

Perth & Kinross Council
**Community Greenspace
Asset Management Plan
2017 - 2022**

Contents	Page
1. Introduction	2
2. Assets	3
3. Drivers	9
4. Demands	10
5. Service Standards	13
6. Customer Contacts	14
7. Financial Summary	16
8. Asset Investment Strategy	21
9. Risk to the plan	25
10. Review	26

1. INTRODUCTION

This Community Greenspace Asset Management Plan sets out the investment and service being provided by the Council for the residents, business and visitors to Perth and Kinross. This service is managed by The Environment Service through Community Greenspace within current budgets, existing legislation and Council policies and strategies.

The key benefits provided by greenspace to the residents, businesses and visitors to Perth and Kinross are;

- Civic pride with the opportunity for active involvement by communities
- Events held for local people and tourists
- Health-encouraging facilities for both physical and mental health
- Attractive, well used, free outdoor facilities
- Habitats for flora and fauna

Community Greenspace presently manages a total of approximately 1614 separate greenspaces. The greenspaces are classified by their primary use, referred to as typology, for example public parks and gardens and amenity greenspace. However, there are greenspaces that have more than one typology as they provide additional functions, for example there could be sports pitches and play areas in a single public park.

Following the guidelines set out in the statutory Whole of Government Accounts, the current value of Greenspace assets on the Perth & Kinross Council asset register is £9,476,385 as at 31 March 2017. This valuation does not include land and tree costs. Using current replacement rates and Greenspace Officers knowledge, the estimated replacement cost of Greenspace assets is £169,738,446.

Greenspaces are also further categorised based on their relative importance to the community and users, termed hierarchy. These range from local greenspaces such as Larch and Birch Place in Perth, to larger areas of regional greenspaces such as MacRosty Park in Crieff. Play Areas have adopted their own hierarchy which is outlined in The Play Strategy (2006), which is currently under review.

Within these hierarchies of greenspace, assets comprise of area assets such as grass and shrub planting and individual infrastructure assets such as benches, bins and bollards. There are also linear assets such as hedges and paths.

Community Greenspace has an enviable and long track record of working with voluntary groups to effectively manage and enhance greenspace throughout Perth and Kinross. This includes direct work including planting, maintaining local greenspaces and path networks as well as helping to design and raise funds for larger greenspace projects such as the Methven play area, the Riverside Heather Garden in Perth and MacRosty Park in Crieff.

In order to assist with the effective and efficient management of assets, an asset management software system called Environmental Landscape Manager (ELM) is currently in development and the first phase was successfully implemented in 2016. Future scheduled developments are to be rolled out in 2017 and beyond. This will improve work scheduling and data management and will enable scenario planning for allocation of resources.

The provision and management of the Council's green space assets, reflects the guidance and advice outlined in the Scottish Governments' Planning Advice Note 65 (PAN 65).

It has been projected that the population of Perth & Kinross will have increased by 32% by 2035, creating even greater demands on our greenspace areas and associated infrastructure. Funding levels continue to be constrained yet customer expectations of the levels of service continue to increase.

It is anticipated that asset management will be used to inform the budget setting process, target spending and help predict the impact that funding levels may have on the on-going condition of the asset.

2. ASSETS

The asset information and data in this section has been taken from currently available asset data held by Community Greenspace.

The sites that Community Greenspace currently manages are classified as typologies and hierarchies in line with The Scottish Government's Planning Advice Note 65 (PAN 65). This identifies the importance of green spaces to quality of life, stating that they provide the setting for a wide range of social interactions and pursuits that support personal and community well-being.

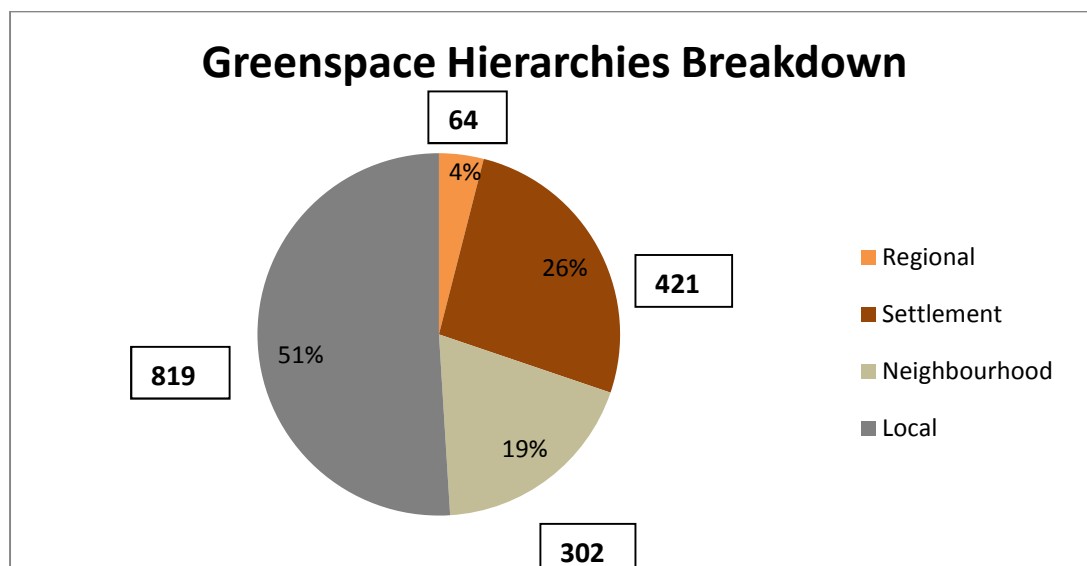
The Community Greenspace Asset Management Plan (CGAMP) records the Council's plans for the management of the Greenspace Assets. The Greenspace Asset is defined by the following hierarchy and typologies.

