

REPORT TO BUCHAN AREA COMMITTEE: 19TH April 2022

ROADS, BRIDGES, CYCLING, WALKING & ROAD SAFETY, LANDSCAPE, COAST & FLOODING AND HARBOURS WORKS PROGRAMMES 2022 - 2023

1 Executive Summary/Recommendations

1.1 This report outlines the available funding and the proposed programmes of works for Bridges, Cycling, Walking And Road Safety, Landscape Services, Coast & Flooding and Harbours, and the available funding for Roads. The programmes of works for Roads is still under development and will be presented to Committee separately.

1.2 The Committee is recommended to:

1.2.1 approve the proposals for allocating Revenue funding within their Area for Roads, Bridges, Cycling, Walking & Road Safety, Landscape, Coast & Flooding and Harbours;

1.2.2 make comment to Infrastructure Services Committee on the proposals for Capital funding within their Area for Roads, Bridges, Cycling, Walking & Road Safety, Landscape, Coast & Flooding and Harbours.

2 Decision Making Route

2.1 Following the setting of budgets at Full Council on 9 March 2022, the Roads and Infrastructure Service has developed proposals for allocating budget to projects and activities. Approval of Revenue funded works and comments to ISC for Capital funded works allows the Service to progress delivery of the proposed programmes. In an effort to provide as much information as possible to Members, the detailed proposals of both Revenue and Capital funded programmes of work have been presented in this report.

3 Discussion

3.1 Aberdeenshire's infrastructure includes some 5,633 kilometres of carriageways, 1,601 kilometres of footways, 1,308 highway bridges, 44,600 streetlights, over 6,425 acres of open space, over 200 cemeteries, 447 play parks, almost 16,000 kilometres of watercourses, 200 kilometres of coastline and seven harbours.

3.2 The budget has been allocated based on the Revenue Budget and Capital Plan approved by full Council on 9th March 2022.

3.3 The Revenue Budget includes £12,382,000 to Roads Maintenance (which includes £650,000 to Highway Bridge Maintenance), £4,919,000 to Winter

Maintenance and Other Emergencies, £5,699,000 to Parks and Open Spaces, £783,000 to Flood Management and £675,000 to Harbours.

- 3.4 In addition to the above funding, a further £1,000,000 of one-off Revenue allocations were made comprising: £265k for Bereavement Services; £500k for Parks & Open Spaces; £100k for Green Space Officers and £135k for Road Maintenance Safety & Efficiencies.
- 3.5 The Roads Maintenance Reserve is estimated to sit at £1,889,000 at 31st March 2022 being the balance of the £2,500,000 reserve established in 2021-22. The exact balance will not be finalised until well into the new financial year. However, the estimated balance has been included in the funding allocations.
- 3.6 The Capital Plan includes: £11,750,000 for Roads Resurfacing and Reconstruction; £1,500,000 for Road Drainage; £800,000 for Street Lighting Works; £4,167,000 for Bridges & Structures; £4,391,000 for Harbours, Coast & Flooding; £571,000 for Parks & Open Spaces; £313,000 for Burial Grounds; £284,000 for Road Safety Initiatives and £1,592,000 for Cycling & Walking. In addition, the Scottish Government has awarded Aberdeenshire Council £308,000 from their Play Parks Renewal Fund. £913,000 of unspent Scottish Government funding for road and footway works resulting from the AWPR scheme carries over into 2022-23.
- 3.7 A significant increase in funding of the Service arises from the establishment of the Infrastructure Investment Funds. This important Capital funding is primarily targeted at reducing the maintenance backlog in Roads, Footways and Bridges. The share of the two funds to maintenance comprise: IF1 - £39,160,000, and IF2 - £93,160,000.
- 3.8 Such substantial levels of investment require careful profiling over the next 10-15 years. There is an attraction in spending heavily in the early years of the fund. The roads and bridges asset management methodology seeks to maximise preventative maintenance to avoid asset deterioration. However, Members will be aware that roads maintenance is achieved through the use of in house resources and external contractors. Overly rapid increases in the value of works offered to the external contractor base heightens the risk of uncompetitive tenders.
- 3.9 The Service has recently established a Contracts team who are currently working with C&PSS colleagues to establish framework and stand alone contracts that are structured in a way that balances economies of scale and competitiveness. One of the influencing factors will be packaging contracts (or lots) into similar types of work in sensible geographic groupings at a scale that is achievable and attractive to contractors.
- 3.10 The need to carry out this piece of critical planning work has impacted on the development of the Capital (Roads Resurfacing & Surface Dressing) element of the Roads work programme for 2022-23. It is therefore proposed that the Roads Service continues to deliver the programme as approved by this

committee last year, with reserve schemes (and any delayed schemes) advancing to delivery in the forthcoming year. Routine, reactive and cyclical maintenance funded by the Revenue budget will continue as normal and details are shown in Appendix A.

- 3.11 The approved Capital Plan includes an allocation of £3,816,000 of IF2 funding to the £11,750,000 Roads Resurfacing & Surface Dressing budget to give a 2022-23 budget total of £15,566,000. This increased level of funding is felt to be prudent and manageable whilst the asset management planning and contract development work progresses. By way of context, average spend on Resurfacing & Surface Dressing over the past 5 years (excluding 2020-21) has been £11,530,000. The distribution of this combined budget for 2022-23 is shown in Appendix A.
- 3.12 It is proposed to bring a further report to Area Committee with a detailed list of prioritised schemes for Roads Resurfacing & Surface Dressing. It is the Service's aim to develop a "live" list of prioritised schemes that gives clarity on the relative status of potential maintenance schemes. Such a list would evolve as schemes were delivered or as new condition and assessment information became available. One benefit of this approach would be to obviate the need for a single, fixed, annual report, where clashes with the timing of the budget setting process can create difficulties.
- 3.13 Notwithstanding the above mentioned further report, comments are sought on the proposed allocation of Capital funding. Comments would be included in a Service report to Infrastructure Services Committee.
- 3.14 The IF2 funding has also allowed the allocation of £1,155,000 in 2022-23 to address the backlog of maintenance on footways.
- 3.15 The available funding as detailed in paragraphs 3.3 to 3.14 above has been distributed to various activities and, where applicable, distributed by Council area. The proposed programmes of works make up the appendices to this report.
- 3.16 The Council now has an established Bridges Strategic Asset Management process aligned to its Roads Asset Management Plan. A Bridge Workbank Prioritisation Policy and Procedure was approved by Infrastructure Services Committee on 13th May 2021 and the resulting Decade Investment Programme arising from the application of the procedure was reported to Infrastructure Services Committee on 25th November 2021. The Capital Budget available for 2022-23 is £7,215,000 comprising £2,575,000 from the rolling programme, £4,340,000 from IF1 and £300,000 from IF2. In addition the Scottish Government has made a grant allocation of £1,574,000 to pay 80% of 5 schemes deemed to provide a lifeline service.

In addition to the prioritised annual programme of works in each area, an annual allocation has been set aside within Bridges Capital to carry out additional schemes for repair, strengthening and renewal of Bridges which are

not on the annual works prioritised list, but which are necessary under the following categories;

- Climate Adaptation – Critical scour repairs - Washout: (£100,000).
- Climate Adaptation – Bridge works where an event has a catastrophic effect on a local area: (£170,000).
- Stitch in Time Repairs – Minor repairs where a delay would lead to rapid failure: (£100,000).
- Special Investigation and Assessments – The use of specialist Consultants and Contractors on larger complex or unusual structures to fully understand structural actions and implications: (£75,000).
- Historic Assets – Work to preserve listed bridges at risk, separate from the general prioritisation procedure: (£100,000).

To commence spend from this allocation for 2022-23 in the overall Bridge Works Programme, an allocation of £20,000 has been made for Banff and Buchan to replace C51L/10 Bruntyards and £40,000 for Formartine to replace U17S/30 North Litterty from the Climate Adaptation critical scour repairs slice, which are awaiting replacement following an extreme rainfall event in the King Edward Area in September 2019. A further £80,000 has been allocated to Formartine for A947/220 Bridge of Haughs from the Stitch in Time Repairs allocation. This leaves an unallocated £405,000 for these non priority list works which will be allocated for spend during 2022-23. There is also a contingency amount remaining across the capital budget lines of £531,000 which will be used to cover unforeseen pressures.

3.17 **Cycling, Walking and Road Safety**

The Cycling and Walking budget is a combination of larger scale, strategic shared use paths connecting our communities and smaller scale urban developments to facilitate journeys by active travel modes such as walking, wheeling and cycling.

