

Highways and Transport Portfolio - Summary

Performance Summary

- The Portfolio has a number of performance highlights to report this quarter:
 - 11 minor works schemes were delivered in the first quarter.
 - The £17m investment in roads and footways has commenced across West Sussex to deliver over 320 schemes. The county-wide footway improvements programme has also commenced with a value of £1.5m.
 - A number of community highway projects with an environmental focus have been launched, including a pilot Community Road Verge scheme (12 trial areas), a 'cut and collect' project with the South Downs National Park Authority, and partnership projects with the District and Borough Councils and Highways England to establish wildlife corridors on the highway network.

Our Council Performance Measures

Highways and Transport		2021/22 Target	Performance Over The Last 3 Periods			DoT	Performance Analysis	Actions	Year End Forecast
17	Length of new cycle paths across the County (CC) Reporting Frequency: Quarterly, Accumulative	7.5km per year	Dec-20	Mar-21	Jun-21		All schemes on this annual measure are due to be completed during Q3 and Q4.	Not applicable	A
			5.0km	5.1km	0.0km	→			
18	Percentage length of A and B roads that require maintenance Reporting Frequency: Annually	14.5%	2018/19	2019/20	2020/21		The 2021/22 Highway, Transport and Planning Delivery Programme includes investment of: £3.5m focused on the resurfacing of Principal Roads (A/B Roads) and £2.6m for Principal Roads (A/B Road) Surface Dressing this financial year. For 2021/22 there is further investment for resurfacing through Corporate Capital Programme: £5m for resurfacing Principal (A Roads). Overall, 12.5% of the roads in West Sussex are categorised as Principal (A-Class) roads. In general, these are the major distributor roads, between the main towns and urban centres (not including Motorways or Trunk Roads.) Each year we survey 100% of the A and B roads in one direction only using Scanner Survey vehicles. This is so that over 2 years we have both lanes surveyed and results are published over a 2 year survey period.	Not applicable	G
			12.2%	13.6%	14.7%	↘			
19	Highway defects repaired within required time scale Reporting Frequency: Quarterly	96.0%	Dec-20	Mar-21	Jun-21		The performance of our contractor in relation to speed of completing defects is still below that expected. This is primarily due to the contractor having had problems delivering the service over the last 6 months due to resource issues and this leading to a backlog of defects that required fixing. In addition we are seeing significantly higher levels of defect reporting than in previous years exacerbating the problem.	We have an improvement plan in place with Balfour Beatty and are looking to see the KPI meeting targets by the end of Q2.	G
			69.0%	66.6%	81.9%	↗			

41	Killed and seriously injured casualties per billion vehicle miles	107	2018/19	2019/20	2020/21	The 2020 KSI data outturn saw a 19% drop when compared to the 2019 Adjusted KSI total. However, despite the reduced collisions, provisional data indicates the 'KSI rate per billion miles travelled' will see an increase due to the reduced traffic levels which were related to the Covid travel restrictions. Our provisional data for 2020 has a 131 'KSI rate per billion miles travelled' compared to 121 in 2019. The impact of the Covid pandemic on travel and collisions has continued into the first quarter of 2021. The provisional KSI casualty data for the first 3 months of 2021 appears positive compared to the first quarters of the previous 5-years. KSI casualty groups, by travel mode, appear positive for the first 3 months. However, despite an increase in traffic volumes since the pandemic began, there is likely to have been an increase in the 'KSI rate per billion miles travelled'.	Our on-going road safety engineering schemes, education, training and publicity include: - partnership with The Sussex Safer Roads Partnership, which promotes a wide range of behavioural change programmes. - Road Safety Facebook page, which allows us to engage with the community on road safety issues, run educational campaigns and generate discussion and dialogue between road users. - 13 locations were treated last year as part of an annual local safety programme that looks to make road improvements to areas that have historically higher number of road traffic accidents and includes signing improvements, resurfacing with high skid resistant materials, to altering junction layouts.	A
			110	121	131 (Provisional) ↓			
			Reporting Frequency: Annually					

[Website link to Our Council Performance Measures here.](#)

Finance Summary

Portfolio In Year Pressures and Mitigations

Pressures	(£m)	Mitigations and Underspending	(£m)	Year end budget variation (£m)
Covid-19 pandemic forecast expenditure	£1.036m	Assumed funding from Covid-19 grant	(£1.036m)	
Pressure within Highways Maintenance	£0.300m	Reduction in reimbursement payments to bus operators in line with service mileage reductions implemented during the pandemic	(£0.450m)	
		Street Lighting PFI - low winter electricity prices	(£0.300m)	
Highways & Transport Portfolio - Total	£1.336m		(£1.786m)	(£0.450m)

Significant Financial Issues and Risks Arising

- There are no significant issues to raise within this section.

Financial Narrative on the Portfolio's Position

- The Highways and Transport Portfolio is currently projecting a £0.450m underspend.
 - The Highways Maintenance budget is projected to overspend by £0.3m due to a number of pressures this year. These include structural maintenance works required to ensure statutory obligations are met and structures across the county remain safe, increased tree works required to address safety issues and the surveying of vehicle safety barriers and grass verges to inform future remedial and safety works.

- An underspending of £0.450m is projected for the English National Concessionary Travel Scheme, where payments to bus operators continue to be adjusted for reduced service mileages. Current estimates assume services return to normal levels in the second half of the year, however, the effect the easing of Covid-19 restrictions will have upon bus services will become clearer as the year progresses.
- An underspending of £0.3m is projected on the Street Lighting PFI budget, following the low electricity prices achieved through the corporate electricity contract last year. Prices are, however, beginning to recover towards previously expected levels, with summer 2021 prices representing a 12% increase on last year. A similar level of increase is expected to winter prices, which will be confirmed during the third quarter.