2.1 Hierarchy

A hierarchy is a way of identifying not only the levels of population that a greenspace serves, but also the attraction it has for visitors from further away. Generally, the higher the hierarchy the more officer time and funding will be required to ensure it meets the highest standards for the typology it provides.

Play Areas are shown separately as they have their own different hierarchy as outlined in The Play Strategy (2006), which is currently under review.

The PAN 65 greenspace hierarchy definition and breakdown, is shown in the following pie chart and table;



Hierarchy		No	%	Description	Examples
Regional	R	64	4	Large sites attracting visitors from beyond the settlement. Premier Parks are a selection of Regional Greenspace developed to meet Greenflag Standard.	MacRosty Park Crieff, Kinnoull Hill & North Inch, Perth
Settlement	S	421	26	Large or high profile sites which are used or seen by people across the whole settlement.	Braidhaugh Park Crieff, Victory Park, Meigle
Neighbourhood	N	302	19	Sites which are important to a larger distinct area of a settlement	Craigie Park, Perth & Green Park, Perth
Local	L	819	51	Smaller sites important within a small area of a settlement.	Larch & Birch Perth & Romangate Play area in Dunning
Total		1606*	100		

* Excluding 8 allotment and community growing spaces

2.2 Typologies

Primary Typology

Under the above hierarchy groupings, there are 11 types of green space which are described in PAN 65 and Community Greenspace has classified all its green spaces by their primary typology. Primary typologies reflect the overall type of greenspace and help to give consistency at a national level. As a result, the North Inch in Perth is classified as a Public Park and Garden rather than a sports pitch or play space.

Care is, therefore, needed when analysing lists and numbers of types of greenspace based only on primary typology.

Primary Typologies		
Primary Typology	No	Example
Public parks and gardens.	95	Mill St (Alyth), Victory Park (Meigle), King George V Park (Methven).
Private gardens or grounds.	143	Mill St (Stanley), Family and Child Centre (Muirton).
Amenity greenspace.	768	The Common (Coupar Angus), Town Hall (Scone).
Playspace for children and teenagers.	56	Friarton Park, (Perth), Play area (Powmill), Williamson Hall (Abernethy).
Sports Areas.	34	Recreation Park (Pitlochry), Diamond Jubilee Park (Alyth), Lesser South Inch (Perth).
Natural/ semi natural greenspace.	62	Buckie Braes, Oakbank (Perth), Burnside (Aberfeldy), Kinnoull Hill (Perth).
Allotments & community growing spaces.*	8	North Perth Allotment, Tulloch
Civic Space.	14	Fergusson Gallery (Perth), James Square, Crieff, The Square (Aberfeldy).
Burial grounds.	139	Findo Gask Churchyard.
Other functional greenspace.	161	Lock ups (Inchture), Gairney Bridge (Kinross).
Green corridors.	134	Scone Den (Scone), Riverside Walk (Kirkmichael), Kincardine Walk (Crieff)
Total areas of Typology	1614	

It should be noted that the council do not directly manage allotments but lease sites to community allotment associations and facilitate their development.

Secondary Typology

Greenspaces such as North Inch, Perth have more than one typology as they provide additional functions, for example there are sports pitches and play areas in this park.

The quantity of each secondary typology managed by Community Greenspace is shown in the table below;

Secondary Typology		No
Playspace for children and teenagers.	Skateboard areas	9
	Play Areas	141
Sports areas.	Football/ rugby	88
	Golf Course	1
	Cricket Square	3
Total secondary typologies		242

The typology of each greenspace is used to help produce the maintenance schedules, management and refurbishment programmes for delivering the service.

2.3 Play Areas

The Council's play areas are defined by a different set of hierarchy criteria, as the play strategy pre-dates the PAN 65 recommendation. The play areas are, however, graded according to the average age and number of primary users and the play facilities provided in each play area meet the needs of these criteria.

Hierarchy	Description	No	Examples
Premier Equipped Area for Play (Premier)	The biggest play areas in busiest locations for 4-14 year olds.	9	MacRosty Park, Crieff
Neighbourhood	The largest neighbourhood play areas for 4-14 year olds out with the rural settlements.	29	Diamond Jubilee, Alyth
Rural Equipped Area for Play (Rural)	Large neighbourhood play areas for 4-14 year olds within the rural settlement.	51	Admiralty Wood, Almondbank
Local Equipped Area for Play (Local)	Small local play areas for 4-8 year olds.	52	Dryburgh Crescent, Perth
Total		141	

2.4 Infrastructure

The infrastructure within greenspaces consists of a variety of asset types; Area, Item, Trees and Linear. These perform a practical function by enhancing the greenspace service which is provided to the public. In addition, they perform a visual function by contributing to the positive image of Perth & Kinross.

