

PERTH AND KINROSS COUNCIL

Environment and Infrastructure Committee

7 November 2018

Greenspace Asset Annual Status Report

Report by Executive Director (Housing and Environment) (18/363)

The Greenspace Asset Management Plan as approved by the Strategic Policy and Resource Committee on 29 November 2017 (Report No: 17/392 refers) requires the publication of an annual status report. This report presents a status summary of the Council's Greenspace assets as at 31 March 2018. It describes the current condition of the asset; the standards achieved and provides performance indicator information. The report also highlights the continued support by community groups which supports greenspace to maintain and enhance the greenspace asset.

1. BACKGROUND / MAIN ISSUES

- 1.1 The role of Community Greenspace is to manage and maintain all greenspace sites within Perth & Kinross. Greenspaces are used by most, if not all, residents of Perth & Kinross as well as businesses and visitors. It provides many benefits and makes an important contribution to service delivery and the strategic aims of the Council.
- 1.2 The current gross book value of Greenspace assets on the Perth & Kinross Council asset register is £8,865,303. This valuation does not include land or tree costs. Using current replacement rates and greenspace officers knowledge, the estimated cost to replace the entire Greenspace assets is £170,266,708.
- 1.3 The asset management system used to record data on our Greenspace assets is Environmental Landscape Manager (ELM). The first phase of the system was successfully implemented in 2016, enabling electronic work scheduling and improved data management. Future developments, including scenario planning and performance reports, will allow more strategic investment decisions to be made based on accurate greenspace asset information.
- 1.4 The Council's Greenspace Asset Management Plan was approved by the Strategic Policy and Resource Committee on 29 November 2017 (Report No. 17/392 refers.) The plan requires the publication of an annual status report to provide an update on current asset condition and performance information, which is the purpose of this paper. This report forms the first annual status report for the Greenspace asset. Performance, at national level is measured through the Land Audit Management System (LAMS), which requires monitoring and inspecting the quality of public parks and grounds on an annual basis.

- 1.5 The report presents a status summary of the Council's Greenspace asset as at 31 March 2018.
- 1.6 This report describes the current condition of the play area equipment. Data for the condition of bridges, parks and open spaces continues to be gathered and is not fully available. This data will be reported in future status reports. The figures quoted within the report are as at 31 March 2018, unless otherwise stated.
- 1.7 The work of the Council is also significantly enhanced through the support of volunteers and other organisations. Examples are detailed in paragraphs 2.14 to 2.19.

1. CONDITION

Play Areas

- 2.1 The status of the greenspace asset is provided in terms of current replacement age, usage and the outputs achieved as a result of Council investment.
- 2.2 The Council's current play areas assets are defined by hierarchy outlined in the Play Strategy (2006) which categorises plays areas in Premier, Neighbourhood, Rural and Local areas

Asset Type	Quantity	No. Items of Equipment	Total Estimated Replacement Cost*
Premier play area	9	141	£3,150,000
Neighbourhood play area	29	230	£2,320,000
Rural play area	51	298	£3,060,000
Local play area	52	227	£2,600,000

Table 1 – Play Area Equipment Estimated Replacement Cost

*Estimated replacement cost of play equipment and play area surfacing

- 2.3 Play areas are inspected on an annual basis by an external contractor. It is generally expected that full refurbishment would occur when the equipment and surfacing reaches 15 years old.
- 2.4 As play equipment approaches its replacement date, the Greenspace team will determine whether or not to replace the asset in order to meet the standards set out in the Council's Play Strategy (2006). This is carried out on a case-by-case basis to ensure asset lives are maximised.
- 2.5 The chart below shows a breakdown of play equipment across all the Council's 141 play areas per the hierarchy and the current stage in expected life cycle for these assets.