The Cycling and Walking capital budget is principally made up from the Cycling, Walking and Safer Streets Grant from the Scottish Government and is supplemented with external funding from Nestrans, the Low Carbon Travel & Transport Grant and the Place Based Investment Fund.

The Safety Initiatives budget allows for small scale interventions to promote safety on our road network. The Council capital allocation of £284,000 is supplemented with an allocation from Nestrans of £865,987, which is for strategic interventions such as bend mitigation works and vehicle restraining systems managed at an Aberdeenshire wide level and therefore there is only a small number of defined schemes at an Area level.

3.18 **Harbours, Coast & Flooding**

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.

The Flood Risk and Coast Protection revenue 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

Minor works outwith the Local Flood Risk Management Plan 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.

The Harbours, Coast and Flooding line within the Council's Capital Plan can be used to create new flood protection assets and to fund enhancements to existing assets. Aberdeenshire Council has progressed five flood protection studies, as set out in the North East Local Flood Risk Management Plan 2016 - 2022. These will be considered during the National Prioritisation process by the Scottish Government, SEPA and COSLA for potential development in future cycles of the Flood Risk Management Act. Until this process is completed, there are no specific allocations for major flood protection schemes within this capital budget.

3.19 **Landscape Services**

The Landscape Services budget covers the variety of different operational activities required to maintain cemeteries, parks, open spaces, country parks, grounds and infrastructure to meet the standards expected by the local communities within Aberdeenshire.

Environmental and biodiversity concerns are now highlighting the need for the Service to become more efficient and sustainable in the way our parks and open spaces are managed and maintained in the years ahead.

Since the pandemic, it has become apparent that residents within Aberdeenshire have valued their parks and open spaces as a means of escape, where they can relax and enjoy natural surroundings which has helped with both physical and mental health and well-being.

The impact of the pandemic resulted in a vastly reduced maintenance service over the past two years, the statutory duty to carry out the burial service along with supporting colleagues in Waste to carry out refuse collection duties impacted on service provision. The removal of Burial Grounds reactive budget

in 2021-2022 further impacted on grounds maintenance service delivery. The approved 2022-23 budget allocated an additional £265,000 to Burial Grounds (now Bereavement Services) and £500,000 to Parks and Open Spaces which will enable Landscape Services to return to pre-pandemic maintenance standards. The additional £100,000 to fund the Greenspace Officers posts will further enhance biodiversity projects including changes to maintenance regimes to encourage pollinators, rewilding and community food growing initiatives.

- 3.20 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 will reallocate budget based on the principles outlined in 3.15 to 3.19 above.

4 Council Priorities, Implications and Risk

- 4.1 This report helps deliver the “having the right people, in the right place, at the right time” principle under the Health & Wellbeing Priority within the “Our People” Pillar, the Infrastructure and Resilient Communities Priorities under the “Our Environment” Pillar, and the “responsible finances” principle under the Economy & Enterprise Priority under the “Our Economy” Pillar.
- 4.2 The table below shows whether risks and implications apply if the recommendation(s) is (are) agreed.

| Subject | Yes | No | N/A |
|--|----------------------------|-----------|------------|
| Financial | X | | |
| Staffing | | X | |
| Equalities and Fairer Duty Scotland | I/A attached as Appendix F | | |
| Children and Young People’s Rights and Wellbeing | | X | |
| Climate Change and Sustainability | I/A attached as Appendix F | | |
| Health and Wellbeing | I/A attached as Appendix F | | |
| Town Centre First | I/A attached as Appendix F | | |

4.3 The following budget lines have been used in the production of the works programmes per the appendices attached to this report:

- Revenue:

Roads Maintenance Expenditure & Income: £12,382,000 (plus additional budget for Road Maintenance Safety & Efficiencies:

£135,000

Flood Management: £783,000

Harbours: £675,000

Winter Maintenance: £4,919,000

Bereavement Services: -£365,000 (plus an additional £265,000)

Parks & Open Spaces: £5,699,000

- Capital:

Aberdeen Western Peripheral Route – De-trunking Fund: £913,000

Bridges & Structures - £4,167,000

Burial Grounds: £313,000

Cycling and Walking: £1,592,000

Drainage: £1,500,000

Harbours, Coast & Flooding: £4,391,000

Parks & Open Spaces: £571,000

Roads Resurfacing/Reconstruction: £11,750,000

Safety Initiatives: £284,000

Street Lighting: £800,000

- Infrastructure Fund 1:

Bridges & Infrastructure Projects: £4,340,000

- Infrastructure Fund 2:

Environment & Infrastructure Projects: £6,690,000

4.4 An integrated impact assessment has been carried out as part of the development of the proposals set out above. It is included as Appendix F and there are positive impacts as follows:

Children's Rights and Wellbeing

| Impact Area | Impact |
|-------------|--|
| Active | The Walking and Cycling budget is a combination of larger scale, strategic shared use paths connecting our communities and smaller scale urban developments to facilitate journeys by active travel modes such as walking, wheeling and cycling. |
| Healthy | Our Landscape Services works programmes include the maintenance of play areas, outdoor gyms and parks and open spaces throughout Aberdeenshire which can be enjoyed by members of the public. This contributes to improved mental and physical health and wellbeing. |

Equalities and Fairer Scotland Duty

| Impact Area | Impact |
|---------------|---|
| Age (Younger) | Our works programmes include additional Scottish Government funding for the renewal of play parks. The replacement of existing play equipment will benefit the young population of Aberdeenshire. |
| Disability | Our works programmes including additional Scottish Government funding for the renewal of play parks will allow us to work towards the provision of more inclusive play equipment. |

Health Inequalities

| Impact Area | Impact |
|--------------------------------|--|
| Exercise and physical activity | Our Landscape Services works programmes include the maintenance of play areas, outdoor gyms and parks and open spaces throughout Aberdeenshire which can be enjoyed by members of the public which contributes to improved mental and physical health and wellbeing. |
| Exercise and physical activity | The Cycling and Walking budget is a combination of larger scale, strategic shared use paths connecting our communities and smaller scale urban developments to facilitate journeys by active travel modes such as walking, wheeling and cycling. |

Sustainability and Climate Change

| Impact Area | Impact |
|---------------------------|---|
| Adaptation | Due cognizance is given to mitigating increased future rainfall events when planning bridge maintenance. |
| Adaptation | Flooding schemes are designed to be adaptable to climate change. |
| Council resilience | <p>Flooding schemes protect communities in the event of flooding events, and they are designed to be adaptable to climate change.</p> <p>Bridge maintenance activities are adapted in accordance with climate predictions to mitigate the effects of increased rainfall events.</p> |
| Infrastructure resilience | Flooding schemes protect communities in the event of flooding events, and they are designed to be adaptable to climate change. |

| | |
|--------------------------------|---|
| Infrastructure resilience | Bridge maintenance activities are adapted in accordance with climate predictions to mitigate the effects of increased rainfall events. |
| Quality of environment | Roads have committed to reducing the temperature of their bitumen mixes which will reduce consumption of fossil fuels. |
| Quantity of environment | Planting for pollinators, changes to grass cutting regimes and leaving felled trees and branches in situ increases wildlife habitat. Community tree planting projects increase biodiversity. |
| Community resilience | <p>Flooding schemes protect communities in the event of flooding events, and they are designed to be adaptable to climate change.</p> <p>Bridge maintenance activities are adapted in accordance with climate predictions to mitigate the effects of increased rainfall events.</p> |
| Wildlife and biodiversity | Our proposed biodiversity projects will result in changes to maintenance regimes that will encourage pollinators, rewilding and community food growing initiatives. |
| Wildlife and biodiversity | Planting for pollinators, changes to grass cutting regimes and leaving felled trees and branches in situ increases wildlife habitat. Community tree planting projects increase biodiversity. |
| Consumption of energy | The Street Lighting LED replacement scheme is expected to reduce our consumption by half over the life of the replacement programme. |
| Energy efficiency | Reduction in consumption of annual kilowatt hours for Street Lighting. |
| Economic and social transition | Street Lighting LED replacement project will reduce the carbon produced when compared with the existing lanterns. |
| Low carbon transition | Street Lighting LED replacement project will reduce the carbon produced when compared with the existing lanterns. |
| Waste and circularity | Maintenance of our assets such as roads and bridges mitigates the risk of the need for full reconstruction. |

Town Centres First

| Impact Area | Impact |
|-------------------------|--|
| Infrastructure changes | Town centre assets: Well maintained carriageways, footways, open spaces and street lighting infrastructure is important to the economic wellbeing and social success of Aberdeenshire towns. Well maintained town assets encourage visitors to access towns across Aberdeenshire for business and pleasure activity. |
| Changes to road layouts | Town centre assets: Well maintained carriageways, footways, open spaces and street lighting infrastructure is important to the economic wellbeing and social success of Aberdeenshire towns. Well maintained town assets encourage visitors to access towns across Aberdeenshire for business and pleasure activity. |
| Town centre assets | Well maintained carriageways, footways, open spaces and street lighting infrastructure is important to the economic wellbeing and social success of Aberdeenshire towns. Well maintained town assets encourage visitors to access towns across Aberdeenshire for business and pleasure activity. |

4.5 The screening section as part of Stage One of the Integrated Impact Assessment process has not identified the requirement for any further detailed assessments to be undertaken because there are no negative impacts.