Area Assets

Greenspaces consist of area assets such as grass and shrub beds, planting and play space safety surfacing.

The table below shows the quantity of each area asset. The safety surfacing within play spaces are further separated in to each of the different types.

Area Assets Quantity		
Asset	Type	Ha
Grass		552.9
Hard Surface		89.3
Planting		13.9
Play Space for Children and Teenagers -children's play grounds.	Bark pit	1.19
	Bitumen/ hard surface	1.13
	Artificial turf	0.1
	Rubber tile/ crumb	1.4
	Sand	0.4
Play Space for Children and Teenagers - Skate parks hard surface.		0.54
Water	Pond	1.3
Total		662.16

Item Assets

Item assets are assets such as benches, flag poles and play equipment. They are provided depending on the typology and hierarchy of the greenspace within which they are sited.

The number of item assets can vary over time depending on customer demand, the condition of the asset, service requests from individuals, groups and available funding.

Greenspace hold an asset register which details each item shown below:

Item Asset Quantity	
Asset	Number
Art Features	32
Bench	1268
Bollard	486
Box	259
Bridges	199
Cycle Stand	64
Dog Bin	333
Fence	510
Flag Pole	40
Floral Container	136
Gateway	609
Goal Post	253
Grille	37
Hand Rail	161
Leaflet Cairn	2
Life Saver	14
Litter Bin	1028
Marker	38
Picnic Tables	130
Play Equipment Sited on Children's Play Areas	958
Ponds	4
Rugby Posts	6
Sign	1856
Water Point	53
Total	8476

Trees

From a survey carried out in 1998, and with the addition of trees planted since, it is estimated the Council has c32,000 individually planted specimen trees. The Tree Management Policy, approved by The Environment Committee on 26 March 2014 (Report No. 14/122 refers), details the policy for inspecting trees on council owned general parks and open spaces.

Linear Assets

Data is held in ELM for hedges and fences. However, it should be noted that linear measurements for these are estimates and it has not been possible to update this in recent years. Hedges are estimated to be 127,700 linear metres and fences 17,400 linear metres.

2.5 Exclusions

Work was undertaken in October 2015 to clarify the responsibility for the inspection and maintenance of greenspace assets was clarified and agreed. As a result, key assets not currently managed by Community Greenspace and therefore not included within this plan are listed below;

- Properties located on greenspace, for example sports changing facilities, are provided and maintained by Property Services.
- Sealed and unsealed footpaths within greenspaces in urban areas are maintained by The Roads Maintenance Partnership.
- Unmetered lights and events boxes in greenspaces are inspected and maintained by The Street Lighting Partnership.
- Metered electrical supplies are maintained by Property Services.
- Other lighting in greenspaces, for example the all-weather pitch in Larghan Park in Coupar Angus, are maintained by 3rd parties such as the Coupar Angus Residents Association.
- Memorial structures are maintained by Property Services.
- Play areas and item assets located within school grounds, are installed and maintained by Education and Children's Services.
- Retaining walls and fences are maintained by the individuals or service on whose land they are located.
- Allotments and community growing spaces are managed by each allotment site association.
- The Crematorium, although managed by Community Greenspace, does not form part of this plan which is for the management of greenspace assets.

3. DRIVERS

This section explains and lists the principal statutory and non-statutory drivers which provide the context to the management of the Council's greenspaces.

Statutory drivers are legal duties or obligations which the Council must adhere to.

The non-statutory drivers are a range of national and local policies, strategies and information, which guide the management and provision of greenspace within the council area.

Good quality, accessible greenspaces provide a wide range of economic, environmental and social benefits, positively contributing to the local economy, to wildlife and to people's health and well-being.

3.1 Statutory Drivers

The principal statutory drivers which guide Community Greenspace in managing the Council's greenspaces are listed below:

- Occupiers' Liability (Scotland) Act 1960

- Disability Discrimination Act 2005
- Allotments (Scotland) Act 1892
- Burial Act 1857
- Environment Act 1995
- Land Reform (Scotland) Act 2003
- Scottish Planning Policy 11 (SPP 11)
- Local Government (Scotland) Act 2003
- Community Empowerment (Scotland) Act 2015
- Burial and Cremation (Scotland) Act 2016

3.2 Non Statutory Drivers

The principal non statutory policies, strategies and publications used to assist in the management of the Council's greenspaces are listed below.