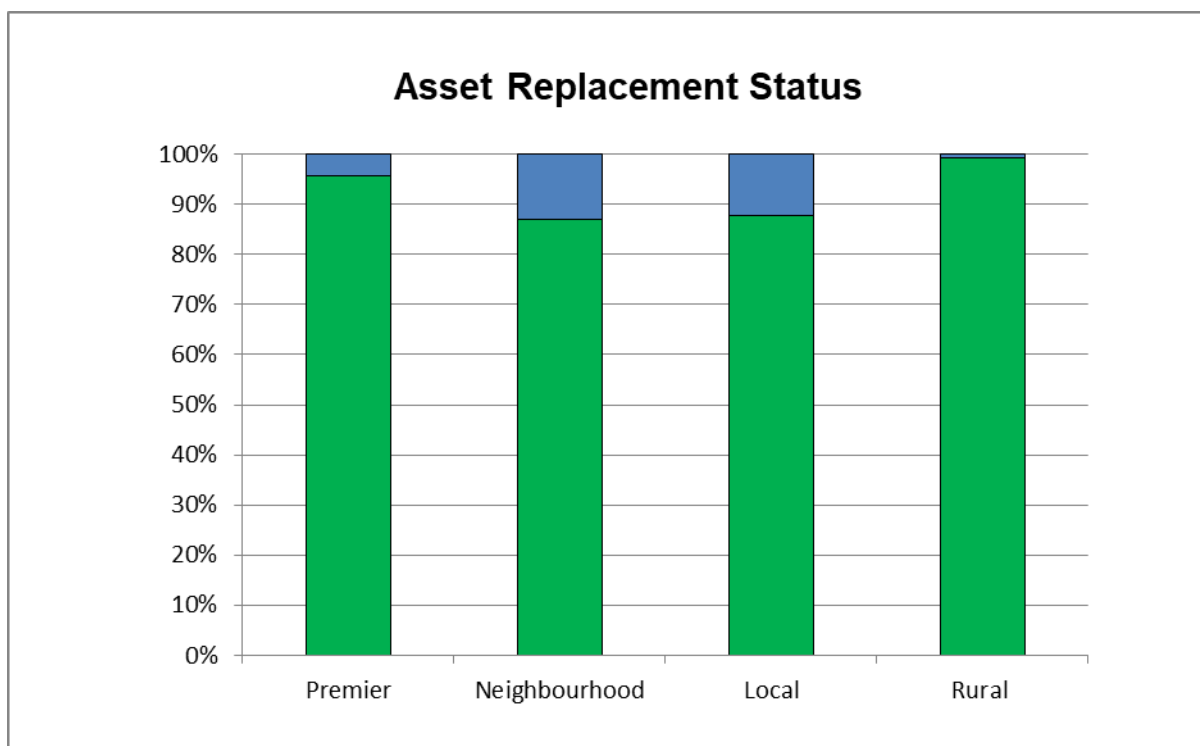


Chart 1.1 – Play Equipment Replacement Status

Green	Play equipment is not due for replacement
Blue	Play equipment is due for replacement

- 2.6 The chart illustrates that through a programme of systematic inspection and testing, the Greenspace team currently assess which play equipment can continue to be safely used beyond its expected replacement date. This saves unnecessary replacement costs and focuses investment on specific assets identified as life expired.

Performance Indicators

- 2.7 The status of the specific greenspace assets are measured below:

Measured By	Standard	2017/18
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% LAMS Score 73

Measured By	Standard	2017/18
Play Areas		
Carry out play area maintenance and inspection by PKC Contractor	All sites every 2 months	100%
Inspected once a year by independent contractor	All sites annually	100%
Number of play areas meeting play strategy standards	80%	89%
Sports Pitches		
Ensure renovation works are identified and implemented on a prioritised basis	90%	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 high use 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%**

Table 2 – Greenspace Service Standards

* Trees are inspected as part of a wider parks and open spaces inspection regime, with reactive inspections being undertaken where required.

** All watercourse sites inspected and programme of works underway including works to Craigie Burn in Darnhall Park, Perth.

