

PERTH AND KINROSS COUNCIL

Environment, Enterprise and Infrastructure Committee

8 November 2017

ROADS ASSET ANNUAL STATUS REPORT – 2016/17

Report by Director (Environment)

PURPOSE OF REPORT

This report presents a status summary of the Council's Roads assets based upon the latest published Scottish local authority data as at 31 March 2017. It describes the current condition of the asset, the standards achieved and provides performance indicator information to allow benchmarking of results.

1. BACKGROUND

- 1.1 As the Local Roads Authority, Perth & Kinross Council is responsible for a roads network and associated infrastructure with a Gross Replacement Value (GRV) of £3.19 Billion. This is calculated using the guidelines set out in the statutory Whole of Government Accounts.
- 1.2 An annual carriageway condition survey is carried out by the Scottish Roads Maintenance Condition Survey (SRMCS). This produces a Road Condition Indicator (RCI) which is used for developing planned carriageway maintenance and as a performance indicator.
- 1.3 In comparison with other Scottish Councils, the condition of the Perth & Kinross Council road network is ranked 21/32. This represents a 2.9% deterioration in condition from last year. Our response times remain excellent with 100% of Category 1 defects being attended to within 3 hours. The cost per kilometre for road maintenance is below average (20/32) and this is reflected in the network condition result.
- 1.4 It should be noted that the 2016 survey took place soon after the severe weather experienced in December 2015 and January 2016, and prior to a number of planned schemes being completed. We, therefore, expect to see an improvement in condition in future.
- 1.5 For Street Lighting, our average costs remain one of the lowest in both our family group and Scotland, while our record for repairing faults remains one of the best in Scotland.
- 1.6 The Council's Roads Maintenance Strategy was approved by the Enterprise and Infrastructure Committee on 2 April 2014 (Report [14/156](#) refers) and the Roads Asset Management Plan was approved on 17 June 2015 (Report [15/254](#) refers.) The Strategy and the Plan require the publication of an annual status report which is the purpose of this paper.

- 1.7 When setting the 2016/17 revenue budget in February 2016, the Council approved an additional £6 million of investment in the road network and structures over 3 years. It is anticipated that this will also lead to an improvement in the road network condition.
- 1.8 Perth & Kinross Council is also currently working with Dundee City and Angus Councils to build on existing partnerships, and develop our collaborative approach to the management and maintenance of the local roads network.

2. ROAD CONDITION

- 2.1 The carriageway asset is considered by road classification group and comprises the following:

Road Class	Urban Length (km)	Rural Length (km)	Total Length (km)
A Road	61.6	365.0	426.6
B Road	21.9	326.0	347.9
C Road	25.1	593.3	618.4
Unclassified Road	408.5	651.4	1059.9
Total Length (km)	517.1	1935.7	2452.8

Table 1 – Road Classification Lengths

Definitions of the Road Classifications are detailed in Appendix 1

- 2.2 The Scottish Road Maintenance Condition Survey measures and summarises the condition of the carriageway into the following bands:

Green	The road is in an acceptable condition
Amber	The road condition indicates that further investigation is needed to establish if treatment is required
Red	The road has deteriorated to the point at which repairs to prolong future life should be considered

- 2.3 Table 2 is shown in Appendix 2 to the report and shows the condition of the overall Council road network as measured by SRMCS for the period 2011 to 2016. Results are compared to the Scottish average.
- 2.4 The results indicate that there has been an acceleration in deterioration of the Council's road network following a period where condition had stabilised.
- 2.5 This deterioration is mainly attributed to severe weather events which caused damage to all aspects of the road network in multiple locations and diverted resource to the clean up operation.
- 2.6 Tables 3-6 in Appendix 2 show the road condition by individual road classifications, again compared with the Scottish average.

- 2.7 The approved Roads Maintenance Strategy allows for a managed reduced level of investment in B, C and U Class roads to facilitate the prioritisation of investment in the Council's A Class roads network. However, as this strategy has only recently been adopted, it is not anticipated to be fully reflected in the roads condition survey data for a number of years.
- 2.8 Condition of the U Class network in Perth & Kinross remains at a consistently better percentage than the Scottish average. It should be noted, however, that only 10% of the U Class network is surveyed annually across the country.

