

Highways and Transport Portfolio - Summary

Performance Summary

1. The Portfolio has a number of performance highlights to report this quarter:

- Minor work schemes are currently all on track; over 50% are complete with the remaining all having set dates to commence within the year.
- Carriageway delivery programme is 80% complete, while additional works to resurface the A24, A264, and A2220 are 25% complete. All carriageway surface dressings are complete, with footway resurfacing being at 80%.
- Cyclical grass cutting schedules are entering the final overall cut phase and will be completed by December. Countywide weed spray programme has been completed. Our four-year optimised gully emptying programme is on schedule, and officers continue to deal with ad-hoc drainage issues as they arise.
- Ash Die Back works continue to be programmed and delivered on the highway and land owned by West Sussex County Council, with the specialist contract procurement on plan to deliver a new supplier for the new financial year.

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	Mar-21	Jun-21	Sep-21	→	All schemes on this annual measure are due to be completed during Q3 and Q4.	Not applicable.	A
		5.1km	0.0km	0.0km				
18 Percentage length of A and B roads that require maintenance Reporting Frequency: Annually	14.5%	2019/20	2020/21	2021/22	↘	There has been a slight increase (deterioration) in the KPI for this year for A+B roads but as the survey was carried out in early Spring of this year, this will not include any planned scheme deliveries for this year. This year sees a £17m investment in our carriageways which includes an additional £5m from corporate borrowing and a significant surface dressing programme, all of which will help towards achieving our targets.	Not applicable.	G
		13.6%	14.7%	15.6%				
19 Highway defects repaired within required time scale Reporting Frequency: Quarterly	96.0%	Dec-20	Mar-21	Jun-21	↘	Next update due in quarter 3 report. 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.	G
		69.0%	66.6%	81.9%				
41 Killed and seriously injured casualties per billion vehicle miles Reporting Frequency: Annually	107	2018/19	2019/20	2020/21	↘	An Annual Indicator, with no updates as final data comes from a source outside West Sussex County Council The change to a new accident recording system has meant it is not possible to directly compare KSI data with years prior to 2019. However, adjusted KSI figures, provided by the Department for Transport (DfT), suggests West Sussex is seeing a small year on year increase. 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	127				

Finance Summary

Portfolio In Year Pressures and Mitigations

Pressures	(£m)	Mitigations and Underspending	(£m)	Year end budget variation (£m)
Covid-19 pandemic forecast expenditure/ allocations to third parties	£1.286m	Assumed funding from Covid-19 grant	(£1.286m)	
Pressure within Highways Maintenance	£0.560m	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	£1.846m		(£2.036m)	(£0.190m)

Significant Financial Issues and Risks Arising

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

Financial Narrative on the Portfolio's Position

3. The Highways and Transport Portfolio is currently projecting a £0.190m underspend.
4. The Highways Maintenance budget is projected to overspend by £0.560m due to a number of pressures this year. These include increased reactive maintenance works to address defects (potholes), structural maintenance required to ensure statutory obligations are met, additional safety related tree works, and surveying of vehicle safety barriers and grass verges to inform future safety and remedial works.
5. The English National Concessionary Travel Scheme is currently projected to underspend by £0.450m, where payments to bus operators have continued to be adjusted for reduced service mileages during the first half of the year. The outlook for the second half of the year is set against a backdrop of bus operators moving from Department for Transport (DfT) Covid support funding to new 'Bus Recovery Grant' funding, increasing fuel prices and, in some cases, emerging driver shortages. The DfT has asked Local Transport Authorities to continue to work with operators to support them during the transition back to reimbursement based upon actual journey numbers. It is expected that a tapered approach will be introduced from April 2022; the impact of the interim arrangements during the second half of this year is currently being assessed.
6. An underspending of £0.300m is projected on the Street Lighting PFI budget, following the low electricity prices achieved through the corporate LASER contract last year. Prices have started to recover towards previously expected levels, with summer 2021 prices representing a 12% increase compared to last year. A similar level of increase to winter prices is factored into cost

projections, however, the actual rates secured through this part of the LASER contract will not be confirmed until later in the third quarter.

Savings Delivery Update

7. 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:

Saving Activity	2020/21 Savings £000	September 2021		Narrative	2022/23
On street parking	300	300	A Covid19	Covid related pay and display income loss continued at a reduced level during the first half of the 2021/22 financial year.	G

Saving Activity	2021/22 Savings £000	September 2021		Narrative	2022/23
Review highway and transport fees and charges	200	200	G		B
Use of one-off funding to support highways and transport priorities	500	500	G	One year saving in 2021/22 only.	N/A
Reduced level of demand for concessionary bus travel scheme	400	400	G		B
Review the management of graffiti removal	50	50	G		B
On street parking	76	76	A	Uptake of parking permits in newly extended controlled parking zones is currently below the expected level, due to a combination of behavioural change and the impact of home working. To be monitored through the autumn as the return to the workplace increases.	A
Redesign processes for the delivery of highways schemes	50	50	G		B
Review of agency staff	21	21	B		B

Savings Key:

R Significant Risk **A** At Risk **G** On Track **B** Delivered

Capital Programme

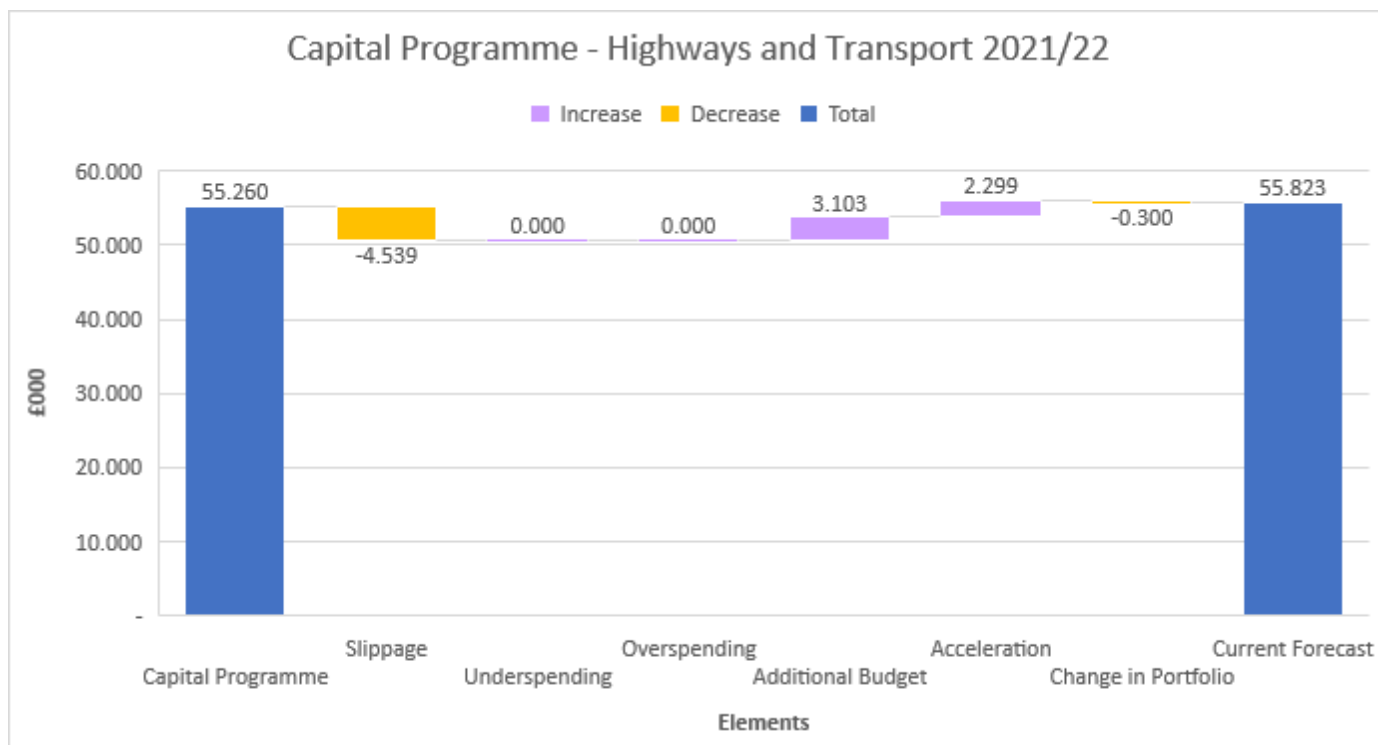
Performance Summary - Capital

8. There are 24 schemes within the portfolio. 22 of the schemes in delivery are rated green, indicating that the project is reporting to plan. Two are rated as amber, indicating that there is an issue but that it can be dealt with by the project manager or project delivery team. An update on the progress of the schemes not rated green are detailed in the table below:

Scheme	RAG Status at 30th September	Reason	RAG Status at 13th October	Updated Position
A29	AMBER	Potential increase in costs due to land dedication and access issues alongside a high Target Price return.	AMBER	Options are being considered.
LED Streetlight Conversion	AMBER	Contract renegotiation and Deed of Variation subject to formal approval.	AMBER	The Deed of Variation is expected to be finalised in October 2021.

Finance Summary - Capital

- The capital programme; as approved by County Council in February 2021, agreed a programme totalling £54.659m for 2021/22. £0.601m of expenditure, originally profiled to spend in 2020/21, was slipped into 2021/22, revising the capital programme to £55.260m.
- Since this time, profiled spend has increased overall by £0.563m, to give a current year end projection for 2021/22 of £55.823m. Of this increase, -£4.539m relates to slippage, £2.299m relates to projects where funding has been accelerated from future years, -£0.300m relates to a change in portfolio responsibility and £3.103m relates to additional funding; specifically, additional government grant and other external funding.



- Details of movements of the financial profiling within the capital programme are as follows:

- **Slippage: (-£4.539m)**

- **A29 - £4.539m.** Scheme is delayed due to submission of regulation 25 planning application and ongoing discussions about land dedication and access. Construction start date is now expected in September 2022.

- **Additional Budget: £3.103m**

- **Annual Works Programme - £3.004m.** Final grant notification from government has been received with West Sussex receiving a higher settlement than estimated in the capital programme. The capital programme has been updated accordingly.
- **A2300 - £0.096m.** A contribution from Homes England toward utilities diversion works prior to the construction of a new roundabout on the A2300 has been added to the capital programme profile.

- **Acceleration: £2.299m**

- **A2300 - £2.299m.** Scheme is now in delivery and progressing quicker than first anticipated, therefore profiling has been revised to align with the latest cost forecast from the contractor.

- **Change in Portfolio: (-£0.300m)**

- **Operation Watershed - (-£0.300m).** Portfolio responsibilities for Operation Watershed have moved from Highways and Infrastructure to Environment and Climate Change.

Risk

12. 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.