Revenue and Capital Investment

Revenue

- 2.8 The following table shows the revenue expenditure for financial year 2017/18 on greenspace assets. A full breakdown of the revenue expenditure is shown in Appendix 1.

Category	Revenue	2017/18 Spend
Infrastructure	Total Expenditure	£955,189
	Total Income	(£232,752)
	Net Expenditure	£722,437
Policy & Projects	Total Expenditure	£412,553
	Total Income	(£122,610)
	Net Expenditure	£289,943
North Inch Golf Course	Total Expenditure	£114,241
	Total Income	(£82,454)
	Net Expenditure	£31,787
Grounds Maintenance Operations	Net Expenditure	£97,002
Community Environment Challenge Fund	Total Expenditure	£95,848
	Total Income	(£4,600)
	Net Expenditure	£91,248
North Muirton Play Areas	Total Expenditure	£216,639
	Total Income	(£34,200)
	Net Expenditure	£182,439

Category	Revenue	2017/18 Spend
Communities	Total Expenditure	£40,885
	Total Income	(£30,575)
	Net Expenditure	£10,310
CG Management	Net Expenditure	£30,000
Total Net Expenditure		£1,455,166

Table 3 – Greenspace Revenue Expenditure

- 2.9 Budget motion funding agreed by the Council at the end of June 2017 provided £250k of additional revenue funding for investment in outdoor play and tree & woodland assets.
- 2.10 Outdoor play was allocated £125k funding to accelerate investment in Invergowrie and Murthly Broompark play parks (£90k). This funding has allowed full replacement of obsolete and worn out play equipment and safer surfaces, with new stimulating play equipment in a well-designed and accessible play environment.
- 2.11 The remaining budget (£35k) was allocated to some of the premier play parks as defined in the Council's Playground Strategy and Asset Management Plan. It was used to purchase inclusive play equipment and surfacing, allowing children of all abilities to play. The following sites have had the specialist equipment added:
- Davie Park, Blairgowrie
 - Larghan Park, Coupar Angus
 - Kirkgate Park, Kinross
 - Victoria Park, Aberfeldy
- 2.12 Tree and woodland was allocated an additional £125k of budget motion funding to increase the amount has planned maintenance work undertaken by the current term contractor. This has allowed an additional works programme to be completed.
- 2.13 The North Inch Golf Course Business Plan (Report No. 16/141 refers) was approved in order for the Council to increase income. There has been an increase in usage, both on season tickets and golf rounds for 2017/18, as highlighted in a separate report to this Committee.

- 2.14 The Community Environment Challenge Fund (CECF) allows communities to bid for environmental improvement funding, which can link to conservation area appraisals and other regeneration initiatives. The CECF has supported 14 new projects in 2017/18 (Report No. 18/176 refers), with the total cost of these 14 projects amounting to approximately £361k.
- 2.15 With continued pressure on Council resources, it is essential that we maximise the opportunities to work in partnership with our communities on the maintenance and improvement of greenspace assets. For 2017/18, approximately 26,450 volunteer hours were recorded across Perth & Kinross (Report No. 18/268 refers).
- 2.16 Community Greenspace work in partnership with Perth & Kinross Countryside Trust (PKCT) through an annual Service Level Agreement (SLA). The SLA sets out the working relationship between the partners and the Council currently provides £30,000 of core funding, office accommodation, IT support and access to pool cars which helps the Trust deliver an agreed annual work plan. The Community Greenspace Team Leader is the monitoring officer for the SLA, attending quarterly board meetings and receiving updates on progress with the annual work plan and the Trust's financial position. The Trust's annual work plan for 2018/19 is included in the SLA. Projects completed in 2017/18 include:
- promotion of the Perthshire Big Tree Country Sites with a focus on Pitlochry.
 - support for the International Conifer Conservation Programme (ICCP) co-ordinated by the Royal Botanic Gardens Edinburgh including tree planting and monitoring.
 - support for the Forestry Commission Scotland's National Tree Collections of Scotland (NTCS) Programme including hosting the NTCS Project Officer.
 - managing and promoting the Catechan Trail.
 - supporting the work of the Tay Landscape Partnership (TLP) including delivery of paths upgrades and interpretation leaflets.
 - phase 2 Upgrade of the Provost's Walk in Auchterarder to multi-user standards.
 - developing the concept for a River Tay Way long distance route from Kenmore to Perth.
- 2.17 Westbank Enterprises operated as a Partnership of the Council and the Shaw Trust for 4 years. During that time, there had been changes in the employability and training landscape that meant the partnership was no longer sustainable. It ceased on 31 December 2017, when the Service Level Agreement expired. The area of the Westbank site occupied by the Shaw Trust reverted back to the Council on 1 January 2018.
- 2.18 The staff on-site were transferred to the Council to create a Specialist Horticultural Squad to support our communities. Plant provision is outsourced but the site is used for communities, storage of plants, Community Payback and Working Roots.