Road Service Standards

Service		Measured By	Target Compliance	2015/16	2016/17
Safety	Safety Inspections	Undertake routine carriageway and footway safety inspections on Category 2 and 3 at intervals of 1 month.	100%	93.1%	94.3%
		Undertake routine safety inspections on Category 4(a) Link Road at intervals of 3 months.	100%	94.1%	91.2%
		Undertake routine safety inspections on Category 4(b) Local Access roads at intervals of 1 year.	100%	96.7%	98.98%
	Defect Reporting	Category 1 defects shall be rectified or made safe within 3 hours.	100%	100%	100%
		Category 2 defects shall be rectified or made safe within 1 day.	100%	87%	98%
		Category 3 defects shall be rectified or made safe within 7 days.	80%	65.8%	77%

Table 7 – Carriageways Service Standards

Performance Indicators

2.9 The status of the carriageway asset is measured and compared to nationally standardised performance indicators:

Description	Results			Analysis
	PKC 2016/17	SCOTS Family Group Average	Scottish National Average	
Percentage of Category 1 (Reactive) defects made safe within response times	100%	95.04%	88.46%	Better than both the SCOTS family group and national average
Percentage of carriageway safety inspections completed on time	85.65%	88.98%	90.84%	Below the national average and SCOTS family group average
Percentage of carriageway length to be considered for maintenance treatment	37.20%	37.98%	36.30%	Marginally better than the SCOTS family group and below the national average
Percentage of carriageway length treated	5.89%	4.46%	4.04%	Better than the SCOTS family group and the national average
Total carriageway maintenance expenditure by carriageway length	£4,080	£3,309	£5,967	Higher than the SCOTS family group but lower than the national average

Table 8 – Performance Indicators

2.10 The SCOTS Performance Management and Benchmarking Focus Group continues to work with the Association for Public Service Excellence (APSE) and the County Surveyors Society Wales (CSSW) to produce Performance Indicator information. This allows local authorities to compare performance and drive improvement.

2.11 The Scottish local authorities are split into family groups based on network length and urban/rural split. Perth & Kinross Council is in the Rural Family Group along with Aberdeenshire, Angus, Argyll & Bute, Scottish Borders, Dumfries & Galloway, Highland and Moray Councils.

Investment

2.12 The following table shows the expenditure for financial years 2015/16 and 2016/17 on the carriageway asset:

Cost Category	2015/16	Output 2015/16	2016/17	Output 2016/17
Planned Maintenance – Preventative	£986,277	91.16 km surface dressed (3.74% of network)	£1,175,650	112.35km surface dressed (4.5% of network)
Planned Maintenance – Corrective	£3,826,990	19,611 linear metres (0.8%) of 40mm resurfacing	£3,605,258	10,909 linear metres (0.41%) of 40mm resurfacing (£945,459)
		12,752 linear metres (0.52%) of 60mm resurfacing		6,316 linear metres (0.25%) of 60mm resurfacing (£751,762)
		1,932 Linear metres (0.77%) of 100mm resurfacing		15,293 linear metres (0.62%) of 100mm resurfacing (£1,168,967)
		95 linear metres (0.003%) of reconstruction		0 linear metres (0%) of reconstruction
		Drainage improvements (50 sites)		Drainage improvements (52 sites) (£739,070)
Routine Cyclic Maintenance	£475,807	33,000, gullies cleaned drainage channels cleaned (£295k)	£638,683	33,000, gullies cleaned drainage channels cleaned (£319,225)
		Road Markings renewed as required (£106k)		Road Markings renewed as required (£155,230)
		Clear choked gullies (1243 no)		Clear choked gullies (2903 no) (£87,905)
				Other minor routine (£76,323)
Routine – Reactive Repairs (emergency)	£78,000	71 Category 1 defects	£75,100	24 Category 1 defects
		Provide stand by service and attend to emergency defects during out of hours period (£76k)		Provide stand by service and attend to emergency defects during out of hours period (£71k)
Reactive structural repairs (emergency)	£548,633	Repairs to retaining walls and embankments following weather events, subsidence etc.	£312,090	Repairs to retaining walls and embankments following weather events, subsidence etc.
Cost Category	2015/16	Output 2015/16	2016/17	Output 2016/17
Routine – Reactive Repairs (non-emergency)	£956,362	Carry out repairs to category 2 and 3 defects (potholes) identified during road safety inspections	£703,578	Carry out repairs to category 2 and 3 defects (potholes) identified during road safety inspections
		Repairs to signs and bollards (296 no)		Repairs to signs and bollards (275 no)
		Repairs to verges following vehicle damage (113 locations)		Repairs to verges following vehicle damage (58 locations)
		Repairs to fences and pedestrian guard rails (9 locations)		Repairs to fences and pedestrian guard rails (4 locations)

