

## **Report to Councillor Roger Elkins, Cabinet Member for Highways and Infrastructure**

**January 2021**

### **Highways, Transport and Planning Delivery Programme 2021-2022**

#### **Report by Director of Highways Transport and Planning**

**Electoral division(s): All**

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#### **Summary**

A range of highway, transport and planning programmes identify capital infrastructure maintenance and transport improvement schemes for delivery during 2021/22 and beyond.

The capital funding required to deliver the programme in 2021/22 is £26.775m funded by Department for Transport (DfT) block funding allocations £17.895m (to be confirmed), Corporate funding £1.750m, S106 Developer Contributions £1.053m and carry forward from the Highways and Transport Delivery Programme 2020/21 £6.077m.

While the outline funding levels from central government have been published and the West Sussex Capital Strategy and five-year Capital Programme provide an indicative funding profile, it is prudent to acknowledge that the full funding budget commitment for this Programme will not be fulfilled until DfT has confirmed allocations for 2021/22.

The indicative forward programmes for Highway Infrastructure Maintenance, Local Transport Improvements (LTIP) and Community Highway Schemes (CHS), have informed the 2021/22 Highways, Transport and Planning Delivery Programme. These provide transparency of the maintenance and improvements investment needs, and the funding priorities prepared and selected for review and approval in this decision.

#### **Recommendations**

That the Cabinet Member for Highways and Infrastructure approves:

- (1) The Highways, Transport and Planning Delivery programme for 2021/22.
  - (2) Delegated authority to the Director of Highways, Transport and Planning to adjust the Highways, Transport and Planning Delivery Programme 2021/22 to take account of budgetary pressures and any changes in priority arising as a result of network availability, emergencies, or other operational circumstances, in consultation with the Cabinet Member for Highways and Infrastructure.
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## **Proposal**

### **1 Background and context**

- 1.1 The Forward Programme identifies capital highway infrastructure maintenance schemes, transport improvements and Community Highway Schemes planned for implementation.
- 1.2 Strategic transport and asset management principles have been applied in considering transport priorities, highway asset condition, and determining the appropriate maintenance and improvements based on need.
- 1.3 The nature and severity of deterioration of the highway network is used to model the level of funding required to maintain the infrastructure assets to an agreed level of service/condition.
- 1.4 Site specific information is validated by an onsite engineering assessment and a score is applied that considers road hierarchy, safety, improvement / maintenance need, (e.g. defect severity and type). In addition, a number of other factors which have an influence on prioritisation are applied. These include:
  - Highway Infrastructure Asset Management Strategy – optimum timing for maintenance treatments to reduce reactive maintenance costs
  - Highway classification – traffic volumes, route speed / usage
  - Environmental & legal/safety risks – factors that have an impact on damage to property, third party claims & accidents
  - Economy – factors that would have an impact on the regional or local economy including businesses, shops, and lorry or bus route access.
  - Locality – factors that have an impact on urban/rural environments, schools, hospitals, community centres and rail/bus stations
  - Customers/stakeholders - complaints and or requests for attention
- 1.5 The Road Condition Index (RCI) is used to indicate roads where maintenance should be considered. A regular programme of condition assessments informs the overall countywide road network condition and the County Council reports performance to the Department for Transport based on the percentage of the network in need of maintenance.

### **2 Proposal details**

- 2.1 Schemes in the highway infrastructure and transport improvement Forward Programme, the Strategic Transport Investment Programme and Highway, Transport and Planning Delivery Programme aim to:
  - Ensure the County Council meets statutory obligations as a highways authority.
  - Deliver schemes necessary to improve the safety critical aspects of the highway.
  - Develop and deliver prioritised strategic transport and infrastructure improvements

- Provide essential carriageway, footway, bridge, highway drainage and Public Rights of Way improvements that will contribute to ensuring the sound condition of the highway infrastructure asset
- Deliver schemes that are wholly funded by a third party (e.g. S106)
- Deliver agreed and prioritised County Local Committee community led initiatives

2.2 The progression of schemes in 2021/22 will depend on a variety of operational factors. Throughout the year it may be necessary to adjust the programme of works to deal with these circumstances. Any amendments to the programme will be undertaken following the Change to Programme process in consultation with the Asset Managers, and local members where appropriate, and approved by the Director of Highways, Transport and Planning. Programme changes and capital governance will be administered internally through the Highways and Transport Hub and the Capital and Assets Board.