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

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 regarding 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.

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

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 in Banff/Macduff, Fraserburgh and Peterhead; namely: provision of new facilities for cycling and walking, ensuring effective travel links through maintenance of the road infrastructure, provision of quality open spaces and play opportunities for recreation and to help attract visitors and the development of Banff and Macduff harbours.

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: taking forward actions in the North East Local Flood Risk Management Plan ensuring flood risks are managed across the Council area and progressing the flood protection scheme in Stonehaven to protect the community from future flooding events.

5 Scheme of Governance

- 5.1 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.

- 5.2 The Committee is able to consider [and take a decision on] this item in terms of Section B.6.1 of the List of Committee Powers in Part 2A of the Scheme of Governance to prioritise revenue expenditure estimates for its Area and to make recommendations to appropriate Policy Committees.

Alan Wood
Director of Infrastructure Services

Report prepared by Bill Lennox, Quality & Resources Manager
14th March 2022

List of Appendices:

Appendix A – Roads Maintenance Budget Allocations;
Appendix B – Bridges Works Programme;
Appendix C – Cycling, Walking & Road Safety Programme;
Appendix D - Parks & Open Spaces and Burial Grounds Programme;
Appendix E – Coast Protection and Flooding Programme;
Appendix F – Integrated Impact Assessment

ABERDEENSHIRE COUNCIL

ENVIRONMENT & INFRASTRUCTURE SERVICES

ROADS & INFRASTRUCTURE

Appendix A

**ROAD MAINTENANCE
PROGRAMME (RMP)**

2022 - 2023

ENVIRONMENT AND INFRASTRUCTURE SERVICES

ROAD MAINTENANCE REVENUE PROGRAMME 2022/2023

2022-23 Roads Revenue Budget Allocation (£'000)

| Category | B/B | B | F | G | K/M | M | Total |
|---|------------|------------|--------------|--------------|------------|--------------|--------------|
| Patching Carriageways Reactive | 376 | 376 | 457 | 437 | 411 | 509 | 2,266 |
| Patching Carriageways Planned | 152 | 152 | 185 | 177 | 166 | 206 | 1,347 |
| Patching Footways Reactive | 12 | 12 | 15 | 14 | 13 | 16 | 79 |
| Patching Footways Planned | 3 | 3 | 4 | 4 | 3 | 4 | 20 |
| Drainage & Culverts Reactive | 108 | 108 | 131 | 126 | 118 | 146 | 728 |
| Ground Maintenance Essential Routine | 77 | 77 | 94 | 89 | 84 | 104 | 533 |
| Ground Maintenance Non Routine | 11 | 11 | 13 | 13 | 12 | 15 | 73 |
| Ground Maintenance Full Width Cut Planned | 16 | 16 | 19 | 18 | 17 | 21 | 103 |
| Tree / Hedge Maintenance Reactive | 4 | 4 | 5 | 5 | 5 | 6 | 30 |
| Verge Repairs Reactive | 3 | 3 | 3 | 3 | 3 | 4 | 19 |
| Other Maintenance | 15 | 15 | 18 | 17 | 16 | 20 | 105 |
| Safety Fences Reactive Repairs | 1 | 1 | 1 | 1 | 1 | 1 | 5 |
| Boundary Fences Reactive Repairs | 2 | 2 | 2 | 2 | 2 | 2 | 13 |
| Gully Emptying | 80 | 80 | 98 | 94 | 88 | 109 | 549 |
| Incident Response | 16 | 16 | 19 | 18 | 17 | 21 | 108 |
| General Maintenance Total | 875 | 875 | 1,065 | 1,019 | 957 | 1,185 | 5,976 |
| Footway Works | 76 | 83 | 75 | 101 | 79 | 61 | 475 |
| Bridge maintenance | 84 | 83 | 122 | 76 | 108 | 216 | 689 |
| Traffic Works - General | 62 | 62 | 75 | 72 | 68 | 84 | 423 |
| - Sign Rep | 31 | 31 | 38 | 36 | 34 | 42 | 212 |
| Other Works - land/ embankments | 5 | 5 | 7 | 6 | 6 | 7 | 36 |
| Lighting - Electricity | 277 | 347 | 262 | 410 | 267 | 237 | 1,800 |
| - Electrical Testing | 17 | - | 17 | - | 17 | - | 50 |
| - Maintenance | 41 | 42 | 41 | 56 | 39 | 33 | 252 |
| Structural Testing | - | - | - | - | - | - | 50 |

ENVIRONMENT AND INFRASTRUCTURE SERVICES

ROAD MAINTENANCE REVENUE PROGRAMME 2022/2023

| | | | | | | | |
|--|--------------|--------------|--------------|--------------|--------------|--------------|---------------|
| Private Roads | - | - | - | - | - | - | - |
| Sub Total | 1,468 | 1,528 | 1,702 | 1,776 | 1,575 | 1,865 | 9,963 |
| Public Service + SD | 179 | 179 | 179 | 179 | 179 | 178 | 1,073 |
| Top Slice | 311 | 311 | 311 | 311 | 311 | 311 | 1,866 |
| Roads Maintenance Revenue Total | 1,958 | 2,018 | 2,192 | 2,266 | 2,065 | 2,354 | 12,902 |
| Winter | 614 | 511 | 756 | 574 | 616 | 1,347 | 4,418 |
| Top Slice | 69 | 58 | 86 | 65 | 70 | 152 | 500 |
| Winter Total | 683 | 569 | 842 | 639 | 686 | 1,499 | 4,918 |
| 2022-23 Roads Capital Budget Allocation (£'000) | | | | | | | |
| Resurfacing | 200 | 200 | 204 | 200 | 215 | 313 | 1,332 |
| Resurfacing NESTRANS | - | - | - | - | - | - | - |
| Reconstruction | 201 | 188 | 435 | 188 | 362 | 499 | 1,873 |
| Surface Dressing | 1,882 | 1,501 | 2,209 | 1,696 | 1,601 | 3,096 | 11,985 |
| Surface Dressing NESTRANS | - | - | - | - | - | - | - |
| AWPR works | - | - | 913 | - | - | - | 913 |
| Resurfacing/ S D Capital Works Sub Total | 2,283 | 1,890 | 3,762 | 2,084 | 2,178 | 3,908 | 16,104 |
| Resurfacing/ SD Top Slice | 53 | 44 | 88 | 49 | 51 | 91 | 376 |
| Resurfacing/ SD Capital Total | 2,336 | 1,934 | 3,850 | 2,133 | 2,229 | 3,999 | 16,480 |
| Drainage Capital | 207 | 208 | 253 | 242 | 227 | 280 | 1,417 |
| Drainage Capital Top Slice | 12 | 12 | 15 | 15 | 14 | 16 | 83 |
| Drainage Capital Total | 219 | 220 | 268 | 257 | 241 | 296 | 1,500 |
| Lighting Capital | | | | | | | |
| Lighting Improvements | 107 | 109 | 108 | 147 | 102 | 86 | 659 |
| Energy Reduction | 84 | 35 | 75 | 201 | 206 | 198 | 800 |

