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<b>Report To:</b>	<b>Environment and Regeneration Committee</b>	<b>Date:</b>	<b>12 January 2017</b>
<b>Report By:</b>	<b>Head of Environmental and Commercial Services</b>	<b>Report No:</b>	<b>ERC/ENV/RG/16.297</b>
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<b>Subject:</b>	<b>Parks, Cemeteries &amp; Open Spaces Asset Management Plan</b>		

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## 1.0 PURPOSE

- 1.1 The purpose of this report is to update the Committee on progress in producing a Parks, Cemeteries and Open Spaces Asset Management Plan (OSAMP), which will inform as to where capital investment is required across the remit.

## 2.0 SUMMARY

- 2.1 The OSAMP is the first database of its type to encompass all assets owned or occupied by Inverclyde Council for the areas of remit concerned.
- 2.2 The majority of assets within the parks, cemeteries and open spaces environments which require to be maintained on a regular basis e.g. grass plots; flower/shrub beds; sports pitches; golf course; sports pitches etc. are routinely managed and maintained by Environmental & Commercial Services and the costs are funded through the service's revenue budget. The paramount purpose of the OSAMP is to identify and catalogue assets that were not previously recorded on an asset database and for which no regular capital budget is allocated to deal with significant repair, refurbishment, renewal or replacement costs throughout the lifecycle of the asset e.g. play areas.
- 2.3 In addition to the routine maintenance carried out by the various sections of Environmental & Commercial Services, Property Services also maintains substantial assets via the relevant revenue budget, the Central Repairs Account (CRA), for the maintenance of e.g. roads, paths, steps, car parks, walls, lighting, bridges, war memorials, floodlights, gabions, water features, art installations etc. These various assets are included in the OSAMP, this is because the CRA is intended to deal only with routine repairs and maintenance issues rather than meet the more significant lifecycle costs of assets now and in the future.
- 2.4 As the Council intends to approve its 2017/20 Capital Programme in February then it is proposed that £300,000 be allocated over 2017/20 initially pending a more detailed report.

## 3.0 RECOMMENDATIONS

- 3.1 That a further report on OSAMP be brought forward in early course to recommend the priorities for allocating capital funds, and identifying the likely extent of capital investments required over a period of 10 years.
- 3.2 That £300,000 be allocated over 2017/20 initially pending a more detailed report. This funding to be remitted to the Budget Process for formal approval and to be included in the 2017/20 Capital Budget.

**Robert Graham**  
**Head of Environmental & Commercial Services**

## **4.0 BACKGROUND**

### **4.1 Parks and Open Spaces**

- 4.2 The core grounds maintenance function is to carry out the maintenance of public open spaces, road verges, schools, parks and sports pitches. Grounds maintenance operations are specified and undertaken by in-house teams so as to provide a level of grounds maintenance that is satisfactory to the relevant stakeholders and Inverclyde Council. In general terms, there is an expectation that the landscaping, sports facilities and open spaces maintained by the service will be to a standard that provides an aesthetically pleasing, functional and safe environment.
- 4.3 The provision of parks and grounds maintenance related services are not services which local authorities are required to provide – they are not statutory services in the way that street sweeping and burial grounds are. The services are provided out of policy decisions made by successive administrations over the years and are typical of the range of services provided by other local authorities. That being said, once an asset has been created or a service instigated then the ongoing maintenance and life cycle costs either need to be met or the service withdrawn.
- 4.4 Parks and grounds maintenance do not maintain or have a budget responsibility for assets such as buildings, walls, fences, roads and paths etc. Property Services holds the revenue budget for maintenance of these items, the CRA. The CRA is used to repair and maintain such assets as walls, fences, roads and paths etc. within parks and open spaces. However, there is no capital budget to allow major lifecycle works to be carried out e.g. resurfacing of roads and footpaths, renewal of fences or walls etc.

### **4.5 Cemeteries and Crematorium**

- 4.6 Day to day operation and management of these services are carried out by in-house staff and for the most part the associated costs are met through the core revenue budget, so this is not covered in the OSAMP. Likewise, cemetery development and the replacement of cremators are not included, they are each addressed in separate reports.
- 4.7 As with parks and open spaces, the CRA funds the maintenance of walls, fences, roads and paths etc., therefore the range of assets maintained by Property Services in cemeteries has been specifically identified and is included in the OSAMP.

### **4.8 Play Areas**

- 4.9 In March 2010, Inverclyde Council approved a play area strategy with the intention of investing in the district's play areas to bring them up to an acceptable standard and to fill any gaps in provision. In the intervening years, significant sums have been invested in refurbishing or installing new play areas.

## **5.0 SURVEYED SITES METHODOLOGY**

- 5.1 In the first instance, almost all of the assets within parks, cemeteries and open spaces were identified, measured and recorded on a database, e.g. area of a path, length of a wall or fence, number of lampposts, bollards, signs etc.
- 5.2 Surveyors undertook a detailed condition survey of the assets within thirteen named sites and submitted a report of their findings, which included costs associated with the repair and maintenance of the fabric and infrastructure of the assets within the sites.