- The Scottish Government Planning Advice Note 65 (PAN 65) Planning and Open Space
- Perth & Kinross Council Play Strategy 2006 (currently under review)
- Perth & Kinross Council Play Area Rationalisation Policy 2012
- Perth & Kinross Council Tree Management Policy 2014
- Perth & Kinross Council Core Paths Implementation Plan 2012
- Perth & Kinross Council Allotment Strategy 2011
- Perth & Kinross Council Leisure Needs Analysis 2012
- Perth & Kinross Council Outdoor Sports Policy (draft)
- Perth & Kinross Grounds Maintenance Review 2013
- Perth & Kinross Council Forest Plan 2015-2035
- Perth & Kinross Cemetery Strategy 2016
- Perth & Kinross Capital Programme 2015-2020
- National Standards of Community Engagement
- UK Biodiversity Action Plan
- Scottish Biodiversity Action Plan
- Local Biodiversity Action Plan
- Nature Conservation (Scotland) Act 2004
- Wildlife and Countryside Act 1981 (As amended)

4. DEMANDS

It has been projected that the population of Perth & Kinross will have increased by 32% by 2035, creating even greater demands on our greenspace areas and associated infrastructure. In the current economic climate it is likely that funding levels will continue to be constrained yet customer expectations of the levels of service continue to increase.

At a national level, the Heritage Lottery Fund (HLF) commissioned a study of the current state and future trends in the condition of the UK's public parks in 2014. Surveys were undertaken with local authority park managers, park friends and user groups and public opinion through Ipsos MORI.

The research shows that maintenance budgets are being reduced, capital will be less available for improvements, facilities are becoming more costly to use and some parks may simply be sold or transferred to the care of others. However, it also shows that park usage is increasing and communities are also taking on a greater role. They recognise that 'without adequate maintenance, parks become underused, neglected and vandalised. Their immense social and environmental value is quickly eroded and they become a costly liability for those who manage them'. The study identifies five key challenges for the future:

- Renewed local authority commitment;
- Establishing new partnerships;
- Getting communities more involved;
- Collecting and sharing data; and
- Developing new finance models and rethinking delivery.

HLF commissioned, and have published, a second State of the UK Public Parks report in 2016 monitoring changes in the condition, quality and resourcing of the UK's public parks. Many of the results follow trends established in the 2014 study. Perth & Kinross Council has been a participant in both surveys.

Greenspace Scotland provides a wealth of information on a wide range of park management issues. Their Health Impact Assessment of greenspace guide offers an overview of the best available international scientific evidence on the health impacts (both positive and negative) of greenspace. The focus of the review was to identify and explore the links between greenspace and physical, mental and social health and wellbeing. Key findings from the review include:

- A clear positive relationship between greenspaces and health, although the mechanisms which generate these positive effects are not always clear;
- The value of greenspaces as places for physical exercise is unquestionable and although people who use parks regularly appear to take more exercise, access to greenspace does not appear to be the key variable for explaining levels of physical exercise;
- On mental health, there is compelling evidence for the restorative effects of greenspaces;
- In terms of social health, the review shows that greenspaces are one of the few remaining spaces that are available to all. Surveys show that greenspaces are important as places of memory, and are closely associated with neighbourhood identity;

The evidence clearly demonstrates that the demand for, and benefits of, well designed, well located and well managed public greenspace is unequivocal at a national and local level.

The table below lists and assesses the effects of the possible changes in demand on the greenspace asset, during the lifetime of this plan.

The Principal Demands on Assets			
No	Demand	Possible effect on demand	Possible Implications for PKC to maintain existing Service Levels
1	Increase in Population.	A proportionate increase in the demand for services and assets; in particular burial space and children's play space.	Increase council funding, seek additional third party funding, and seek additional voluntary or partnership assistance.
		An increase in demand for parking spaces to enable more people to access greenspace.	
		Increase in demand for play and sports provision.	
		New housing estates may require new greenspace infrastructure.	
2	Increasing promotion of physical and mental wellbeing.	An increasing demand for local opportunities to take part in physical activity on greenspace, cycle-ways and paths.	
3	A continuation in the interest of people wishing to grow their own food locally.	The need for more allotment space.	
		Increased involvement by staff or volunteers to establish facilities.	
		The need for setup costs.	
4	Pressure placed on assets due to severe weather conditions.	Premature ageing of assets.	
5	Community Empowerment (Scotland) Act 2015.	Potential decrease in areas to inspect and maintain.	Re-allocation of existing resource.
		Increase in demand for allotments space. Maximum 5 year waiting list with a maximum of 15 individuals on waiting list.	Find suitable land for allotment space.

The Principal Demands on Assets			
No	Demand	Possible effect on demand	Possible Implications for PKC to maintain existing Service Levels
6	Pressures to comply with the Nature Conservation (Scotland) Act 2004 to further the conservation of biodiversity.	Potentially reduced demand in resources and funding due to reduced grass maintenance regimes.	Re-allocation of funds and resources elsewhere.
7	Historic adoption of poorly designed public open space on private housing developments.	Significant costs to rectify overgrown trees, shrubs and inaccessible areas to maintain.	Re-allocation of funds and resources elsewhere.

5. SERVICE STANDARDS

The Community Greenspace Asset Management Plan is based upon delivering the service standards below. The standards reflect the previously approved funding levels for greenspace asset maintenance and represent the standards that customers can expect from the Council's Greenspace Assets during the plan period. Details of how the specific greenspace assets are measured are shown below.