ENVIRONMENT AND INFRASTRUCTURE SERVICES

ROAD MAINTENANCE REVENUE PROGRAMME 2022/2023

| | | | | | | | | |
|--------------------------------------|---|--------------|--------------|--------------|--------------|--------------|--------------|---------------|
| | Lighting Works Sub Total | 191 | 144 | 183 | 348 | 308 | 284 | 1,459 |
| Lighting Top Slice | | 7 | 7 | 7 | 7 | 7 | 7 | 40 |
| | Lighting Capital Total | 198 | 151 | 190 | 355 | 314 | 291 | 1,499 |
| Footways Capital (backlog) | | 159 | 160 | 195 | 186 | 175 | 216 | 1,091 |
| Footways Capital (backlog) Top Slice | | 9 | 9 | 11 | 11 | 11 | 12 | 64 |
| | Footways Capital (Backlog) Total | 168 | 169 | 206 | 198 | 186 | 228 | 1,155 |
| | Total Capital | 2,920 | 2,473 | 4,513 | 2,943 | 2,970 | 4,814 | 20,634 |

ABERDEENSHIRE COUNCIL

ENVIRONMENT & INFRASTRUCTURE SERVICES

ROADS & INFRASTRUCTURE

Appendix B

**BRIDGEWORKS
PROGRAMME (RMP)**

BUCHAN

2022 - 2023

BRIDGEWORKS 2022-23

MAIN LIST

| Road/Bridge No. | Bridge Name | Proposed Works | Cap/Rev | Ward | Estimate |
|---|----------------------|--|---------|----------------------------------|------------------|
| Various | Various | Repairs following unrecoverable vehicle collisions with bridge parapets and other reactive repairs (allow) | Revenue | All 3 Wards | £ 12,000 |
| Various | Various | General planned maintenance and repairs including routine cyclic maintenance | Revenue | All 3 Wards | £ 33,000 |
| A975/60F | Footbridge at Cruden | Parapet replacement | Revenue | Peterhead South and Cruden | £ 65,000 |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| BUCHAN 2022/2023 MAIN LIST TOTAL | | | | | £ 110,000 |

RESERVE LIST

| Road/Bridge No. | Bridge Name | Proposed Works | Revenue | IIF1 | Ward |
|-----------------|-------------|----------------|---------|------|------|
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |

ABERDEENSHIRE COUNCIL

ENVIRONMENT & INFRASTRUCTURE SERVICES

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Appendix C

**WALKING & CYCLING AND SAFETY INITIATIVES
PROGRAMME**

BUCHAN

2022 - 2023

WALKING, CYCLING AND SAFETY INITIATIVES

Cycling And Walking 2022/23 - Buchan

| Project Name | Description | Total | Capital | External | Comments |
|---|--|-----------------|---------|----------|----------|
| Access Improvements | Minor works to improve access including dropped kerbs, tactile slabs etc | £20,000 | £20,000 | | |
| North Street, Mintlaw | Formal pedestrian crossing installation | £60,000 | £60,000 | | |
| Longside Road, Mintlaw | Formal pedestrian crossing installation | £25,000 | £25,000 | | |
| Cairntrodlie Layby, Clerkhill School, Peterhead | Parking Bay for Pick Up / Drop Off Points | £95,000 | £95,000 | | |
| A950 West Road, Peterhead | Installation of traffic island | £10,000 | £10,000 | | |
| | | £210,000 | | | |

Safety Initiatives 2022/23 - Buchan

| Project Name | Description | Total | Capital | External | Comments |
|--------------------------|----------------------|----------------|---------|----------|----------|
| A952 / U25B, Nether Park | Land Acquisitoin | £5,000 | 5,000 | | |
| A952 / U25B | Junction Improvement | £36,000 | 36,000 | | |
| | | £41,000 | | | |

ABERDEENSHIRE COUNCIL
INFRASTRUCTURE SERVICES
LANDSCAPE SERVICES
REVENUE & CAPITAL ESTIMATE 2022/23
BUCHAN AREA COMMITTEE

Area Budget Summary

Burial Grounds

Parks & Open Spaces

Country Parks

Capital

ABERDEENSHIRE COUNCIL
INFRASTRUCTURE SERVICES
LANDSCAPE SERVICES
MAINTENANCE BUDGET SUMMARY 2022/23
BUCHAN

| | |
|--------------------------------------|-------------------|
| Burial Grounds | |
| Essential Routine Maintenance | £132,134 |
| Reactive Maintenance Programme | £235,896 |
| Parks & Open Spaces | |
| Essential Routine Maintenance | £506,384 |
| Reactive Maintenance Programme | £199,601 |
| Country Parks | |
| Essential Routine Maintenance | £102,138 |
| Reactive Maintenance Programme | £75,750 |
| Premises & Services Costs | £137,448 |
| Administration Costs | £175,127 |
| Gross Expenditure | £1,564,479 |
| Income | £484,570 |
| Net Expenditure | £1,079,909 |

| | |
|--|-----------------|
| Capital - Burial Grounds | £90,000 |
| Capital - Parks & Open Spaces | £125,000 |

BUCHAN AREA COMMITTEE

Burial Grounds 2022/23

Essential Routine Maintenance Programme

| | |
|----------------------------------|-----------------|
| 1) Grass Maintenance | £99,249 |
| 2) Shrub/Rose/Bedding Plants | £10,348 |
| 3) Trees/Hedges | £1,654 |
| 4) Headstone Borders/Black Earth | £17,246 |
| 5) Hard Landscaping | £1,840 |
| 6) Litter Bins | £1,797 |
| | £132,134 |

Reactive Maintenance Programme

| | |
|--------------------------------------|-----------------|
| 1) Burials/Caskets | £132,671 |
| 2) Headstones | £10,008 |
| 3) Structural Maintenance | £38,500 |
| 4) Hard Landscaping | £18,570 |
| 5) Soft Landscaping | £3,250 |
| 6) Arboricultural Maintenance | £500 |
| 7) Street/Park Furniture Maintenance | £500 |
| 8) Lair Levelling | £19,500 |
| 9) Reactive Work | £12,397 |
| | £235,896 |

| | |
|-------------------------------------|---------|
| Premises & Service Costs | £12,400 |
|-------------------------------------|---------|

| | |
|-----------------------------|---------|
| Administration Costs | £38,709 |
|-----------------------------|---------|

| | |
|--------------------------|-----------------|
| Gross Expenditure | £419,139 |
|--------------------------|-----------------|

| | |
|---------------|----------|
| Income | £459,770 |
|---------------|----------|

| | |
|------------------------|-----------------|
| Net Expenditure | -£40,631 |
|------------------------|-----------------|

LANDSCAPE SERVICES REVENUE BUDGET 2022/23
Area : BUCHAN
Budget Heading : BURIAL GROUNDS

| <u>Town/Village</u> | <u>Location Address</u> | <u>Description of Revenue Works/Project</u> | <u>Allocated Budget (£)</u> |
|---------------------|-------------------------|---|-----------------------------|
| | | <u>Burials / Caskets</u> | <u>132,671</u> |
| | | <u>Headstones</u> | <u>10,008</u> |
| | | <u>Structural Maintenance</u> | |
| Buchan | Grange Cemetery | Headstone repairs arising from inspection | 3,000 |
| Buchan | All War Memorials | Letter painting and pointing from inspections | 3,000 |
| Buchan | All War Memorials | Cleaning | 3,500 |
| Cruden Bay | Cruden | Headstone stabilisation - phase 3 | 4,000 |
| Longside | Burial Ground | Strip foundation | 2,000 |
| Longside | Burial Ground | Pick and point wall | 2,000 |
| New Deer | New Deer (Old) | Pick and point wall - Phase 1 | 4,000 |
| New Deer | Culsh | Pick and point wall - Phase 1 | 2,000 |
| Old Deer | Old Deer | Pick and point wall - Phase 2 | 3,000 |
| Peterhead | Constitution Street | Pick and point wall - phase 5 | 2,000 |
| Peterhead | Grange | Rest room flooring | 7,000 |
| Peterhead | St Peters | Pick and point wall - Phase 1 | 3,000 |
| | | | <u>38,500</u> |
| | | <u>Hard Landscape Maintenance</u> | |
| Strichen | Strichen | Re - surfacing path | 3,000 |
| New Deer | Culsh | Chip and paint gates and fencing | 1,500 |
| Peterhead | Grange | Surfacing of footpaths | 14,070 |
| | | | <u>18,570</u> |
| | | <u>Soft Landscape Maintenance</u> | |
| Buchan | Burial Grounds | Turfing headstone borders | 2,000 |
| Strichen | Burial Grounds | Annual reseeding of wild flower area | 250 |
| New Pitsligo | Turlundie | Annual reseeding of wild flower area | 1,000 |
| | | | <u>3,250</u> |
| | | <u>Arboricultural Maintenance</u> | |
| Buchan | Burial Ground | Tree and pruning works | 500 |
| | | | <u>500</u> |
| | | <u>Street/Park Furniture Maintenance</u> | |
| Buchan | Burial Ground | Furniture maintenance and repairs | 500 |
| | | | <u>500</u> |
| | | <u>Lair Levelling</u> | |
| Buchan | Burial grounds | Leveling of sunken lairs | 12,500 |
| Longside | Burial grounds | Leveling breaks - Phase 1 | 4,000 |
| Strichen | Burial grounds | Leveling breaks - Phase 1 | 3,000 |
| | | | <u>19,500</u> |
| | | <u>Reactive work</u> | |
| Buchan | Burial Grounds | Drainage maintenance | 1,500 |
| Buchan | Burial Grounds | Contingency | 6,500 |
| St Fergus | Kirkton burial ground | Emergency potholes (roadway) annual maintenance | 3,197 |
| Buchan | Burial Grounds | Pest control - rabbit/moles | 1,200 |
| | | | <u>12,397</u> |
| TOTAL | | | <u>235,896</u> |
| | | RESERVE | |
| Longside | Burial Ground | Headstone strip foundation construction | 2,500 |
| New Deer | Burial Ground | Headstone strip foundation construction | 7,000 |
| Peterhead | Balmoor and Grange | Refurbishment of cemetery lodges | 10,000 |
| New Pitsligo | Burial Ground | Pick and point wall | 5,000 |
| Old Deer | Burial Ground | Pick and point wall | 10,000 |
| Savocho | Burial Ground | Repair hole in boundary wall | 7,000 |
| Buchan | Burial Grounds | Shoring for graves | 3,500 |