		Repairs to vehicle restraint systems (6 locations)		Repairs to vehicle restraint systems (6 locations)
		Repairs to footways (550 locations)		Repairs to footways (661 locations)
		Minor drainage repairs (144 locations)		Minor drainage repairs (67 locations)
		Carriageway repairs (potholes) (7,380 locations) Several sites had multiple potholes		Carriageway repairs (potholes) (11,557 locations) Several sites had multiple potholes
		Repairs to cattle grid (2 locations)		Repairs to cattle grid (2 locations)
		Repairs to kerbs (30 locations)		Repairs to kerbs (69 locations)
		Repairs to retaining wall (3 location)		Repairs to retaining wall (1 location)
		Repairs to bus shelter (2 location)		Repairs to bus shelter (0 location)
	£1,706,941	Carriageway patching (permanent) (49100 m ²)	£2,726,664	Carriageway patching (permanent) (92,424m ²) Additional funding enabled this work
Total	£8,579,010		£9,237,023	

Table 9 – Carriageway Investment and Output for 2015/16 and 2016/17

2.13 The following table shows the Roads Maintenance Partnership budget for financial year 2017/18 as reported to the Strategic Policy & Resources Committee on 13 September 2017:

Revenue	2017/18 Budget
Routine and Cyclic	£1,431,000
Additional funding	£ 500,000
Total	£1,931,000

Capital	2017/18 Budget
Structural Maintenance	£6,133,000
Unadopted roads	£65,000
Footways	£466,000
Safety Barriers	£45,000
Additional funding	£1,151,000
Forestry Commission Grant	£1,479,000
Total	£9,339,000

Table 10 – Structures 2017/18 Programme

2.14 The programme for Carriageway maintenance over the period 2017/2021 is shown in Appendix 3 to the report.

Structures

Condition

- 2.15 The structures asset is considered by structure type and comprises the following:

Structure Type	Quantity
Road Bridges	501
Footbridges	16
Unusual Structures	4
Retaining Walls	181*
Culverts	343
Subways	2
Total	1047

Table 11 – Quantity of Structure Types

*Data incomplete

- 2.16 The number of road bridges stated above has reduced from last year. The previous year's figure included a number of privately owned structures which should have been excluded.
- 2.17 Further work is still required to identify the number, location and condition of retaining walls within the PKC area. As a result, the extent of the Council's responsibility for this asset type is unknown.

Stock Condition Indicators

- 2.18 The County Surveyors Society Bridges Group have devised national Bridge Condition Indicators to evaluate the condition of structures stock and our stock is evaluated in line with these guidelines.
- 2.19 Two condition indicators are evaluated for each local authorities stock of structures defined as:
- **BSCI_{ave}**: Average Stock Condition Indicator – the weighted average of the individual Condition Indicator scores; this score provides an overview of the average stock condition.
 - **BSCI_{crit}**: Critical Stock Condition Indicator – the weighted average of the Critical Indicator scores. This score provides an indication of the criticality of the stock with regards to load carrying capacity.

Individual Structure Condition Indicators

2.20 Two condition indicators are calculated for each structure, which are defined as:

- BCI_{ave} : the average BCI for a structure taking into account the condition of all structural elements on the structure. This score provides an overview of the average structure condition.
- BCI_{crit} : the condition score of the load bearing element which is in worst condition. This score provides an indication of the criticality of the structure with regards to load bearing capacity.