Measured By	Target Standard	
	Standard	Target Compliance
Parks and Open Spaces		
Ensure our Parks and Open Spaces are managed and maintained in accordance with the schedules and specifications. Sample of selected sites (70) inspected in accordance with Land Audit Management System (LAMS) scoring.	LAMS Score 67 or above	100%
Play Areas		
Carry out play area maintenance and inspection by PKC Contractor	All sites every 2 months	100%

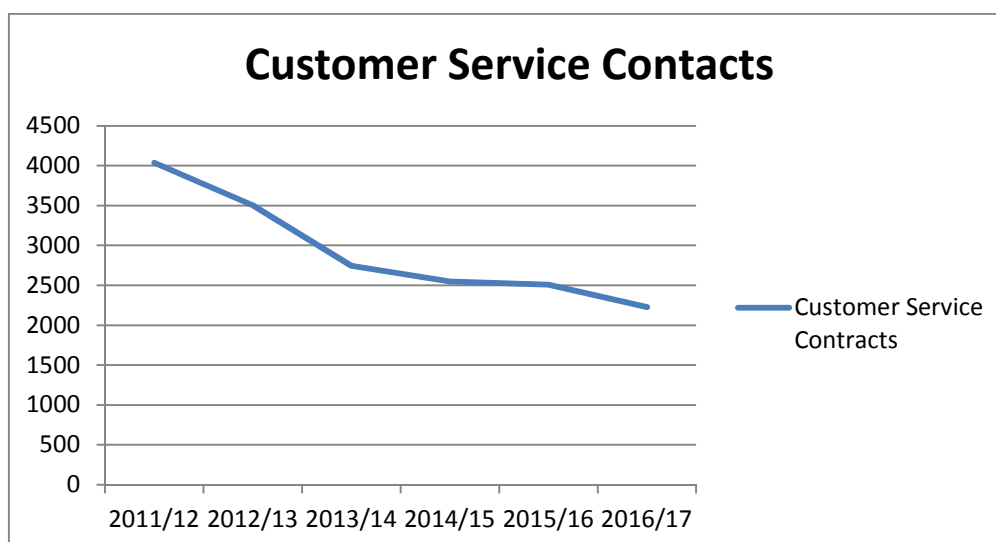
Measured By	Target Standard	
	Standard	Target Compliance
Inspected once a year by independent engineer	All sites annually	100%
Number of play areas meeting play strategy standards	80%	100%
Sports Pitches		
Ensure our pitches are managed and maintained in accordance with the schedules and specifications.	90%	100%
Ensure renovation works are identified and implemented on a prioritised basis.	100%	100%
Bridges		
Ensure all bridges are maintained in a safe condition for public use through a visual inspection.	2 years	100%
Trees and Woodland		
Ensure our trees on our highest risk sites are inspected and appropriate work undertaken.	Every 6 months	100%
Water Safety		
Ensure our watercourse sites are inspected and appropriate work undertaken.	100%	100%

Actual performance achieved will be reported to The Environment, Enterprise and Infrastructure Committee in the Annual Status Report in November 2018 and annually thereafter.

6. CUSTOMER SERVICE CONTACTS

Customer Service contacts in relation to the greenspace assets are recorded in the Council's customer relationship management system (CRM).

A summary of the contacts received for Greenspace by category is shown below for 2011/12 to 2016/17.



Total Calls Received

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Total	4038	3503	2745	2550	2510	2229

The main customer contacts to the Council are predominately in regard to grounds maintenance (grass cutting, weeding, leaf clearing, hedges and grass verges) which highlights the importance of this service to the public.

A report on Grounds Maintenance – Site Assessments and Asset Management was approved by The Environment Committee of 8 June 2011 (Report No 11/308 refers) and details work to review areas of land which receive grounds maintenance service, but that are not under council ownership or are less prominent greenspaces sites. The proposals reprioritised grounds maintenance in a way which achieved budgeted savings, whilst minimising the impact on the most important areas of greenspace in our community, such as public parks of regional significance.

Extensive consultation was undertaken to both inform the public and ensure their priorities were reflected in the proposals. With the review and consultation process complete the number of calls received since 2011/12 regarding greenspace assets has fallen by 45%.

Customer survey

A visitor survey was last undertaken in the summer of 2012 by an independent market research company in 12 of our key parks, with 1,575 interviews undertaken. It repeats a similar survey carried out in 2006.

From the 2012 survey, overall satisfaction levels with individual parks is universally encouraging with eleven of the twelve parks having over 90% of people being either very satisfied or fairly satisfied and five sites scoring 100%. Only three sites, including the South Inch, had a small percentage of people who were dissatisfied. However since the survey was undertaken, some of the parks such as MacRosty and South Inch have benefitted from major upgrades.

Results showed that the most popular activities in greenspace sites are walking (58%), dog walking (38%) and general relaxation (36%). This is evidence that the Council's greenspaces are providing an important resource for physical and mental well-being.

It is proposed to repeat this survey in 2018.