BUCHAN AREA COMMITTEE

PARKS AND OPEN SPACES 2022/23

Essential Routine Maintenance Programme

| | |
|------------------------------|-----------------|
| 1) Grass Maintenance | £284,834 |
| 2) Shrub/Rose/Bedding Plants | £118,063 |
| 3) Trees/Hedges | £5,035 |
| 4) Hard Landscaping | £12,773 |
| 5) Play Area Inspections | £23,012 |
| 6) Litter Maintenance | £47,477 |
| 7) Sportsfield Maintenance | £15,191 |
| | £506,384 |

Reactive Maintenance Programme

| | |
|--------------------------------------|-----------------|
| 1) Structural Maintenance | £17,000 |
| 2) Hard Landscaping Maintenance | £8,500 |
| 3) Soft Landscaping Maintenance | £26,500 |
| 4) Play Area Maintenance | £48,075 |
| 5) Arboricultural Maintenance | £9,500 |
| 6) Sportsfield Maintenance | £21,500 |
| 7) Street/Park Furniture Maintenance | £3,000 |
| 8) Reactive Work | £57,526 |
| 9) Beaches | £8,000 |
| | £199,601 |

Premises & Service Costs £14,433

Administration Costs £113,401

Gross Expenditure **£833,819**

Income £13,800

Net Expenditure **£820,019**

LANDSCAPE SERVICES REVENUE BUDGET 2022/23

Area : BUCHAN

Budget Heading : PARKS & OPEN SPACES

| <u>Town/Village</u> | <u>Location Address</u> | <u>Description of Revenue Works/Project</u> | <u>Allocated Budget (£)</u> |
|---|---|---|-----------------------------|
| <u>Structural Maintenance</u> | | | |
| Maud | Station Yard | Boundary fence | 10,000 |
| Peterehad | Lido | Fence replacement | 7,000 |
| | | | <u>17,000</u> |
| <u>Hard Landscape Maintenance</u> | | | |
| Peterhead | Lido play park path | New path | 8,500 |
| | | | <u>8,500</u> |
| <u>Soft Landscape Maintenance</u> | | | |
| Peterhead | Various sites | Town centre improvements phase 7 | 2,000 |
| Buchan | Parks & Open Spaces | Ongoing noxious weed control | 2,000 |
| Buchan | Parks & Open Spaces | Village environmental improvements | 2,500 |
| Buchan | Parks & Open Spaces | Supply and deliver Community summer bedding | 10,000 |
| Buchan | Parks & Open Spaces | Bulb planting | 1,500 |
| Peterhead | Lido | Yellow Rattle sowing | 2,500 |
| Peterhead | North | Turfing in shrub beds phase 4 | 2,000 |
| Peterhead | South | Turfing in shrub beds phase 4 | 2,000 |
| Cruden / Hatton | Parks & Open Spaces | Turfing in shrub beds phase 4 | 2,000 |
| | | | <u>26,500</u> |
| <u>Play Area Maintenance</u> | | | |
| Buchan | Parks & Open Spaces | Top up loosefill play surfaces (Year 1 of 3) | 10,075 |
| Peterhead | Lido | Wild Flower seeding to old play site | 2,000 |
| Buchan | Parks & Open Spaces | Loosefill boards | 8,000 |
| Buchan | Parks & Open Spaces | Play equipment painting programme (Year 1 of 3) | 8,000 |
| Buchan | Parks & Open Spaces | Play equipment repairs arising from inspections | 20,000 |
| | | | <u>48,075</u> |
| <u>Arboricultural Maintenance</u> | | | |
| Buchan | Central Buchan | Tree planting to reduce grass maintenance phase 5 | 2,500 |
| | Peterhead North and | Tree planting to reduce grass maintenance phase 5 | 2,500 |
| Buchan | Rattray | | |
| | Peterhead South and | Tree planting to reduce grass maintenance phase 5 | 2,500 |
| Buchan | Cruden | | |
| Buchan | Parks & Open Spaces | Tree or pruning works | 2,000 |
| | | | <u>9,500</u> |
| <u>Sportsfield Maintenance</u> | | | |
| Peterhead | Clerkhill Playing Field | Pitch aeration (2) | 3,000 |
| Peterhead | Catto Park | Pitch aeration (2) | 3,000 |
| Peterhead | 12 Pitches | Pitch spiking | 5,500 |
| Buchan | Parks & Open Spaces | Goal post replacement/painting (Year 1 of 3) | 5,500 |
| Buchan | Parks & Open Spaces | Goalmouth repairs as necessary at season end | 4,500 |
| | | | <u>21,500</u> |
| <u>Street/Park Furniture Maintenance</u> | | | |
| Buchan | Mintlaw, Old Deer, New Deer, Strichen, New Pitsligo | Furniture repairs and maintenance | 1,000 |
| Buchan | Peterhead North, St Fergus, Crimmond | Furniture repairs and maintenance | 1,000 |

| <u>Town/Village</u> | <u>Location Address</u> | <u>Description of Revenue Works/Project</u> | <u>Allocated Budget (£)</u> |
|-----------------------------|---|--|-----------------------------|
| Buchan | Peterhead South, Boddan, Cruden Bay, Hatton | Furniture repairs and maintenance | 1,000 |
| | | | 3,000 |
| <i>Reactive work</i> | | | |
| Buchan | Parks & Open Spaces | Drainage maintenance | 7,000 |
| Buchan | Parks & Open Spaces | Improvement areas identified by inspection | 6,000 |
| Buchan | Parks & Open Spaces | Contingency | 44,526 |
| | | | 57,526 |
| <i>Beaches</i> | | | |
| Buchan | Beaches | Removal of Dead Animals/Oil Drums | 4,000 |
| Buchan | Beaches on Buchan coast | Beach Maintenance and Cleaning | 4,000 |
| | | | 8,000 |
| TOTAL | | | 199,601 |
| RESERVE | | | |
| Buchan | Peterhead South - Tower Hill | Install drainage and improve access road and car park surfacing | 20,000 |
| Buchan | Playgrounds | Restoration of safety surfaces in play areas and improvement of access | 30,000 |
| Buchan | Peterhead North - Landale Gardens | Footpath refurbishment | 7,000 |
| Buchan | Parks & Open Spaces | Drainage improvements on sports surfaces | 20,000 |
| Buchan | Longside | Renovation of overgrown hedge row | 7,000 |

BUCHAN AREA COMMITTEE

COUNTRY PARKS 2022/23

Essential Routine Maintenance Programme

| | |
|------------------------------|-----------------|
| 1) Grass Maintenance | £53,894 |
| 2) Shrub/Rose/Bedding Plants | £8,795 |
| 3) Trees/Hedges | £16,231 |
| 4) Litter Maintenance | £6,538 |
| 5) Play Area Inspections | £3,156 |
| 6) Hard Landscaping | £3,718 |
| 7) Reactive Work | £9,806 |
| | £102,138 |