Structure Condition Indicator Score Range Groupings

BSCI / BCI Score Range Group:	General Description	BSCI Stock Condition Descriptor
$95 \leq BCI \leq 100$	Very Good Condition	Structure stock is in a very good condition. Very few structures may be in a moderate to severe condition.
$90 \leq BCI < 94$	Good Condition	Structure stock is in a good condition. A few structures may be in a severe condition.
$80 \leq BCI < 89$	Fair Condition	Structure stock is in a fair condition. Some structures may be in a severe condition.
$65 \leq BCI < 79$	Poor Condition	Structure stock is in a poor condition. A significant number of structures may be in a severe condition.
$40 \leq BCI < 64$	Very Poor Condition	Structure stock is in a very poor condition. Many structures may be in a severe condition
$0 \leq BCI < 39$	Severe	Structure stock is in a severe condition. Many structures may be unserviceable or close to it.

Table 12 - Structure Condition Indicator Score Range Groupings

Service Standards

Service	Measured By	Target Compliance	2015/16	2016/17
Safety	Carry out General Inspections at a maximum frequency of 2 years, excluding structures programmed for a Principal Inspection.	100%	94.21%	98.69%
	Carry out Principal Inspections at a maximum frequency of 6 years.	100%	97.35%	74.42%
	Carry out Scour Inspections at a maximum frequency of 6 years.	100%	100%	100%
Condition	Attend non-emergency maintenance call outs within 7 days.	100%	100%	100%
	Maintain all Structures such that the BSCI _(ave) remains above 85.	85	85.10	84.73
	Maintain all Structures such that the BSCI _(crit) remains above 75.	75	74.77	73.69
	The total number of weight restricted bridges within the authority shall remain below 1% of stock.	1% of stock	1.75%	3.53%
	The number of sub-standard structures subject to BD79 monitoring within the authority shall remain below 2% of stock.	2% of stock	7.0%	7.0%

Table 13 – Structures Service Standards

- 2.21 In general, the overall condition of the Council's structures stock is Fair to Poor.
- 2.22 However, the condition of individual structural components within the stock is below acceptable standards. This has resulted in 74 sub-standard structures being subject to special monitoring.
- 2.23 A number of weight restrictions have had to be placed on bridges which are not capable of carrying full traffic loadings. Given the available budget, they are currently subject to an increased monitoring regime.

Performance Indicators

2.24 The status of the structures asset is measured and compared by nationally standardised performance indicators:

Description	Results			Analysis
	PKC 2016/17	SCOTS Family Group Average	National Average	
Percentage of principal inspections carried out on time	74.42%	93.60%	75.48%	PKC has a lower percentage of principal inspections carried out on time than both the SCOTS family group and national average.
Percentage of general inspections carried out on time	98.69%	72.17%	84.94%	Better than both the SCOTS family group and national average.
BSCI Average	84.73	84.95	86.46	Ranked 5 th out of 7 in SCOTS Family group
BSCI Critical	73.69	76.30	77.79	Ranked 4 th out of 7 in SCOTS family group
No of Council owned bridges failing assessment	48	57	24	PKC has more bridges failing assessments than the national average but less than SCOTS family group average.
No of privately owned bridges failing assessment on Council road network	7	4	6	PKC has more private bridges failing assessments than the national average and SCOTS family group average.

Table 14 - Performance Indicators showing PKC returns against SCOTS family group returns and national average returns

2.25 It should be noted that agreement would have to be reached with the owner should the Council wish to strengthen a privately owned bridge. The cost of this would lie with the Council.

Investment

- 2.26 The following table shows the expenditure on Structures for financial year 2016/17 with the budget figure as reported to the Strategic Policy & Resources Committee on 21 September 2016:

Revenue	2016/17 Planned	2016/17 Actual
Bridge Repairs, Inspections and Minor Repairs	£622,000	£662,513
Structural Maintenance Queen's Bridge*	£0	£35,953
Structural Maintenance Old Perth Bridge*	£0	£11,137
Total	£622,000	£709,603

*New revenue stream: Queens Bridge and Old Perth Bridge investigation, testing and assessment