7. FINANCIAL SUMMARY

7.1 Asset Valuation

Following the guidelines set out in the statutory Whole of Government Accounts, the current value of Greenspace assets on the Perth & Kinross Council asset register is £9,476,385 as at 31 March 2017. This valuation does not include land and tree costs.

	Value
Cemetery*	£628,926
Parks & Open Spaces	£1,321,584
Miscellaneous	£24,904
Parkland Infrastructure	£7,500,971

*Excludes headstones

Using current replacement rates and Greenspace Officers knowledge the estimated replacement cost of Greenspace assets is £169,738,446.

7.2 Historical Expenditure

Historical expenditure invested in works on the Greenspace Asset is shown below. Expenditure below only relates to maintenance of assets and excludes other operating costs (e.g. Staff costs, supplies and services):

	Works	Historical Expenditure		
		14/15 £	15/16 £	16/17 £
Infrastructure	Revenue			
	Total Expenditure	1,170,361	1,169,960	812,347
	Income – Internal Recharges	(239,422)	(341,772)	(209,265)
	Net Expenditure	930,939	828,187	603,081
Communities	Revenue			
	Total Expenditure	57,755	45,825	29,683
	Income – Pitches	(24,069)	(28,774)	(40,817)
	Net Expenditure	33,686	17,051	11,134
Policy & Projects	Revenue			
	Total Expenditure	102,516	129,468	149,824
	Income – Architect Fees	(165,750)	(156,120)	(144,187)
	Net Expenditure	(63,234)	(26,652)	5,634
North Inch Golf Course	Revenue			
	Total Expenditure	123,086	134,091	108,505
	Income – Seasonal Tickets & Green Fees	(48,406)	(60,494)	(83,622)
	Net Expenditure	74,680	73,597	24,883
Grounds Maintenance Operations	Revenue			
	Total Expenditure	98,796	104,915	103,819
	Income	0	0	0
	Net Expenditure	98,796	104,915	103,819

	Works	Historical Expenditure		
		14/15 £	15/16 £	16/17 £
Nursery	Revenue			
	Total Expenditure	N/A	21,813	0
	Income	N/A	0	0
	Net Expenditure	N/A	21,813	0
Community Environment Challenge Fund	Revenue			
	Total Expenditure	103,859	104,129	81,036
	Income	0	0	0
	Net Expenditure	103,859	104,129	81,036
3rd Party Funding	Revenue			
	Total Expenditure	177,428	9201	21,794
	Income	(177,428)*	(9201)*	(21,794)*
	Net Expenditure	0	0	0
Capital	Capital			
	Expenditure	1,020,000	1,238,000	604,000
	3rd Party Funding	(95,000)	(37,000)	(90,000)
	Net Expenditure	925,000	1,201,000	514,000
Total Net Expenditure		2,103,726	2,324,040	1,343,587

*Methven Play Area

7.3 Planned Funding

The CGAMP is based upon the Council's approved 7 year Capital Programme, together with the assumption that annual revenue expenditure on maintenance remains constant at 2017/18 levels.

The service standards targets shown in section 5 are based upon the following Council approved funding levels. However, it should be noted that

the current approved 7 year Capital Programme set out below shows that funding levels of around £900k per annum are maintained until 2020/21. Funding for 2021/22 reduces significantly to £100k for cemetery extension and provision only.

With the reduction in capital investment, a decommissioning programme may be required. As greenspace assets may not be refurbished or renewed from 2021/22 onwards, sites that have worn out or damaged/vandalised assets may have to be closed if they become unsafe for public use.

In future years, Perth & Kinross Council will be required to decide upon the level of funding for the greenspace assets, taking into account the information supplied in the complimentary Asset Status Report. Any updates to the CGAMP will then be made.

	Works	Funding in Financial Year				
		17/18 £	18/19 £	19/20 £	20/21 £	21/22 £
Infrastructure	Revenue					
	Total Expenditure	786,450	786,450	786,450	786,450	786,450
	Income	(198,000)	(198,000)	(198,000)	(198,000)	(198,000)
	Net Expenditure	588,450	588,450	588,450	588,450	588,450
Communities	Revenue					
	Total Expenditure	57,000	57,000	57,000	57,000	57,000
	Income	(35,000)	(35,000)	(35,000)	(35,000)	(35,000)
	Net Expenditure	22,000	22,000	22,000	22,000	22,000
Policy & Projects	Revenue					
	Total Expenditure	179,670	179,670	179,670	179,670	179,670
	Income	(116,000)	(116,000)	(116,000)	(116,000)	(116,000)

	Net Expenditure	63,670	63,670	63,670	63,670	63,670
	Works	Funding in Financial Year				
		17/18 £	18/19 £	19/20 £	20/21 £	21/22 £
North Inch Golf Course	Revenue					
	Total Expenditure	112,000	112,000	112,000	112,000	112,000
	Income	84,900	84,900	84,900	84,900	84,900
	Net Expenditure	27,100	27,100	27,100	27,100	27,100
Grounds Maintenance Operations	Revenue					
	Total Expenditure	79,000	79,000	79,000	79,000	79,000
	Income	0	0	0	0	0
	Net Expenditure	79,000	79,000	79,000	79,000	79,000
Community Environment Challenge Fund	Revenue					
	Total Expenditure	100,000	100,000	100,000	100,000	100,000
	Income	0	0	0	0	0
	Net Expenditure	100,000	100,000	100,000	100,000	100,000
North Muirton Play Area	Revenue					
	Total Expenditure	150,000	0	0	0	0
	Income	0	0	0	0	0
	Net Expenditure	150,000	0	0	0	0