- 2.19 This partnership approach is key as Westbank provides collaboration between services and agencies to deliver employment for a broad range of people on a single site. Service users work together to benefit each other and their communities while they gain new practical and social skills as well as formal qualifications.

Capital

- 2.20 The following table shows the capital expenditure on Greenspace assets for financial year 2017/18.

Category	2017/18 Spend	2017/18 Output
Play Areas – Improvements Implementation Strategy	£149,220	Purchase of play equipment (£50,170) Refurbishment of Blackford Park (£78,000)
Third Party Contributions	(£124,312)	£90,000 revenue contribution £34,000 contribution to Blackford Park
Friends of Park Development – MacRosty Park	£30,476	Various works to MacRosty park including draining, weir, lade, planting etc.
Small Parks	£5,015	Path upgrade Larghan Park, Coupar Angus
Community Greenspace Bridges	£43,720	Cuttle Burn Culvert retaining wall works
Core Path Implementation	£13,540	Materials
Pitlochry Recreation Park – Phase 2	£114,831	Terracing upgrade and minor works to site
Third Party Contributions	(£40,500)	£38K Pitlochry User Groups, £3K Pitlochry Estate
Alyth Environmental Improvements	£13,448	Survey and professional fees
Riverside Master Plan	£10,253	Paths and steps
The Knock	£6,000	Design Works
Kinnoull Hill	£6,000	Design Works
Cemetery	£8,003	Land and legal costs for Madderty and Clunie cemetery extensions
Total Net Expenditure	£235,694	

Table 4 – Greenspace Capital Expenditure

Play Areas

- 2.21 The play areas replacement works programme was delayed for 2017/18 due to a shortage of contractors pricing the tenders. Through discussions with contractors, it is thought this was primarily due to complexities with the procurement process. New framework contracts have been put in place which simplify the procurement process considerably, with the works now scheduled to commence in 2018/19.

Cemeteries

- 2.22. The Future Cemeteries Provision Strategy was approved by the Environment Committee on 23 March 2016 (Report No. 16/142 refers). There have been delays to the works scheduled at Clunie and Madderty cemeteries due to land ownership issues. Surveys and design work has commenced for an extension at Kinross cemetery.

3 Summary and Future Developments

- 3.1 The overall condition of the greenspace assets continues to be maintained within the funding levels available. The future developments in the Greenspace asset management system Environmental Landscape Manager (ELM) will allow more strategic decisions to be made on investment.
- 3.2 The bridges inspection programme and condition will be shown in the 2019 annual status report.
- 3.3 This report forms the first annual status report for the greenspace asset and a further report will be submitted in November 2019.
- 3.4 It is recommended that the Committee:
- i. endorses the contents of the report.
 - ii. requests the Executive Director (Housing and Environment) to continue to submit an annual report on the performance of, and investment in, the Council's Greenspace Assets in accordance with the approved Asset Management Plan, including benchmarking information.