Capital	2016/17 Planned	2016/17 Actual
West of Fearnan Culvert	£194,000	£21,160
Parapets Upgrades	£39,000	£14,007
Bridge Replacement Programme	£110,000	£0
Thorter Bridge Culvert	£79,000	£113,668
Bleaton Hallet Bridge	£0	£1,110,946
Total	£422,000	£1,259,781

Table 15 – Structures Investment 2016/17

- 2.27 The following table shows the Structures budget for financial year 2017/18 as reported to the Strategic Resources & Policy Committee on 13 September 2017:

Revenue	2017/18 Budget
Bridge Repairs	£212,000
Structural Maintenance – Queen's Bridge	£402,000
Structural Maintenance – Old Perth Bridge	£235,000
Total	£849,000

Capital	2017/18 Budget
West of Fearnan Culvert	£312,000
Parapet Upgrades	£71,000
Welton Road Retaining Wall	£123,000
Port na Craig Footbridge	£18,000
Total	£524,000

Table 16 – Structures 2017/18 Programme

Street Lighting

Condition

2.28 The street lighting asset is considered using the following classification:

Column Material	Quantity
Galvanised Steel	14,356
Aluminium (pre 2000)	3,342
Aluminium (post 2000)	4,597
Cast Iron	25
Total	22,320

Cable Assets	Quantity (m)
Cable under Footway	372,500
Cable under Verge	372,500
Total	745,000

Other Street Lighting Assets	Quantity
Wall Bracket	2,179
Wooden Pole	230
Control Cabinet	1,216
Total	3,625

Luminaires	Quantity
All	25,427
Total	25,427

Illuminated Signs	Quantity
Signs	1,980
Bollards	354
Total	2,334

Table 17 – Quantity of Street Lighting Assets

Columns Exceeding ESL (by Material Type)		
Material Type	Columns Within ESL	Columns Exceeding ESL
Galvanised Steel	10653	3703
Aluminium (pre 2000)	3340	2
Aluminium (post 2000)	4597	0
Cast Iron	25	0

Table 18 – Quantity of Columns Exceeding ESL (Expected Service Life)

2.29 In 2016/2017, 19.01% of columns exceeded their Expected Service Life (ESL). The table above shows that a high proportion of galvanised steel columns have exceeded their ESL. These column types have a high priority rating in the column replacement programme.

Luminaire Exceeding ESL (By Material Type)		
Material Type	Luminaires Exceeding ESL	Luminaires Within ESL
SOX	6181	2938
SON	1803	4794
FLUORESCENT	350	3734
METAL HALIDE	25	55
LED	0	4868
Other	123	556

Table 19 – Quantity of Luminaire Exceeding ESL

2.30 In 2016/17, 33.34% of lanterns exceeded their ESL. (Note: ESL is assumed to be 20 years for all luminaire types). The table above shows that a high proportion of the remaining SOX luminaires have exceeded their ESL. Replacement of SOX luminaires is a high priority in the current LED programme.

Service Standards

Service	Measured By	Target Compliance	2015/16	2016/17
Safety	Electrical testing of all equipment shall be undertaken at a frequency of 6 years	100%	65.37%	68.09%
	Emergency faults shall be made safe or repaired within 4 hours of notification	100%	100%	100%
Condition	The percentage of street light columns exceeding their expected service life (ESL) should be no more than 25%	25%	19.86%	19.01%
	A non-emergency fault shall be rectified within 7 working days (Single Outage)	100%	97%	98.50%
	Average time taken to repair faults to restore lamps to working order	2.6 days	2.74 days	2.38 days

Table 20 – Street Lighting Service Standards

2.31 The recommended frequency of periodic inspection and testing has slipped in recent years, however all street lighting units have been initially tested and undergone a subsequent periodic inspection. It has been agreed that the Council will use the savings generated from the LED Business Case to fund additional periodic inspection and testing. This will ensure that Perth & Kinross Council continues to meet its statutory obligations and returns to 100% compliance within the Regulations.