Reactive Maintenance Programme

| | |
|--|----------------|
| 1) Structural Maintenance | £13,500 |
| 2) Hard Landscape Maintenance | £9,000 |
| 3) Soft Landscape Maintenance | £9,000 |
| 4) Play Area Repairs/Maintenance | £13,000 |
| 5) Footpath/Bridge/Boardwalk Repairs | £3,500 |
| 6) Street/Park Furniture Repairs/Maintenance | £1,000 |
| 7) Woodland Maintenance | £3,500 |
| 8) Reactive Work | £23,250 |
| | £75,750 |

Premises & Service Costs £110,615

Administration Costs £23,017

Gross Expenditure **£311,520**

Income £11,000

Net Expenditure **£300,520**

LANDSCAPE SERVICES REVENUE BUDGET 2022/23

Area : BUCHAN

Budget Heading : COUNTRY PARKS

| <u>Town/Village</u> | <u>Location Address</u> | <u>Description of Revenue Works/Project</u> | <u>Allocated Budget (£)</u> |
|---------------------|-----------------------------|---|---------------------------------|
| | Farm Square | <u>Structural Maintenance</u> | |
| | | Rebuild stone walls phase 4 | 6,000 |
| | | Remove Rhododendrons phase 6 | 2,000 |
| | | Fence replacement Phase 6 | 5,500 |
| | | | <u>13,500</u> |
| | | <u>Hard Landscape Maintenance</u> | |
| | | Annual woodland paths | 9,000 |
| | | | <u>9,000</u> |
| | | <u>Soft Landscape Maintenance</u> | |
| | | Wild Flower planting | 3,500 |
| | | Annual crop rotation | 3,500 |
| | | Tools etc for volunteers | 2,000 |
| | | | <u>9,000</u> |
| | | <u>Play Area Maintenance</u> | |
| | | Play equipment repairs arising from inspections | 1,000 |
| | | Play Equipment painting programme year 1 of 3 | 8,000 |
| | | Top up loosefill play surfaces year 2 of 3 | 4,000 |
| | | | <u>13,000</u> |
| | | <u>Arboricultural Maintenance</u> | |
| | Main Drive | Emergency Tree inspection and maintenance | 1,000 |
| | | Planned Tree work phase 1 | 2,500 |
| | | | <u>3,500</u> |
| | | <u>Street/Park Furniture Maintenance</u> | |
| | | Furniture repairs | 1,000 |
| | | | <u>1,000</u> |
| | | <u>Woodland Maintenance</u> | |
| | | Woodland maintenance | 3,500 |
| | | | <u>3,500</u> |
| | | <u>Reactive work</u> | |
| | | Drainage maintenance | 2,500 |
| | | Contingency | 8,500 |
| | | Operational budget | 6,000 |
| Mintlaw | Aden | Additional contribution towards HLF projected | 6,250 |
| | | | <u>23,250</u> |
| TOTAL | | | <u>75,750</u> |

RESERVE

LANDSCAPE SERVICES CAPITAL PROGRAMME 2022/23
Area: BUCHAN

| <u>Town/Village</u> | <u>Location Address</u> | <u>Description of Capital Works/Project</u> | <u>Allocated Budget (£)</u> |
|---------------------|------------------------------|--|-----------------------------|
| | Burial Grounds | | |
| Peterhead | Grange Cemetery | Infrastructure construction phase 1 of 2 | 90,000 |
| | | | 90,000 |
| | RESERVE | | |
| Longside | Longside Cemetery | New cemetery land negotiation and water testin | 10,000 |
| Peterhead | Grange Cemetery | Infrastructure construction phase 2 of 2 | 60,000 |
| | Parks and Open Spaces | | |
| Mintlaw | Aden Country Park | Changing Places facilities | 50,000 |
| Mintlaw | Aden Country Park | Car Park | 75,000 |
| | | | 125,000 |
| | RESERVE | | |
| Peterhead | East North Street | Play park equipment replacement | 28,000 |
| New Pitsligo | Market Square | Play park equipment replacement | 33,000 |
| Strichen | Ritchie Hall | Play park equipment replacement | 40,000 |

ABERDEENSHIRE COUNCIL

ENVIRONMENT & INFRASTRUCTURE SERVICES

ROADS & INFRASTRUCTURE

Appendix E

FLOOD RISK AND COAST PROTECTION
PROGRAMME

2022 - 2023

APPENDIX E

Flood Risk and Coast Protection Programme 2022/23**MAIN LIST**

| | Description | Revenue | Capital |
|-------------------------|---|-----------------|-----------------|
| Banff and Buchan | Whitehills Flood Bund and Drainage System Improvement Works | | £174,000 |
| | | | |
| Buchan | Nothing identified – monitor and maintenance | | |
| | | | |
| Formartine | Nothing identified – monitor and maintenance | | |
| | | | |
| Garioch | Kemnay – Standby contractor at Kembhill Park for temporary flood protection barrier deployment | £9,000 | |
| | Automated Warning Sign and barriers B977 Kintore | | £70,000 |
| | Northern Road Kintore, Network Rail culvert improvement contribution | £50,000 | |
| | Strath Burn Flood Protection Works | | £100,000 |
| | | | |
| Marr | Huntly Flood Protection Scheme – Reservoir Inspections and Maintenance | | £50,000 |
| | Waterside at Strathdon – Study to assess existing Rock Armour and flood risk | £60,000 | |
| | Burnside Road, Tarland - Rock Armour repairs | £50,000 | |
| | Ballater Additional Flood Study – (2021/22 committed spend) | £66,000 | |
| | Aboyne - Tarland Road Culvert Replacement – (2021/22 committed spend) | £50,000 | |
| | | | |
| K&M | Operational & Maintenance responsibilities for Stonehaven Flood Scheme (Pumping Station electricity etc.). Also, new cameras for monitoring scheme installed. | £20,000 | |
| | Marykirk - Burn of Balmaleedy overflow bypass works | £50,000 | |
| | | | |
| | | | |
| | TOTAL | £355,000 | £394,000 |

APPENDIX E

MAIN LIST – ALL AREAS

| | Description | Revenue | Capital |
|------------------|--|-----------------|-----------------|
| All Areas | Staff Costs & Overheads | £312,000 | |
| | General Maintenance (Flooding and Coastal) including Clearance and Repair required under S59 of the FRM Act – (previously reported as Minor Schemes to ISC) | £60,000 | |
| | Investigations, reports and enquiries (Flooding and Coastal) | £7,500 | |
| | Flood warning & river gauging | £16,500 | |
| | Flood emergency planning and response (including new sandbag filled shipping containers for communities) | £6,000 | |
| | Contribution to research and works benefitting Aberdeenshire, including Dee Catchment Management Plan contribution | £6,000 | |
| | | | |
| | 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 | |
| | | | |
| | | | |
| | TOTAL FOR ALL AREAS | £428,000 | £0,000 |
| | Carry over from Main List | £355,000 | £394,000 |
| | Total Budget | £783,000 | £394,000 |

Aberdeenshire Council

Integrated Impact Assessment

ROADS, BRIDGES, HARBOURS, COAST & FLOODING, LANDSCAPE AND ENVIRONMENT & SUSTAINABILITY WORKS PROGRAMMES 2022-23 INTEGRATED ASSESSMENT

| | |
|------------------------|--|
| Assessment ID | IIA-000539 |
| Lead Author | Aileen Taylor |
| Service Reviewers | Bill Lennox |
| Subject Matter Experts | Suzanne Rhind, Susan Forbes, Claudia Cowie, Jane Wilkinson, Christine McLennan |
| Approved By | Philip McKay |
| Approved On | Friday March 18, 2022 |
| Publication Date | Friday March 18, 2022 |

1. Overview

This document has been generated from information entered into the Integrated Impact Assessment system.

The report outlines the available funding and the proposed programmes of works for Bridges, Harbours, Coast & Flooding, Landscape Services and Environment & Sustainability, and the available funding for Roads.

During screening 8 of 10 questions indicated that detailed assessments were required, the screening questions and their answers are listed in the next section. This led to 5 out of 5 detailed impact assessments being completed. The assessments required are:

- Childrens' Rights and Wellbeing
- Equalities and Fairer Scotland Duty
- Health Inequalities
- Sustainability and Climate Change
- Town Centres First

In total there are 24 positive impacts as part of this activity. There are 0 negative impacts, all impacts have been mitigated.