Authors

Name	Designation	Contact Details
Sue Terras	Corporate Asset Management Team Leader	01738 475000 TESCommitteeReports@pkc.gov.uk
Andy Clegg	Community Greenspace Team Leader	

Approved

Name	Designation	Date
Barbara Renton	Executive Director (Housing & Environment)	17 October 2018

If you or someone you know would like a copy of this document in another language or format, (on occasion, only a summary of the document will be provided in translation), this can be arranged by contacting the Customer Service Centre on 01738 475000.

You can also send us a text message on 07824 498145.

All Council Services can offer a telephone translation facility.

1. IMPLICATIONS, ASSESSMENTS, CONSULTATION AND COMMUNICATION

Strategic Implications	Yes / None
Community Plan	Yes
Corporate Plan	Yes
Resource Implications	
Financial	None
Workforce	None
Asset Management (land, property, IST)	
Assessments	
Equality Impact Assessment	None
Strategic Environmental Assessment	Yes
Sustainability (community, economic, environmental)	None
Legal and Governance	Yes
Risk	None
Consultation	
Internal	Yes
External	None
Communication	
Communications Plan	None

1. Strategic Implications

Community Plan

1.1 This section should set out how the proposals relate to the delivery of the Perth and Kinross Community Plan in terms of the following priorities:

- (i) Giving every child the best start in life
- (ii) Developing educated, responsible and informed citizens
- (iii) Promoting a prosperous, inclusive and sustainable economy
- (iv) Supporting people to lead independent, healthy and active lives
- (v) Creating a safe and sustainable place for future generations

Corporate Plan

1.2 This section should set out how the proposals relate to the achievement of the Council's Corporate Plan Priorities:

- (i) Giving every child the best start in life;
- (ii) Developing educated, responsible and informed citizens;
- (iii) Promoting a prosperous, inclusive and sustainable economy;
- (iv) Supporting people to lead independent, healthy and active lives; and
- (v) Creating a safe and sustainable place for future generations.

2. Resource Implications

Financial

- 2.1 There are no direct financial or resource implications arising from this report. Financial requirements for Greenspace maintenance and replacement will be addressed through the Environment Service Budget setting and monitoring process.

Workforce

- 2.2 No workforce implication are directly associated with this report.

Asset Management (land, property, IT)

- 2.3 This report is the Greenspace Asset Annual Status Report.

3. Assessments

- 3.1 Under the Equality Act 2010, the Council is required to eliminate discrimination, advance equality of opportunity, and foster good relations between equality groups. The proposals have been considered under the Corporate Equalities Impact Assessment process (EqIA) with the following outcome:

- (i) Assessed as not relevant for the purposes of EqIA

Strategic Environmental Assessment

- 3.2 The Environmental Assessment (Scotland) Act 2005 places a duty on the Council to identify and assess the environmental consequences of its proposals.
- 3.3 This section should reflect that the proposals have been considered under the Act and no further action is required as it does not qualify as a PPS as defined by the Act and is therefore exempt.

Sustainability

- 3.4 Under the provisions of the Local Government in Scotland Act 2003 the Council has to discharge its duties in a way which contributes to the achievement of sustainable development. Under the Climate Change (Scotland) Act 2009 the Council also has a duty relating to climate change and, in exercising its functions must act:
- 3.5 The information contained within this report has been considered under the Act. However, no action is required as the Act does not apply to the matters presented in this report.

Legal and Governance

- 3.6 No direct legal implications within this report.

Risk

- 3.7 There is a risk to the public and reputational/legal risk to the Council if our Greenspaces are not maintained.

4. Consultation

Internal

- 4.1 Community Greenspace, Housing Environment Accounting Team, Finance and Resources Manager, the Head of Environmental and Consumer Services, the Head of Democratic Services and the Head of Legal & Governance have all been consulted in the preparation of this report.

External

- 4.2 No external communication took place

5. Communication

- 5.1 None

2. BACKGROUND PAPERS

- 2.1 There are no background papers with this report.

3. APPENDICES

- 3.1 Appendix 1 – Revenue expenditure as at 31 March 2018.