2.3 The decision-making timeframe enables implementation of schemes from 1 April 2021.

### **3 Other options considered**

A 'Do Nothing' approach is not an option given the County Councils duties of care for the highway network. Maintenance and improvement of the highway is a core statutory duty.

### **4 Consultation, engagement and advice**

3.1 Development of the Highways, Transport and Planning Delivery Programme has engaged all asset owners, local transport improvement managers and public rights of way officers within WSCC Highways and Transport.

3.2 Individual programme elements within the programme, such as the Local Transport Improvement Programme, Strategic Transport Investment Programme and the Community Highway Schemes, are subject to consultation with local County Councillors and / or District, Borough and Parish Councils, depending on the scope and nature of individual schemes.

3.3 The Highways, Transport and Planning Delivery Programme 2021/22 is of interest to a range of community stakeholders and the approved programme will be circulated to County Local Committees and other appropriate stakeholders such as District and Town Councils, alongside informing our residents by publication on West Sussex County Councils website.

## 5 Finance

5.1 The value of the capital funding required to support the delivery of the 2021/22 programme is £26.775m.

	2021/22	2022/23	2023/24	2024/25	2025/26*	Total*
	£ m	£ m	£ m	£ m	£ m	£ m
<i>Department for Transport Funding</i>						
Integrated Transport Block**	3.734	3.734	3.734	3.734	3.734	18.670
Local Highways Maintenance Block**	11.043	11.043	11.043	11.043	11.043	55.215
Incentive Fund**	2.300	0.000	0.000	0.000	0.000	2.300
Pothole Action Fund**	0.818	0.000	0.000	0.000	0.000	0.818
<i>Corporate Funding</i>						
Footway Improvement Programme	1.500	0.000	0.000	0.000	0.000	1.500
Traffic Signals Refurbishment Programme	0.250	0.000	0.000	0.000	0.000	0.250
Reallocated Carry Forward of ADP 2020/21	6.077	0.000	0.000	0.000	0.000	6.077
S106 Developer Contributions ***	1.053	0.000	0.000	0.000	0.000	1.053
<b>Total Capital Budget</b>	<b>26.775</b>	<b>14.777</b>	<b>14.777</b>	<b>14.777</b>	<b>14.777</b>	<b>85.883</b>

\* Budget for 2025/26 subject to Full Council decision in February 2021

\*\* Subject to confirmation of funding from DfT

\*\*\* Subject to receipt of Developer Contributions

The Capital Programme 20/21 – 24/25 approved by Full Council in February 2020 includes an allocation for the Highways and Transport Delivery Programme in 2021/22 of £16.527m comprising £14.777m block funding and £1.750m corporate funding (Footway Improvement Programme and Traffic Signal Refurbishment Programme). The proposed funding in this report for 2021/22 is £26.775m and represents an increase of £10.248m, funded from DfT Incentive Fund £2.300m, DfT Pothole Action Fund £0.818m, Carry Forward from the approved HTDP 2020/21 of £6.077m and £1.053m S106 Developer Contributions.

- 5.2 The DfT makes provision annually to Highways Authorities for significant elements of the works through the Integrated Transport Block, Local Highway Maintenance Block, Incentive Fund and Pothole Action Fund. These amounts have not yet been confirmed for 2021/22. In the event of funding awarded differing to the proposed budget allocations, the 2021/22 Delivery Programme will be adjusted through the capital governance to align with available funding.
- 5.3 Full committed funding to deliver the Programme will be subject to confirmation of allocations from DfT, and approval of this decision report. Delivery of schemes in the Highways, Transport and Planning Programme 2021/22 (listed in Appendix) which are funded in full or in part by S106 Developer Contributions is subject to contributions being secured and banked.
- 5.4 The delivery of maintenance programmes, and schemes will be managed by individual project teams with specialist capabilities within their asset group area.
- 5.5 Delivery will be commissioned through the service delivery partners engaged on the West Sussex Highway Maintenance Service Contracts and Frameworks Contract let in April 2020.
- 5.6 The effect of the proposal:

5.7 The strategic approach to asset management set out in the Highway Infrastructure Asset Management Strategy, seeks to optimise the value of West Sussex’s highway infrastructure over its whole life. To deliver the asset management approach effectively these documents:

- facilitate decision making by supporting engineering judgement with financial, economic and engineering analysis
- enable understanding and management of whole life costs and asset performance
- provide data and evidence for effective and sustainable investment and maintenance decisions
- Effective long-term planning and forecasting of asset performance can minimise and prevent expensive short-term repairs. Strategic asset processes ensure the County Council is able to manage risk and maintain a highway environment that is safe and accessible for customers.

## 6 Risk implications and mitigations

6.1 Local Highway Authorities are required to manage a variety of risks at strategic, tactical and operational levels. The likelihood and consequences of these risks can be used to inform their approach to asset management and support key decisions regarding performance, investment and implementation of works programmes.

6.2 Risk assessment of schemes and works are undertaken as an integral part of asset group Lifecycle Plans.

6.3 The risk management framework within the Carriageway Lifecycle Plan, aligned with the Levels of Service considers risk categories for Planning, Management, Delivery and specific asset group dependencies.

6.4 Risk assessment has examined delivery and supply chain resilience as well as internal and external staff resource capacity to reflect known impacts of the current pandemic and likely impacts on supply chain of Brexit.

Risk	Mitigating Action (in place or planned)
Corporate Risks	Local highway authorities are required to manage a variety of risks at strategic, tactical and operational levels. The likelihood and consequences of these risks can be used to inform their approach to asset management and support key decisions regarding performance, investment and implementation of works programmes.
Financial and Service Delivery	The individual asset group Lifecycle Plans evaluate and list strategic and tactical risks (including threats and opportunities) alongside their likelihood and impact on the levels of service defined for the highway service. These

Risk	Mitigating Action (in place or planned)
	risks have been analysed in with senior decision-makers input.
Financial and Service Delivery	The risk management framework operated within the authority, and the HT&P services align with the Levels of Service considers risk categories for Planning, Management, Delivery and specific asset group dependencies.
Specific Risk	
Contractor availability	Current procurement model utilises a contract framework ensures competitive contractors with appropriate resources to meet requirements.
Funding	Delivery Programme is currently affordable, but should available funding be reduced then programme can be reviewed and reduced to suit affordability.
Covid-19 Pandemic	Highways activity is a key worker role and as such work continues through current restrictions. Should restrictions become more severe delivery programmes will be reviewed and adjusted to enable delivery
Brexit	Current understanding indicates little impact on delivery. The situation is monitored and close working relationships with contractors enables mitigations where necessary and possible

## 7 Policy alignment and compliance

- 7.1 The programmes are developed employing an asset management approach set out in the [Local Transport Plan](#), and the [Highway Infrastructure Asset Management Strategy](#) to identify schemes assessed on a needs based priority, that align with the aims and objectives within the West Sussex Plan.
- 7.2 The West Sussex Plan priorities supported by the Highway and Transport Delivery Programme include:
- ensuring West Sussex is a prosperous place
  - communities being strong, safe and sustainable
  - being a council that works for our communities.
- 7.3 Equality and Human Rights Assessment - The implications of impacts of the schemes listed in the Highways, Transport and Planning Delivery Programme 2021/22 will be considered and assessed throughout the design and implementation phases of each scheme at the appropriate time.
- 7.4 Social Value and Sustainability Assessment - Social, economic and environmental factors will be considered and assessed at the design and implementation phases of individual schemes at the appropriate time.

- 7.5 Crime and Disorder Reduction Assessment - Crime and Disorder implications will be assessed for individual schemes at the design and implementation phases.

Matt Davey

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### **Appendices**

HTP Delivery Programme 2021-2022 scheme lists

### **Background papers**

None