Performance Indicators

Description	Results			Analysis
	PKC 2016/17	SCOTS Family Group Average	National Average	
Percentage of repairs within 7 days	98.50%	91.40%	89.90%	The Council performance for repairing faults is better than SCOTS family group and one of the best across Scotland
Average cost for repairing a routine fault	£39.03	£77.99	£110.88	One of the lowest across Scotland
Average time taken to repair (days)	2.38 days	3.20 days	5.46 days	Less than half the Scottish average which is 5.46 days
Public calls as a percentage of street lights	11.06%	9.92%	10.35%	The Council receives a similar percentage of calls when compared to the SCOTS benchmarking family group and Scotland

Table 21 - Performance Indicators showing PKC returns against SCOTS family group returns and national average returns

2.32 The Council performance for repairing faults remains one of the best in Scotland with 98.50% of faults repaired within 7 days. The average cost of repairing a routine fault is £39.03 which remains one of the lowest in Scotland. The average time taken to repair a fault was 2.38 days, which is less than half the Scottish average of 5.46 days.

Investment

2.33 The following table shows the expenditure for financial years 2015/16 and 2016/17 on Street Lighting:

Cost Category	2015/16	Output 2014/15	2016/17	Output 2016/17
Planned Maintenance – Corrective	£486,960	1028 lanterns replaced during year (4.06%)	£1,267,211	2604 lanterns replaced during year (10.23%)
Total net payment for bulk/planned replacement of street lighting stock		215 columns replaced during year (0.96% of total stock)		471 columns replaced during year (2.09% of total stock)
Routine – Reactive Repairs	£194,620	5,638 total faults repaired	£170,021	4,356 total faults repaired
Total number of routine, day to day faults affecting lanterns, control gear or photo cells		3,554 of the total faults that were identified as a result of scouting/inspection		1,542 of the total faults that were identified as a result of scouting/inspection
		2,084 of the total faults that were identified as a result of reports by public / other third parties		2,814 of the total faults that were identified as a result of reports by public / other third parties
Routine – Reactive Repairs	£293,051	All other net annual payments for maintenance of street lighting stock (excluding bulk/planned replacement and energy costs)	£110,140	All other net annual payments for maintenance of street lighting stock (excluding bulk/planned replacement and energy costs)
Total	£974,631		£1,547,372	

Table 22 – Street Lighting Investment and Output 2016/17

2.34 Following approval by the Strategic Policy & Resources Committee on 23 September 2015 (Report 15/396 refers) to undertake a spend to save replacement of less efficient street lighting installations and provide significant energy savings in terms of cost and CO2 emissions, the following programme of light and column replacement works is being implemented:

	Planned Lantern Replacements	Actual Lantern Replacements	Planned Column Replacements	Actual Column Replacements
2016/17	1,500	2,604	375	471
2017/18	1,500		375	
2018/19	2,000		500	
2019/20	2,000		500	
2020/21	2,000		500	

2021/22	2,000		500	
2022/23	2,000		500	
2023/24	998		250	
TOTAL	13,998	2,604	3,500	471

Table 23 – Street Lighting Programme

Traffic Management

2.35 All traffic signal and public space CCTV cameras require continuous maintenance to ensure the equipment remains operational and in a safe condition.

Condition

Traffic Signal Types	Quantity	Exceeding Expected Service Life (ESL)	Within Expected Service Life (ESL)
Traffic Signal Junctions			
Junctions	46	2	44
Traffic Signal (Pedestrian Crossing) Subtypes			
Single Carriageway	57	4	53
Dual Carriageway	4	0	4
Total	107	6	101

Other Traffic Management System Types	Quantity
Safety Cameras	35
Vehicle Activated Signs	38
Total	73

Table 24 – Traffic Signal Quantities and Quantity exceeding ESL

2.36 Expected Service Life is calculated to be 20 years for equipment and 40 years for associated engineering works.

Service Standards

Service	Measured By	Target Compliance	2015/16	2016/17
Traffic Signals				
Safety	Attendance at Major faults shall be within 4 hours	100%	79.66%	84.21%
	Attendance at Minor faults shall be within 24 hours	100%	81.58%	83.22%
	Undertake electrical inspections for electrical assets at each installation every year	100%	86.8%	100%
Condition	Initial repair of major faults shall be within 1 hour	100%	83.46%	82.46%
	Initial repair of minor faults shall be within 24 hours	100%	95.07%	95.21%
	The percentage of traffic signal installations exceeding their ESL of 20 years should be no more than 0	100%	92.45%	96.26%

Table 25 – Traffic Management Service Standards

Performance Indicators

Description	Results			Analysis
	PKC 2016/17	SCOTS Family Group Average	National Average	
Percentage of faults rectified within target time	92.84%	93.36%	94.94%	PKC is similar to the SCOTS family group and slightly below the national average.
Percentage of faults rectified on first visit	94.75%	93.45%	91.70%	PKC is above both the SCOTS family group and national average.