A detailed action plan with 0 points has been provided.

This assessment has been approved by philip.mckay@aberdeenshire.gov.uk.

The remainder of this document sets out the details of all completed impact assessments.

2. Screening

| | |
|---|-----|
| Could your activity / proposal / policy cause an impact in one (or more) of the identified town centres? | Yes |
| Would this activity / proposal / policy have consequences for the health and wellbeing of the population in the affected communities? | Yes |
| Does the activity / proposal / policy have the potential to affect greenhouse gas emissions (CO2e) in the Council or community and / or the procurement, use or disposal of physical resources? | Yes |
| Does the activity / proposal / policy have the potential to affect the resilience to extreme weather events and/or a changing climate of Aberdeenshire Council or community? | Yes |
| Does the activity / proposal / policy have the potential to affect the environment, wildlife or biodiversity? | Yes |
| Does the activity / proposal / policy have an impact on people and / or groups with protected characteristics? | No |
| Is this activity / proposal / policy of strategic importance for the council? | Yes |
| Does this activity / proposal / policy reduce inequality of outcome? | No |
| Does this activity / proposal / policy have an impact on children / young people's rights? | Yes |
| Does this activity / proposal / policy have an impact on children / young people's wellbeing? | Yes |

3. Impact Assessments

| | |
|-------------------------------------|--------------------------------|
| Children's Rights and Wellbeing | No Negative Impacts Identified |
| Climate Change and Sustainability | No Negative Impacts Identified |
| Equalities and Fairer Scotland Duty | No Negative Impacts Identified |
| Health Inequalities | No Negative Impacts Identified |
| Town Centre's First | No Negative Impacts Identified |

4. Childrens' Rights and Wellbeing Impact Assessment

4.1. Wellbeing Indicators

| Indicator | Positive | Neutral | Negative | Unknown |
|-------------|----------|---------|----------|---------|
| Safe | | Yes | | |
| Healthy | Yes | | | |
| Achieving | | Yes | | |
| Nurtured | | Yes | | |
| Active | Yes | | | |
| Respected | | Yes | | |
| Responsible | | Yes | | |
| Included | | Yes | | |

4.2. Rights Indicators

| | |
|--|--|
| UNCRC Indicators upheld by this activity / proposal / policy | Article 31 - Leisure, play and culture |
|--|--|

4.3. Positive Impacts

| Impact Area | Impact |
|-------------|--|
| Active | The Walking and Cycling budget is a combination of larger scale, strategic shared use paths connecting our communities and smaller scale urban developments to facilitate journeys by active travel modes such as walking, wheeling and cycling. |
| Healthy | Our Landscape Services works programmes include the maintenance of play areas, outdoor gyms and parks and open spaces throughout Aberdeenshire which can be enjoyed by members of the public. This contributes to improved mental and physical health and wellbeing. |

4.4. Evidence

| Type | Source | It says? | It Means? |
|------|--------|----------|-----------|
|------|--------|----------|-----------|

| Type | Source | It says? | It Means? |
|---------------|---|--|---|
| Internal Data | Confirm Asset Management System, Feedback Team and Reputation Tracker | Confirm Asset Management System - number of play parks and equipment therein and cyclical maintenance document listing all maintenance to be carried out within the cycle. Feedback Team - receive, forward and monitor comments, compliments and complaints which are reported to committees. Reputation Tracker - provides public feedback on the quality of our services. | Confirm provides us with management data and reports which provide us with performance data. Feedback Team - where required, we can respond to complaints or questions raised by the public and forward compliments to the relevant staff. |

4.5. Accounting for the Views of Children and Young People

It is important to allow children to determine what types of play they would prefer to see in a play environment. Not what adults think children want, but what children really want.

Children want an element of risk 'having a go' in play to develop independence, confidence and life skills. By allowing children to choose the equipment, they feel valued, but more importantly decided what they want in a piece of play equipment. By undertaking Digital or Face to Face engagement with children and youth groups they can identify the type of play equipment they like, but more importantly how they want to see it develop. i.e. flat swings into hurricane swings (more risk) or basket swings. (more socialising)

This can be achieved by area manager offices and schools speaking with youth groups and forums, gathering the results and providing equipment that meets their requirements.

We maintain spaces to allow children to access them safely, and we maintain the roads and bridges to allow them to access the open spaces.

4.6. Promoting the Wellbeing of Children and Young People

It is important to allow children to determine what types of play they would prefer to see in a play environment. Not what adults think children want, but what children really want.

Children want an element of risk 'having a go' in play to develop independence, confidence and life skills. By allowing children to choose the equipment, they feel valued, but more importantly decided what they want in a piece of play equipment. By undertaking Digital or Face to Face engagement with children and youth groups they can identify the type of play equipment they like, but more importantly how they want to see it develop. i.e. flat swings into hurricane swings (more risk) or basket swings. (more socialising).

This can be achieved by area manager offices and schools speaking with youth groups and forums, gathering the results and providing equipment that meets their requirements.

We maintain spaces to allow children to access them safely, and we maintain the roads and bridges to allow them to access the open spaces.

4.7. Upholding Children and Young People's Rights

It is important to allow children to determine what types of play they would prefer to see in a play environment. Not what adults think children want, but what children really want.

Children want an element of risk 'having a go' in play to develop independence, confidence and

life skills. By allowing children to choose the equipment, they feel valued, but more importantly decided what they want in a piece of play equipment. By undertaking Digital or Face to Face engagement with children and youth groups they can identify the type of play equipment they like, but more importantly how they want to see it develop. i.e. flat swings into hurricane swings (more risk) or basket swings. (more socialising)

This can be achieved by area manager offices and schools speaking with youth groups and forums, gathering the results and providing equipment that meets their requirements.

We maintain spaces to allow children to access them safely, and we maintain the roads and bridges to allow them to access the open spaces.

4.8. Overall Outcome

No Negative Impacts Identified.

Planned works will be inclusive for all children. It allows outdoor spaces to be accessible for all children.

5. Equalities and Fairer Scotland Duty Impact Assessment

5.1. Protected Groups

| Indicator | Positive | Neutral | Negative | Unknown |
|-------------------------------|----------|---------|----------|---------|
| Age (Younger) | Yes | | | |
| Age (Older) | | Yes | | |
| Disability | Yes | | | |
| Race | | Yes | | |
| Religion or Belief | | Yes | | |
| Sex | | Yes | | |
| Pregnancy and Maternity | | Yes | | |
| Sexual Orientation | | Yes | | |
| Gender Reassignment | | Yes | | |
| Marriage or Civil Partnership | | Yes | | |

5.2. Socio-economic Groups

| Indicator | Positive | Neutral | Negative | Unknown |
|--------------------------|----------|---------|----------|---------|
| Low income | | Yes | | |
| Low wealth | | Yes | | |
| Material deprivation | | Yes | | |
| Area deprivation | | Yes | | |
| Socioeconomic background | | Yes | | |

5.3. Positive Impacts

| Impact Area | Impact |
|---------------|---|
| Age (Younger) | Our works programmes include additional Scottish Government funding for the renewal of play parks. The replacement of existing play equipment will benefit the young population of Aberdeenshire. |
| Disability | Our works programmes including additional Scottish Government funding for the renewal of play parks will allow us to work towards the provision of more inclusive play equipment. |

5.4. Evidence

| Type | Source | It says? | It Means? |
|------|--------|----------|-----------|
|------|--------|----------|-----------|

| Type | Source | It says? | It Means? |
|----------------|-----------------------------|--|--|
| Other Evidence | Scottish Government Funding | Funding allocated to local authorities for the renewal of play park equipment. | It means that Landscape Services will work across Aberdeenshire to improve facilities that will be inclusive to all young people including young people with disabilities. |

5.5. Engagement with affected groups

Plans will be put in place to deliver participatory budgeting across the budget year 2022-23.

5.6. Ensuring engagement with protected groups

The process is all-inclusive.

5.7. Evidence of engagement

A participatory budget process will be all-inclusive and open to all.

5.8. Overall Outcome

No Negative Impacts Identified.

We will ensure that the process is all-inclusive.

5.9. Improving Relations

The participatory budgeting process will be delivered.

5.10. Opportunities of Equality

The process ensures equality of opportunity for all.