	Works	Funding in Financial Year				
		17/18 £	18/19 £	19/20 £	20/21 £	21/22 £
Capital	Capital					
	Expenditure	887,000	1,310,000	879,000	884,000	100,000
	3rd Party Funding	8,000	0	0	0	0
	Net Expenditure	879,000	1,310,000	879,000	884,000	100,000
Total Net Expenditure		1,830,220	2,190,220	1,759,220	1,764,220	953,120

- The Assisted Garden Maintenance and Education and Children's Services grounds maintenance costs, are included in the Infrastructures income.
- The Playground maintenance contract is included in the Council Revenue figures.
- Play park refurbishment for North Muirton is included in the Council Revenue figures obtained from funding reserves.
- The Alyth environmental improvements (2018/19) third party payment is excluded in the capital expenditure and 3rd party figures.
- Staff costs are excluded from both revenue and capital expenditure.

8. Asset Investment Strategies

8.1 Infrastructure

Play Areas

This strategy aims to ensure the Council's 141 play areas, are managed and maintained in order to meet the standards set out in the Council's Play Strategy (2006). The strategy is currently under review and although the standards are unlikely to change significantly, there is pressure from the public to universally introduce dog fencing. In addition, there have been requests for enhancing the range of 'all abilities' play equipment and providing outdoor gym equipment on a number of sites. These extra assets would put additional pressure on capital and revenue resources. One off additional revenue funding of £125k was allocated in June 2017 for accelerating the

refurbishment programme and installing additional all abilities equipment on selected sites.

In order to meet the current standards, a continual refurbishment programme on a 15-20 year cycle is required to ensure these assets remain safe to use and fit for purpose. This equates to 7 or 8 play areas requiring refurbishment each year.

Play areas are regularly inspected and annually reviewed in line with a scoring criteria and a decision is taken on when a play area should be programmed for refurbishment. It is generally expected that full refurbishment would occur when the equipment and surfacing reaches 15 years old. This depends on the levels of use the site experiences and the quality of the infrastructure on it. There is currently a trend for manufacturers to source components from global locations which, from our experience, had significantly shorter lifespans than older equipment. This is constantly reviewed as it may impact the life cycle of a play area and Community Greenspace are currently trialling the use of timber equipment which will be designed, fabricated and installed using 'in house' expertise and local suppliers. The new equipment has been used at Birnam and provides attractive stimulating play opportunities at a lower cost. It should also be possible to replace components in future as required at a much reduced cost.

The Third Party Contributions (TPC) figures are indicative only and are unknown until the projects become live and engagement with the communities begins.

A list of priority sites with estimated costs is shown in Appendix 2.

Parks & Open Spaces

The aim of the Community Greenspace team is to ensure all parks and open spaces are maintained to the relevant standards dependant on their hierarchy, as shown in section 2.2. This prioritises work in order that investment is targeted to those parks which are deemed to be highest importance but in worst condition. The cost of the site works varies considerably depending on the type, size and location of the site.

Third Party Contributions (TPC) will vary widely depending on the nature of the work and the commitment and skillset of community groups. Greenspace are committed to focusing on attracting TPC as these are often a vital part of funding a programme of works. For example, the refurbishment of Methven Park was fully funded by a committed community group at a cost of £208,423.

Sports Pitches

The proposed Policy, subject to Environment, Enterprise and Infrastructure committee approval on 8 November 2017, on Provision of Facilities for Outdoor Pitch Sports, details the plan to match the total number of grass football pitches maintained by the Council to the number of teams using them.

Any surplus pitches would be reclassified to kickabout and maintained to a lower specification for training and informal games, and would be brought into use if demand increases in future. Further reclassifications may be appropriate and would be informed by demand and payment for pitches. It is recognised that an ongoing commitment will be required from the Council to continue subsidising the cost of maintaining the retained public pitches, to ensure they are safe and fit for purpose.

Cemeteries

The Future Cemeteries Provision Strategy was approved by The Environment Committee on 23 March 2016 (Report No 16/142 refers). The strategy details the future burial provision within the Perth & Kinross area primarily to address areas where there is a supply of 20 years or less new lair space. It details an approach to cemetery provision which will continue to serve both urban and rural communities and offer accessible, sustainable and appropriate resting places. The Capital funding available and works programme is being finalised and an update will be provided to The Environment, Enterprise and Infrastructure Committee in the annual status report.

Bridges

The Council's Community Greenspace team (Infrastructure) carries out regular inspections on our 199 bridges to ensure that they are all maintained in a safe condition for public use.

These bridges provide key non-motorised multi user links within sites and on path networks. Bridges which are likely to require refurbishment in this period due to age, condition and usage will be added to the works programme and assessed in line with availability of funding.

