

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.