

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