The primary objective was to gather comprehensive information on the condition of each individual space and to record this information for use in a database and ultimately this plan. The aim being to obtain and establish a comprehensive archive that includes projected costs for future work over a 10 year term.

### 5.3 Condition surveys include:

- A visual, non-intrusive, survey to produce an examination of structure, fabric and services with a view to providing maintenance requirements over a 10 year period.
- Identification of any significant defects.
- Identification of areas where changes in legislation, guidance notes, etc. may necessitate a review of current installations and practices.
- Recommendations for remedial action.
- Risk and priority assessment.

Condition surveys do not include:

- A list of all minor defects.
- Routine planned preventative maintenance such as drain cleaning; etc. unless there is evidence of neglect that is causing significant concern.

### 5.4 The survey protocol established for this task applied a series of defined ratings.

#### Condition Ratings

The 4 ratings attributed are:

- A - Good - performing as intended and operating efficiently,
- B - Satisfactory - performing as intended but exhibiting minor deterioration.
- C - Poor - exhibiting major defects and/or not operating efficiently.
- D - Bad - life expired and/or serious risk of imminent failure.

#### Element Weighting and Scoring System

In order to aggregate the elemental condition ratings to the overall condition rating for the asset, these ratings are then transcribed to numeric values, as follows:

- Condition A: 1
- Condition B: 0.75
- Condition C: 0.5
- Condition D: 0.25

The numeric value for each rating is then multiplied by the weighting for the appropriate major element. The results are then summed and expressed as a percentage of the weighted score that would be achieved if all elements present in the asset were in Condition A. The overall condition for the asset is then given by the following percentage brackets:

- More than 85%: Condition A
- 83% or less, but more than 60%: Condition B
- Between 40% and 60% inclusive: Condition C
- Less than 40%: Condition D

#### Priority Classification

The "Priority" relates to the timescale within which works should be completed to avoid further deterioration, remove threats to health and safety or improve inefficient services.

The 4 ratings to be attributed are as follows:

- P1 - Urgent works that will require immediate closure of facility and/or address an immediate high risk to the health and safety of users and/or remedy a serious breach of legislation.

- P2 - Essential work required within two years that will prevent serious deterioration of the fabric of services and/or address a medium risk to the health and safety of users and/or remedy a less serious breach of legislation.
- P3 - Desirable work required within three to five years that will prevent deterioration of the fabric or services and/or address a low risk to the health and safety of users and/or remedy a less serious breach of legislation.
- P4 - Long term work required outside the five year planning period.

5.5 The costs provided are for budgeting purposes only and are not presented as detailed costs for the purposes of tendering and procurement. The costs do not include professional fees or VAT.

5.6 It was not feasible to engage surveyors to carry out a condition survey of all sites to be included in this plan, so the data for the thirteen named sites were extrapolated and applied to the remainder of the sites. The sites surveyed are:

Battery Park	Birkmyre Park, Port Glasgow
Birkmyre Park, Kilmacolm	Cove Rd Play Area and environs
Fox St Play Area and environs	Lady Alice Park
Lyle Park	Murdieston Park
Watt St Play Area and environs	Wellington Park
Wellpark	Wellpark Terraces
West Glen Park	

## 6.0 CURRENT SITUATION

### 6.1 Surveyed and Other Sites

6.2 The next stage of the process is to analyse all the data that has been collated, to ascertain which works will be covered by existing revenue budgets, and which will require capital investment. Analysis is ongoing at present.

### 6.3 Play Areas

6.4 Inverclyde Council has 50 play areas. Play units and safety surfaces have an indeterminate lifecycle, but wear and tear and vandalism take their toll. It is important that the advances made in the provision of the district's play areas since the introduction of the play area strategy be sustained. It is therefore proposed that an annual capital budget is allocated to repair and replace play units and safety surfaces in the Council's 50 play areas. The priority and phasing of necessary investment in play areas over the next three years is being assessed at present.

## 7.0 IMPLICATIONS

### 7.1 Finance

#### Financial Implications

Analysis of the data collected from surveys of sites is ongoing at present. A report on the OSAMP will be brought forward in early course to request approval as to the priorities for allocating capital funds in the 2017/20 capital budget, and identifying the extent of capital investments required over a period of 10 years.

## One off Costs

Cost Centre	Budget Heading	Budget Year	Proposed Spend £'000	Comments
Capital	OSAMP	2017/20	300	Initial allocation pending consideration of a more detailed report.

## Annually Recurring Costs/ (Savings)

Cost Centre	Budget Heading	With Effect from	Annual Net Impact £000	Virement From (If Applicable)	Other Comments

### 7.2 Legal

There are no legal implications arising from this report.

### 7.3 Human Resources

There are no Human Resources implications arising from this report.

### 7.4 Equalities

Has an Equality Impact Assessment been carried out?

	Yes	See attached appendix
X	No	This report does not introduce a new policy, function or strategy or recommend a change to an existing policy, function or strategy. Therefore, no Equality Impact Assessment is required.

### 7.5 Repopulation

There are no repopulation issues arising from this report.