Table 26 - Performance Indicators showing PKC returns against SCOTS family group returns and national average returns

Investment

- 2.37 Traffic signal investment/refurbishments are carried out on sites which have shown significant equipment deterioration or when a site is under review due to other circumstances such as a new housing development or road layout amendments.
- 2.38 The following table shows the expenditure on Traffic Signals for financial year 2016/17 with the budget figure as reported to the Strategic Policy & Resources Committee on 21 September 2016:

2016/17 Actual

Cost Category	2016/17 Budget	Output 2016/17	2016/17 Actual
Planned Maintenance	£77,000	Planned Maintenance Contract – Siemens	£77,258
Reactive Maintenance	£49,500	Miscellaneous reactive repairs and maintenance costs	£31,026
Telecommunication Costs	£8,000	Annual costs for communication systems	£6,076
Energy Costs	70,000	Electricity costs for Traffic Signals, and Automatic Bollards	£43,675
Capital Works	£23,000	Completion of Wellmeadow Refurbishment Works	£16,319
	£21,000	Completion of York Place, Caledonian Road Refurbishment Works	£19,358
	£48,000	Strathmore Street Pedestrian crossing refurbishment	£46,604
	£29,000	Crieff Road, Perth Pedestrian crossing refurbishment	£16,368
	£14,000	A93 Isla Bridge Works commence in 2016/17 and completing in 2017/18. Works brought forward and completed in 2016/17	£60,639
Additional Works	£0	Perth Road Blairgowrie New Puffin installed	£27,482
CCTV Planned Maintenance	£4,961	Planned Maintenance Contract – Spie Scotshield Ltd	£5,953
CCTV Reactive Maintenance	£6,447	Miscellaneous reactive repairs and maintenance costs	£11,791
CCTV System Costs	£29,865	System running costs	£32,485
Total	£380,773		£395,034

Table 27 – Traffic Management Investment and Output 2016/17

2.39 The following table shows the Traffic Signals budget for financial year 2017/18 as reported to the Strategic Policy & Resources Committee on 13 September 2017:

2017/18 Programme

Cost Category	2017/18 Budget	Planned Work 2017/18
Planned Maintenance	£77,000	Planned Maintenance Contract – Siemens (expires 31/12/2017)
Reactive Maintenance	£49,500	Miscellaneous reactive repairs and maintenance costs
Telecommunication Costs	£8,000	Annual costs for communication systems
Energy Costs	£67,000	Electricity costs for Traffic Signals, and Automatic Bollards
Speed Detection Signs	£1,500	
City Operations (ERDF)	£120,000	Funded by Traffic management but being delivered by Housing & Community Safety
Capital Works	£300,000	Forfar Road, Coupar Angus (Larghan View)
	£60,000	High Street, Kinross (Co-op)
	£80,000	High Street Kinross (Montgomery Street)
	£50,000	Dundee Road, Perth
	£180,000	Pitcullen Crescent (Scone Road), Perth
CCTV Planned Maintenance	£6,000	Planned Maintenance Contract – Spie Scotshield Ltd
CCTV Reactive Maintenance	£8,500	Miscellaneous reactive repairs and maintenance costs
CCTV System Costs	£27,105	System running costs
Total	£1,034,605	

Table 28 – Traffic Management 2017/18 Programme

2.40 An additional £1,600,000 of Capital funding has been allocated towards a backlog of pedestrian crossings and speed activated variable message signs and this will be delivered over 2017/18 and 2018/19. However, it should be noted that as we add to the asset, maintenance costs will increase. There are a large number of existing assets approaching the end of their life in the next two years and these will require a review to establish their condition along with a plan to replace when required.