Due to a number of bridges being on private land, it may be possible to seek funding from the land owners. This would be explored during the project development phase.

A list of priority sites is shown in Appendix 3.

Core Path Network

The Core Path Network in Perth & Kinross extends to over 2000km. The Council is directly responsible for the management and maintenance of over 168km. To ensure that paths are well used and safe requires drainage improvements, signage and surfacing works. A rolling programme of path works is produced and prioritised based on the most well used paths, their condition and level of community involvement. Many of the 17 voluntary paths groups in Perth & Kinross are actively involved in path audits and maintenance, Greenspace will continue to support and encourage their work.

Close working with a range of community groups, external organisations and landowners has been undertaken. As such, flexibility is needed in the programme to respond to progress with community engagement, path agreements and funding applications, all of which can vary greatly from project to project.

Trees and Woodland

The Forest Plan 2015-2035 approved by The Environment Committee on 21 January 2015 (Report No 15/18 refers) will enable work plans to be prioritised and the Council to apply for a new suite of grants related to Scottish Rural Development Programme. The implementation of The Forest Plan will help ensure the public's woodland asset is maintained and protected by the Council for future generations.

The Tree Management Policy, approved by The Environment Committee on 26 March 2014 (Report No. 14/122 refers), details the policy for inspecting trees on council owned general parks and open spaces. This is done on a risk basis score with trees with a higher score inspected and maintained more frequently. Additional one off revenue funding of £125k was allocated in June 2017 for enhancing the planned maintenance programme for Tree and Woodland management. This will be used to proactively manage a number of woodlands to ensure they are appropriate for their locations, contributing to the amenity and biodiversity of the area whilst not causing undue issues for neighbours.

North Inch Golf Course

The North Inch Golf Course Business Plan, approved by The Environment Committee on 23 March 2016 (Report No 16/141 refers) primarily focuses on retaining and strengthening the relationship with existing golf course users through continuous consultation. This is to ensure that the golf course remains affordable, accessible and enjoyable to play, while adding further value from income generated by season tickets. It also emphasises the need to gain new customers by raising awareness of the North Inch Golf Course within the catchment area, as well as targeting the Perthshire visitor market. Over the next 6 years it sets out an action plan for both promoting and developing the course. This is with a view to improving the users' perception of the course and reducing the subsidy for the course.

Westbank

The current Service Level Agreement expires with the Shaw Trust on 31 December 2017. A decision as to how the site is operated is still to be made and update will be provided to The Environment, Enterprise and Infrastructure committee in the annual status report November 2018.

Volunteer Groups

The above programme depends on the Council working closely in partnership with the community and community groups such as Friends of Parks Groups, Bloom Committees and Allotment Associations. Community Greenspace regularly engage with 70 local groups to help invest in and maintain greenspace assets. These groups assist through over 25000 hours of 'in kind' contributions of labour and often raise significant sums of money through funders such as the Heritage Lottery, Big Lottery, Gannochy Trust and other local charitable trusts. Community Greenspace engage with all communities and groups as part of any key project development and actively encourage and assist them to get involved. Should external funding not be raised or raised at a reduced level, the scope of the particular project would be reduced.

Most of the projects involve working closely with community groups and raising significant sums of external funding.

There is an increasing interest in volunteer activity and fundraising associated with key greenspaces such as the Riverside Park in Perth, Recreation Ground in Pitlochry and King George V Park in Methven. This represents significant 'added value' to the Council's investment of time and money and is only possible where the Council work in partnership with the communities they serve.

The Engage, Empower and Equip project (Report No. 17/3 refers) is currently undertaking community engagement to determine with groups which sites could be adopted locally. With this approach the creation of small community gardens, allotments, orchards etc. will be considered in order to reduce the number of grounds maintenance assets and potential capacity for future site adoptions.

An initiative to incentivise community groups is the community environment challenge fund (CECF) for environment projects. This funding is available to community groups who will lead on environmental projects, who must make a significant difference to the local environment and are widely supported within the community.

9. RISKS TO THE PLAN

The risks that could prevent achievement of the standards specified in this plan are:

Plan Assumption	Risk	Action If Risk Occurs
The plan is based upon “average” weather conditions.	Severe winter weather will create higher levels of defects and deterioration than have been allowed for.	Budgets and predictions will be monitored and this plan updated if abnormally harsh weather occurs.
Available budgets have been assumed as shown in section 7.	Financial constraints require the Council to reduce the funding available for greenspace.	Target service standards will be revised to affordable levels.
Construction inflation will remain at a level similar to the last 3 years.	Construction inflation will increase the cost of works.	Target service standards will be revised to affordable levels.
Inability to raise external third party funding.	Pressures on current financial budgets.	Projects will be reviewed to ensure affordability.

10. REVIEW

The review process will be undertaken by the Corporate Asset Management Team in conjunction with the Community Greenspace team. An annual update will be provided to The Environment, Enterprise and Infrastructure Committee in November, with a 5 year review report to the Strategic Policy & Resources Committee.