Savings Delivery Update

4. The portfolio has a number of 2021/22 savings included within the budget and one saving outstanding from the 2020/21 financial year. Details of these savings are included in the table below:

Activity	2020/21 Savings £000	June 2021		Narrative
On street parking	300	300	A Covid19	Covid related income loss is continuing at a reduced level during early 2021/22 restrictions.

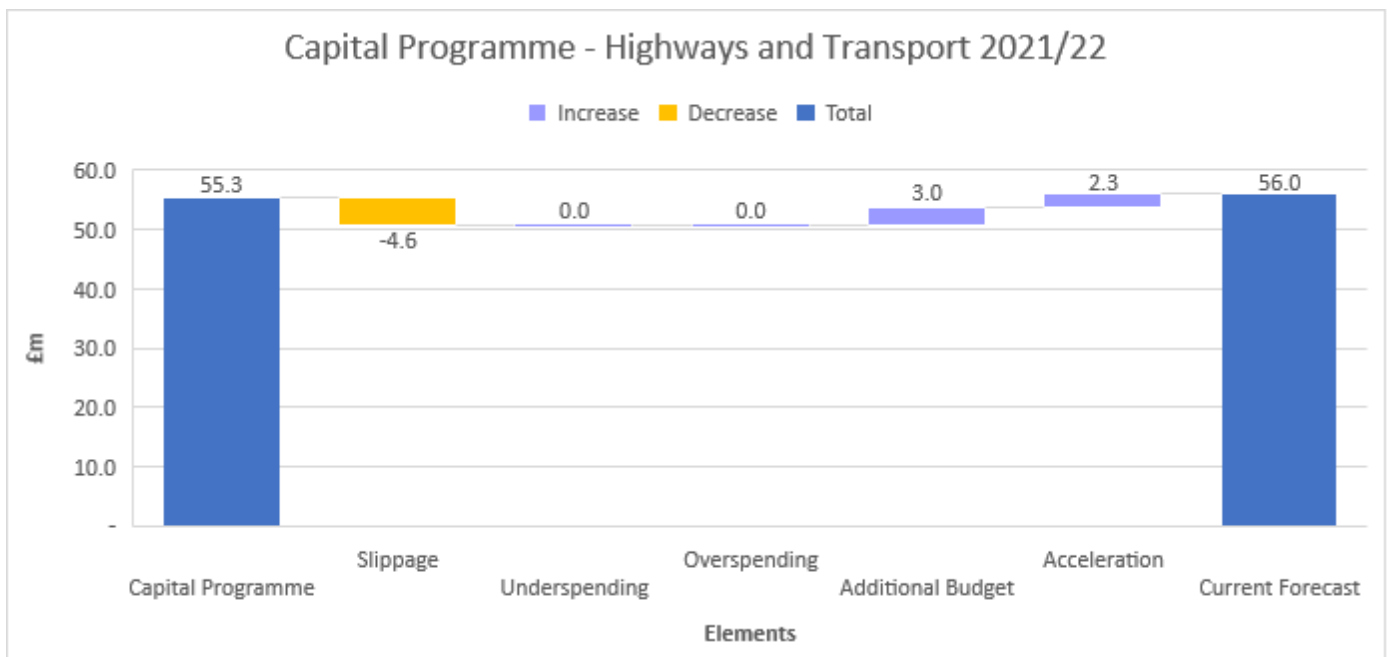
Activity	2021/22 Savings £000	June 2021		Narrative
Review highway and transport fees and charges	200	200	G	
Use of one-off funding to support highways and transport priorities	500	500	G	
Reduced level of demand for concessionary bus travel scheme	400	400	G	
Review the management of graffiti removal	50	50	G	
On street parking	76	76	A	Impact to be monitored following introduction on new CPZ Scheme
Redesign processes for the delivery of highways schemes	50	50	G	
Review of agency staff	21	21	G	

Savings Key:

R Significant Risk
 A At Risk
 G On Track
 B Delivered

Capital Programme

5. The capital programme; as approved by County Council in February 2021, agreed a programme totalling £54.7m for 2021/22. £0.6m of expenditure, originally profiled to spend in 2020/21, was slipped into 2021/22, revising the capital programme to £55.3m. Since this time, profiled spend has increased overall by £0.7m, to give a current full year actual spend for 2020/21 of £56.0m.



6. The largest projects included in the capital programme expenditure plan are:

- Annual Works Programme.
- A259 Corridor Capacity Enhancement.
- A2300 Corridor Capacity Enhancement.
- A284 Lyminster Bypass.
- A29 Realignment – Phase One.

7. There are 24 projects within the portfolio. 21 of the projects in delivery are rated green, indicating that the project is reporting to plan. Two are rated as amber, indicating that there is an issue having an effect on the projects but that it can be dealt with by the project manager or project delivery team. In addition, there is one project which has been removed from the Capital Programme. An update on the progress of the schemes not rated green are detailed in the table below:

Scheme	RAG Status at 30th June	Reason	RAG Status at 10th August	Updated Position
A259 Corridor Improvements	AMBER	Delay and additional costs due to Covid-19. Additional funds sought via Change Request, Key Decision pending.	AMBER	Additional funding subject to approval via Performance and Resources Report.
LED Streetlight Conversion	AMBER	Contract renegotiation and Deed of Variation subject to formal approval.	AMBER	Variation anticipated to be agreed by October.
Midhurst Depot	WHITE	Now funded from revenue, to be removed from the programme.	GREY	Removed from Programme.

Risk

8. There are no corporate risks assigned to this portfolio. Risks allocated to other portfolios are specified within the respective appendices of this report. Further detail on all risks can be found in **Appendix 5** - Corporate Risk Register.

Risk No.	Risk Description	Previous Quarter Score	Current Score