Summary and Future Developments

2.41 The overall condition of the Council's roads network and associated infrastructure continues to decline marginally year on year. Strategies and future programmes have, however, been developed to assist in mitigating this within the funding levels available.

- 2.42 The Roads Maintenance Strategy, implemented through the approved Roads Asset Management Plan, directs where the available funding is spent and is currently targeted at the Council's primary road network, with lower category roads receiving less expensive treatments such as patching and surface dressing.
- 2.43 The Street Lighting Partnership has commenced a programme to drive down energy costs and replace their infrastructure in a planned and phased manner. Delivery is ahead of programme resulting in higher savings and a quicker reduction in energy consumption.
- 2.44 Improvements to both the Council's CCTV and traffic signalling systems will be undertaken periodically in accordance with available funding. Priority will be given to maintaining the existing systems as effectively as possible to ensure that functionality is prolonged as much as possible.
- 2.45 The overall condition of the Council's road structures (bridges, culverts & retaining walls) continues to decline year on year. An increase in future revenue investment would be required to address this decline.

3. RECOMMENDATIONS

- 3.1 It is recommended that the Committee:
- i. Notes the contents of this Roads Asset Status Report, together with the condition and performance of the Council's Roads assets as at 31 March 2016, as set out in Appendix 2 to the report, and the Roads Maintenance programme as set out in Appendix 3 to the report.
 - ii. Requests the Director (Environment) to continue to submit an annual report on the performance of, and investment in, the Council's Roads 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
Stuart D'All	Depute Manager Roads Maintenance Partnership	

Approved

Name	Designation	Date
Barbara Renton	Director (Environment)	21 September 2017

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1. IMPLICATIONS, ASSESSMENTS, CONSULTATION AND COMMUNICATION

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

1. Strategic Implications

Community Plan / Single Outcome Agreement

1.1 The Perth and Kinross Community Plan/Single Outcome Agreement sets out a number of priorities. By maintaining the roads asset it enables every aspect of life to continue:

- (i) Promoting a prosperous, inclusive and sustainable economy
- (ii) Supporting people to lead independent, healthy and active lives
- (iii) Creating a safe and sustainable place for future generations

Corporate Plan

1.2 The Council's Corporate Plan lays out five Objectives which provide clear strategic directions, inform decisions at a corporate and service level and shape resources allocation. This report supports the delivery of the following Corporate Plan objectives:

- (i) Promoting a prosperous, inclusive and sustainable economy;
- (ii) Supporting people to lead independent, healthy and active lives; and
- (iii) Creating a safe and sustainable place for future generations.

2. Resource Implications

Financial

Capital

2.1 See detail in report.

Revenue

2.2 See detail in report.

Workforce

2.3 Maintenance of the network is implemented using existing staff resources.

Asset Management (land, property, IST)

2.4 This report defines the outcomes of managing the roads asset.

3. Assessments

Equality Impact Assessment

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. Carrying out Equality Impact Assessments for plans and policies allows the Council to demonstrate that it is meeting these duties.

3.2 This section should reflect that 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

3.3 Strategic Environmental Assessment (SEA) is a legal requirement under the Environmental Assessment (Scotland) Act 2005 that applies to all qualifying plans, programmes and strategies, including policies (PPS). 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.

Legal and Governance

3.4 Legal and Governance assessment is not required for this report.

Risk

3.5 A risk assessment is not required for this report.

4. Consultation

4.1 The following were consulted in the preparation of this report:

- The Roads Maintenance Partnership
- The Street Lighting Partnership
- Structures Team
- Traffic Management Team
- Corporate Finance

5. Communication

5.1 None.

2. BACKGROUND PAPERS

2.1 No background papers, as defined by Section 50D of the Local Government (Scotland) Act 1983 (other than any containing confidential or exempt information) were relied on to any material extent in preparing the above report.

3. APPENDICES

- 3.1 Appendix 1 - Definitions of the Road Classifications
- 3.2 Appendix 2 - Carriageway Condition against Scottish Average
- 3.3 Appendix 3 – Programme for Carriageway Maintenance