6. Health Inequalities Impact Assessment

6.1. Health Behaviours

| Indicator | Positive | Neutral | Negative | Unknown |
|--------------------------------|----------|---------|----------|---------|
| Healthy eating | | Yes | | |
| Exercise and physical activity | Yes | | | |
| Substance use – tobacco | | Yes | | |
| Substance use – alcohol | | Yes | | |
| Substance use – drugs | | Yes | | |
| Mental health | | Yes | | |

6.2. Positive Impacts

| Impact Area | Impact |
|--------------------------------|--|
| Exercise and physical activity | Our Landscape Services works programmes include the maintenance of play areas, outdoor gyms and parks and open spaces throughout Aberdeenshire which can be enjoyed by members of the public which contributes to improved mental and physical health and wellbeing. |
| Exercise and physical activity | The Cycling and Walking budget is a combination of larger scale, strategic shared use paths connecting our communities and smaller scale urban developments to facilitate journeys by active travel modes such as walking, wheeling and cycling. |

6.3. Evidence

| Type | Source | It says? | It Means? |
|---------------|---|---|--|
| Internal Data | Confirm Asset Management System, Feedback Team and Reputation Tracker | <p>Confirm Asset Management System - number of play parks and equipment therein and cyclical maintenance document listing all maintenance to be carried out within the cycle.</p> <p>Feedback Team - receive, forward and monitor comments, compliments and complaints which are reported to committees.</p> <p>Reputation Tracker - provides public feedback on the quality of our services.</p> | <p>Confirm provides us with management data and reports which provide us with performance data.</p> <p>Feedback Team - where required, we can respond to complaints or questions raised by the public and forward compliments to the relevant staff.</p> |

6.4. Overall Outcome

No Negative Impacts Identified.

Our parks and open spaces and shared use paths are accessible to everyone.

7. Sustainability and Climate Change Impact Assessment

7.1. Emissions and Resources

| Indicator | Positive | Neutral | Negative | Unknown |
|-----------------------------------|----------|---------|----------|---------|
| Consumption of energy | Yes | | | |
| Energy efficiency | Yes | | | |
| Energy source | | Yes | | |
| Low carbon transition | Yes | | | |
| Consumption of physical resources | | Yes | | |
| Waste and circularity | Yes | | | |
| Circular economy transition | | Yes | | |
| Economic and social transition | Yes | | | |

7.2. Biodiversity and Resilience

| Indicator | Positive | Neutral | Negative | Unknown |
|---------------------------|----------|---------|----------|---------|
| Quality of environment | Yes | | | |
| Quantity of environment | Yes | | | |
| Wildlife and biodiversity | Yes | | | |
| Infrastructure resilience | Yes | | | |
| Council resilience | Yes | | | |
| Community resilience | Yes | | | |
| Adaptation | Yes | | | |

7.3. Positive Impacts

| Impact Area | Impact |
|---------------------------|--|
| Adaptation | Due cognissance is given to mitigating increased future rainfall events when planning bridge maintenance. |
| Adaptation | Flooding schemes are designed to be adaptable to climate change. |
| Council resilience | Flooding schemes protect communities in the event of flooding events, and they are designed to be adaptable to climate change. Bridge maintenance activities are adapted in accordance with climate predictions to mitigate the effects of increased rainfall events. |
| Infrastructure resilience | Flooding schemes protect communities in the event of flooding events, and they are designed to be adaptable to climate change. |
| Infrastructure resilience | Bridge maintenance activities are adapted in accordance with climate predictions to mitigate the effects of increased rainfall events. |
| Quality of environment | Roads have committed to reducing the temperature of their bitumen mixes which will reduce consumption of fossil fuels. |

| Impact Area | Impact |
|--------------------------------|--|
| Quantity of environment | Planting for pollinators, changes to grass cutting regimes and leaving felled trees and branches in situ increases wildlife habitat. Community tree planting projects increase biodiversity. |
| Community resilience | Flooding schemes protect communities in the event of flooding events, and they are designed to be adaptable to climate change. Bridge maintenance activities are adapted in accordance with climate predictions to mitigate the effects of increased rainfall events. |
| Wildlife and biodiversity | Our proposed biodiversity projects will result in changes to maintenance regimes that will encourage pollinators, rewilding and community food growing initiatives. |
| Wildlife and biodiversity | Planting for pollinators, changes to grass cutting regimes and leaving felled trees and branches in situ increases wildlife habitat. Community tree planting projects increase biodiversity. |
| Consumption of energy | The Street Lighting LED replacement scheme is expected to reduce our consumption by half over the life of the replacement programme. |
| Energy efficiency | Reduction in consumption of annual kilowatt hours for Street Lighting. |
| Economic and social transition | Street Lighting LED replacement project will reduce the carbon produced when compared with the existing lanterns. |
| Low carbon transition | Street Lighting LED replacement project will reduce the carbon produced when compared with the existing lanterns. |
| Waste and circularity | Maintenance of our assets such as roads and bridges mitigates the risk of the need for full reconstruction. |

7.4. Evidence

| Type | Source | It says? | It Means? |
|-----------------------|--|--|---|
| External Consultation | Casual feedback from members of the public via Facebook, email, posters etc. | Confirms biodiversity improvements through sharing observations. | It means that the public are noticing a difference in biodiversity in areas that are being trialled for maintenance regime changes. |

| Type | Source | It says? | It Means? |
|---------------|---|---|---|
| Internal Data | Ongoing record of specification of what is being planted, where (grid refs), when, etc. | It records the species that are being planted, and allows future monitoring of the success of the site. | Instead of establishing a baseline pre-biodiversity changes with a survey for each site, which we don't have the resources to do, we give an opportunity to make note of the sites' success with future site monitoring. This information can also be added to the NESBREC database and any future surveys can be aware of why some species may appear in places (as there's a record of planting). |
| External Data | Meter administrator - energy bills | Shows yearly reduction in Street Lighting energy consumption. | We will reduce our energy consumption for Street Lighting by almost a half over the life of the programme. |
| External Data | Meter Administrator - energy bills | Demonstrates that we are reducing our Street Lighting energy consumption year on year. | A reduction in our kilowatt hour consumption for Street Lighting. |
| External Data | Meter Administrator - energy bills | That we have reduced both our energy and carbon consumption. | That we have reduced our tCO2e. |

7.5. Overall Outcome

No Negative Impacts Identified.

Results are all positive.

8. Town Centre's First Impact Assessment

8.1. Local Factors

| Indicator | Positive | Neutral | Negative | Unknown |
|--------------------------------|----------|---------|----------|---------|
| Town centre assets | Yes | | | |
| Footfall | | Yes | | |
| Changes to road layouts | Yes | | | |
| Parking | | Yes | | |
| Infrastructure changes | Yes | | | |
| Aesthetics of the town centre | | Yes | | |
| Tourism | | Yes | | |
| Public safety | | Yes | | |
| Town centre business | | Yes | | |
| Cultural heritage and identity | | Yes | | |
| Social and cultural aspects | | Yes | | |

8.2. Positive Impacts

| Impact Area | Impact |
|-------------------------|--|
| Infrastructure changes | Town centre assets: Well maintained carriageways, footways, open spaces and street lighting infrastructure is important to the economic wellbeing and social success of Aberdeenshire towns. Well maintained town assets encourage visitors to access towns across Aberdeenshire for business and pleasure activity. |
| Changes to road layouts | Town centre assets: Well maintained carriageways, footways, open spaces and street lighting infrastructure is important to the economic wellbeing and social success of Aberdeenshire towns. Well maintained town assets encourage visitors to access towns across Aberdeenshire for business and pleasure activity. |
| Town centre assets | Well maintained carriageways, footways, open spaces and street lighting infrastructure is important to the economic wellbeing and social success of Aberdeenshire towns. Well maintained town assets encourage visitors to access towns across Aberdeenshire for business and pleasure activity. |

8.3. Evidence

| Type | Source | It says? | It Means? |
|------|--------|----------|-----------|
|------|--------|----------|-----------|

| Type | Source | It says? | It Means? |
|----------------|-------------------|--|---|
| Other Evidence | General knowledge | Well maintained carriageways, footways, open spaces and street lighting infrastructure is important to the economic wellbeing and social success of Aberdeenshire towns. | Well maintained town assets encourage visitors to access towns across Aberdeenshire for business and pleasure activities. |

8.4. Overall Outcome

No Negative Impacts Identified.

Well maintained town assets encourage visitors to access towns across Aberdeenshire for business and pleasure activities.