

DUCHESS WOOD LOCAL NATURE RESERVE COMMITTEE

14 May 2015

SUPPLEMENTARY

**DUCHESS WOOD LOCAL NATURE RESERVE COMMITTEE – 19 MAY 2015 AT
10.00AM IN BRAEHOLM, 31E MONTROSE STREET, HELENSBURGH**

I enclose herewith 2 additional reports in regards to Item 9 (a) (**ROUTINE MAINTENANCE**) which were not previously circulated with the Agenda for the above meeting.

BUSINESS

9. ROUTINE MAINTENANCE

- (a) Update from Amenity Services**
Report by Amenity Performance Manager
(Pages 1 - 4)

Councillor Aileen Morton (Chair)

Contact: Theresa McLetchie - Tel: 01436 657621

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ARGYLL AND BUTE /COUNCIL**Duchess Wood Committee****DEVELOPMENT AND
INFRASTRUCTURE SERVICES****19th May 2015**

Duchess Wood Budget

1.0 SUMMARY

1.1 Funds available for works within Duchess Wood could be as low as £8,100 as per figures below and this is not including the tree work at West Highland line.

2.0 RECOMMENDATIONS

2.1 The remainder of these funds should be held for unexpected emergency works. It is clear that the remainder of the fund will only cover two or three jobs that may have to be issued to external contractor in the future.

3.0 DETAILS

3.1 There three main tasks outstanding that will require funding from the Duchess Wood budget. The culvert to replace bridge as per discussion at last Duchess wood last meeting estimated cost £1,000.00. Tree works at Strathclyde Court Garages estimated cost for this from external contractor of £3,500.00. There is also a requirement of trees to be cut down at West Highland line, to date a contractor has been contacted and this price will be available for the meeting on 19th May 2015.

3.2 There have been three tasks carried out by Amenity Services over the last few months that have been over and above normal routine maintenance. The costs for these works have been kept to a minimum however some cost will have to be charged to the Duchess Wood budget. The excavator works relating to removal of large tree root at top end of the wood £340.00. The tree work at Duchess Park and at Car Park comes to a cost of £560.00.

4.0 CONCLUSION

4.1 With regards the present budget figure of £13,500.00 there are clearly a number of outstanding works that will have to be charged to this over the next few months. This will reduce the budget to a level where emergency works can only be funded by this budget.

4.2 As the Council will be facing further budget cuts next year further funding may have to come from external bodies to cover any funding gap that may arise for some of the present works under taken by Amenity Services.

5.0 IMPLICATIONS

5.1 Policy None

5.2	Financial	External founding will be required if this budget is used for none safety issues.
5.3	Legal	None
5.4	HR	None
5.5	Equalities	None
5.6	Risk	If some of this budget is not kept for storm damage/unexpected events we could be looking at closing areas within the wood.
5.7	Customer Services	None

Executive Director of Development and Infrastructure

Policy Lead "[enter policy lead]"

14th May 2015

For further information contact: Stuart McCracken Performance Manager North Argyll
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APPENDICES

Appendix 1

Duchess Wood Budget from 25th October 2013

Duchess Wood Budget

Summary

Funds available for works within Duchess Wood comes to a total of £13,500 at this present time 25th October 2013. This is made up as follows:

£3,500 Lower Clyde Greenspace.

£10,000 from Council over the life of the agreement, to be absorbed within existing budgets.

Past Works

Over the last few year a number of major costs have come up as a result of safety issue such as culvert construction and dangers tree removal. Costs for these items are as follows:

£1,000 for culvert worked carried out by Danny Harkins staff.

£2,125 removal of pruning/dangers trees at the following locations by West Coast Group Ltd:

- 1) Rear 7 Duchess Drive
- 2) Rear 9 Duchess Drive
- 3) Rear 50 MacLead Drive
- 4) Rear 13 MacLead Crescent
- 5) At bridge top of Paterson Drive

Total spend to contractors £3,125

There have also been a number of trees removed, the trees adjacent to local housing have been inspected, emptying litter bins, clearing fly tipping, and Knotweed treatment have been carried out by Council staff. These works have been absorbed within Grounds Maintenance budgets therefore no charges have been allocated to Duchess Wood.

It has been decided that none of these costs will be taken off the budget of Duchess Wood therefore a budget of £13,500 is available.

Future Works

In the future any works carried out by contractor will be invoiced to the Duchess Wood Budget. Works carried out by Council staff will be absorbed by Grounds Maintenance budgets where there are low material costs involved; however, this may have to change in the future as budget cuts continue within the Council. Prior to any changes regarding Council charges the Duchess Wood Local Nature Reserve Committee will be informed.

The overall budget of £13,500 is made of two parts. The £10,000 section was clearly put in place for maintenance in of the wood. As maintenance costs are clearly going to become an issue in the future these funds will not go far if a major cost item comes up such as bridge repair/replacement. There is also an outstanding job to be carried out at the garages Strathclyde Court which will have to be carried out by a contractor (no cost available at present). With regards £3,500 of funds that came from Lower Clyde Greenspace it is not clear what this was allocated for maintenance or development. As the budget for maintenance is not very large and there are no stipulations regarding what this is for then it should also be allocated against general maintenance.

There is also a further issue that should be pointed out that may have financial implications. One of the adjoining properties to the wood has recently sent in letter from their insurers highlighting the potential nuisance by tree roots action. This may result in other works not considered as maintenance issues in the future and bring further cost and restraints to this small budget when it comes to works like this.

There is a clear recording system been put in place for this fund so that both the Council and this committee can see what is available and what has been spent. This can be part of the quarterly up dates if required on verbal basis three meetings in four with annual report provided at the meeting closest to end of financial year in 31st March.