	Cemetery	Creating entrance for spoil pit	1,529
Marr	Cemeteries	Headstone stabilisation	13,247
Marr	War memorials	Installation of wreath holders phase 1	10,190
Marr	War memorials	Railing painting	1,019
	War Memorials	Chemical cleaning year 4 of 5	
Birse, Logie			
Coldstone,			
Gordon			
Highlanders,			
Clatt, Corgarff,			
Glenkindie, Glass			3,465
Aboyne	Cemetery	Extend and enclose spoil pit	2,038
Keig	Cemetery	Remove delapidated shed	1,019
Forgue	Cemetery	Create secure spoil pit	2,038
Auchindoir	Cemetery	Install gates	3,057
			<u>40,149</u>
<u>Hard Landscape Maintenance</u>			
Alford	Cemetery	Install strip foundations phase 2	10,190
Aboyne	Cemetery	Tar paths in extension phase 2	5,095
Towie, Strathdon	Cemeteries	Improvements to spoil storage areas	3,567
Cushnie, Auchindoir	Cemeteries	Shed maintenance	3,567
Auchindoir	Cemetery	Install gate	1,529
Auchindoir, Keig,	Cemeteries	Apply dust to paths	3,057
Strathdon	Cemetery	Path refurbishment	3,057
			<u>30,061</u>
<u>Soft Landscape Maintenance</u>			
Alford	Cemetery	Planting up within cemetery and car park	2,548
Torphins	Cemetery	Plant up around monument	1,529
Alford, Cushnie	Cemeteries		3,567
Banchory Old			
Strachan	War memorial	Biodiversity within cemeteries to enhance spacr grou Planting around memorial	1,529
			<u>9,171</u>
<u>Arboricultural Maintenance</u>			
Tough	War memorial	Tree works	2,038
Monymusk	Cemetery	Fell dead conifers and other tree works	1,019
Alford West Kirk	Cemetery	Reduce weight from sycamore tree.	510
Dunbennan	Cemetery	Remove limb from overgrown trees	1,529
Tullynessle	Cemetery	Remove row of conifers	1,019
			<u>6,114</u>
<u>Street/Park Furniture Maintenance</u>			
Marr	Cemeteries	Location signage for notice boards	3,057
Marr	Cemeteries	Furniture repairs arising from 2019 inspections	1,019
			<u>4,076</u>
<u>Lair Levelling</u>			
Marr	Cemeteries	Levelling of sunken lairs	8,152
			<u>8,152</u>
<u>Reactive work</u>			

APPENDIX F

MARR
BURIAL GROUNDS - REVENUE WORKS

Marr	Cemeteries	Contingency allocation for maintainance	3,057
Marr	Cemeteries	Allocation for storm and other damage	4,076
Marr	Cemeteries	Pest control	2,038
			<u>9,171</u>
TOTAL			<u>167,571</u>
RESERVE			
Marr	Cemeteries	Headstone stabilisation	8,000
Marr	Cemeteries	Arboriculture maintenance (priority based)	5,000

MARR
BURIAL GROUNDS - CAPITAL WORKS

<u>Town/Village</u>	<u>Location Address</u>	<u>Description of Capital Works/Project</u>	<u>Allocated Budget (£)</u>
	Burial Grounds		
Tarland	Cemetery	Infrastructure construction phase 1 of 3	45,000
	Gordon Highlanders		10,000
Banchory	War Memorial	Revamp landscaping	
Rhynie	Cemetery	New cemetery land negotiation and water testing	5,000
		Allocation for Cemetery Management System	5,000
TOTAL			<u>65,000</u>
RESERVE			
Tarland	Cemetery	Infrastructure construction phase 2 of 3	40,000
Tarland	Cemetery	Infrastructure construction phase 3 of 3	20,000
Banchory	Cemetery	Purchase of site for new cemetery	100,000
Rhynie	Cemetery	Land purchase and planning	30,000


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.

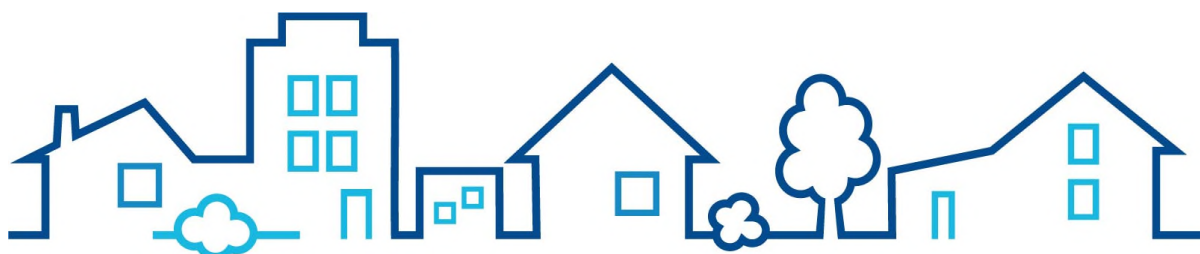
The Town Centre First Impact Assessment (TCFIA) allows officers in all services to identify the detrimental and beneficial effects that decisions we take may have on our town centres. It will allow officers to consider any implications that council decisions may have on Aberdeenshire's key town centres. 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



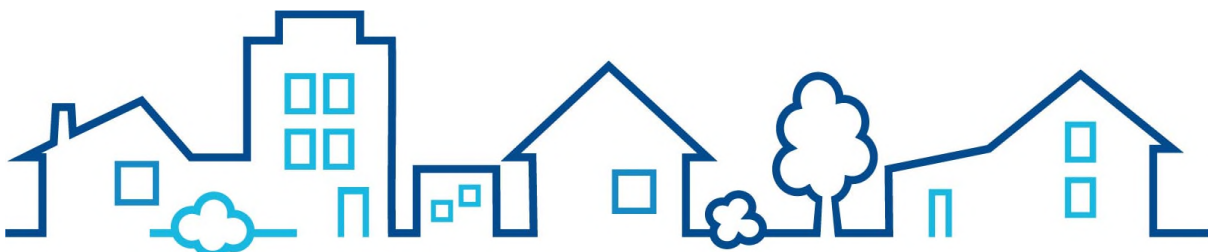


<p>facilitates good physical connectivity, and maintains and improves town environments.</p> <p>Yes – negative: Disruption during construction/maintenance stage to service users and businesses is possible.</p>	
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3)	
Please describe the aims of the committee 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

