

APPENDIX 1

Revenue Expenditure as at 31 March 2019

	Cost Category Revenue	2018/19 Spend	2018/19 Output
Infrastructure	Materials	£9,760	Materials for infrastructure squad
	Play Area Maintenance	£61,319	199 instructions issued on 99 play area sites (eg. replacement of items of equipment following inspections)
	External works	£75,383	Range of works with partners including School Grounds Maintenance and Community Pitch Maintenance
	Sports Pitches (Artificial Pitches)	£70,699	Maintenance of artificial sports pitches
	Play Contract	£231,106	Inspections and routine maintenance (every 2 months) on all 141 play area sites
	Verges	£107,661	Annual cut on 1926km road verges A Class – 405km B Class – 336km C Class – 575km U Class – 594km Within 30mph – 16km

	Cost Category Revenue	2018/19 Spend	2018/19 Output
	Scrub & Tree Contract	£204,469	<p>Rolling prioritised programme of tree works – based on risk assessments and service requests. (Funding is only available to allow this contract to operate 3 days per week)</p> <p>Includes one off additional revenue funding allocated to increase the amount of planned maintenance works undertaken by the current term contractor</p> <p>Maintenance of trees and vegetation to prevent encroachment on roadside and signs.</p>
	Street Weed killing	£42,586	Programme of spraying on hard surfaces in all towns and villages
	Pest Control	£18,440	Reactive calls on parks and open spaces
	Total Expenditure	£821,423	
Policy & Projects	Repairs & Maintenance Ground	£128,341	Path groups communities (£4,850)
			Equipment for communities to carry out repairs eg. Turf to remove bedding bed in Muthill, and Crieff, path repairs at Balmanno Park, Lade works at MacRosty Park, noticeboard for Friends of Scone Park, contribution to BMX project

	Cost Category Revenue	2018/19 Spend	2018/19 Output
			in Rattray and numerous other small jobs (£25,000)
			Equipment Purchases (£1,041)
			General parks repair maintenance and materials
	Play Areas	£52,929	Power washed MUGAs, cleaned tennis courts at Longforgan, cleaned variety of sand carpets, contribution to capital £16k, replaced trampoline, replaced surfacing and plinths, supplied embankment slide, number of parts for cableways, replaced basket swings at various sites, replaced climbing frame at Potterhill
	Internal Works	£320	Various works undertaken on behalf of other PKC services and recharged
	Total Expenditure	£181,590	
North Inch Golf Course	Payments to Private Contractors	£17,486	Various maintenance works on site
	Total Expenditure	£17,486	
Grounds Maintenance Operations	Total Expenditure	£76,717	Materials & Chemicals (£23,974) Payments to Private Contractors (£52,743)
Community Environment Challenge	Payments to voluntary associations	£70,564	7 voluntary groups

	Cost Category Revenue	2018/19 Spend	2018/19 Output
Fund	Total Expenditure	£70,564	
North Muirton Play Areas		£6,509	Refurbishment of North Muirton Play Area
	Total Expenditure	£6,509	
Communities		£45,109	Equipment Purchases (£6,753) Materials (£4,796) Seeds, Plants & Fertilisers (£33,560)
	Total Expenditure	£45,109	
CG Management	Countryside Trust Grant	£30,000	Service level agreement
	Total Expenditure	£30,000	
	Chemicals	£1,206	
	Materials	£11,966	
	Seeds	£48,090	
	Third Party Payments	£10,441	Distribution of baskets (£4,003) Watering of Perth and Landward Baskets (£6,438)
	Total Expenditure	£71,703	
Total Expenditure		£1,321,101	