

## **Report to Councillor Joy Dennis Cabinet Member for Highways and Transport**

**February 2022**

### **Highways, Transport and Planning Delivery Programme 2022-2023**

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

**Electoral divisions: 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 2022/23 and beyond. The programmes are brought together to form the Highways, Transport and Planning Delivery Programme 2022-2023.

The capital funding required to deliver the 2022/23 programme is £34.460m funded by Department for Transport (DfT) block funding allocations £19.467m (out of an anticipated allocation of £20.899m to be confirmed), West Sussex Highways Maintenance additional corporate funding £7.080m, S106 Developer and Other External Contributions £1.552m, DfT Active Travel Fund £1.559m, and carry forward from the previous Highways, Transport and Planning Delivery Programme £4.802m. The programme is profiled £32.460m in 2022/23 and £2m included in 2023/24.

While the outline funding levels from central government have been published and the West Sussex Capital Strategy and 5-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 2022/23.

The Highways Transport and Planning Delivery Programme 2022/23 is developed from the Asset Management Strategy and aligned to corporate policy. This is derived from Highway Infrastructure Maintenance, Local Transport Improvements (LTIP) and Community Highway Schemes (CHS).

**Recommendations** That the Cabinet Member for Highways and Transport approves:

- (1) The Highways, Transport and Planning Delivery Programme for 2022/23 (Appendix A); and
  - (2)** Delegates authority to the Director of Highways, Transport and Planning to adjust the Highways, Transport and Planning Delivery Programme 2022/23 to take account of budgetary pressures and any changes in priority arising as a result of network availability, emergencies, or other operational 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. Programme changes and capital governance will be administered internally through the Highways and Transport Hub and the Capital and Assets Board.
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## **Proposal**

### **1 Background and context**

- 1.1 The Highways Transport and Planning forward programmes identify 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 Works within the Highway, Transport and Planning Delivery Programme 2022-2023 (Appendix A) 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 agreed and prioritised local member/community led initiatives.

2.2 The progression of schemes in 2022/23 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 01 April 2022.

### 3 Other options considered

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

### 4 Consultation, engagement and advice

4.1 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.

4.2 Individual programme elements within the Highways, Transport and Planning Delivery Programme 2022-2023, such as the Local Transport Improvement Programme, Strategic Transport Investment Programme and the Community Highway Schemes, are, or have been subject to consultation with local County Councillors and/or District, Borough and Parish Councils, depending on the scope and nature of individual schemes.

4.3 The Highways, Transport and Planning Delivery Programme 2022/23 is of interest to a range of community stakeholders and the approved programme will be circulated to appropriate stakeholders such as District and Town Councils, alongside informing residents via publication on the West Sussex County Council [website](#).

### 5 Finance

5.1 The value of the capital funding required to support the delivery of the 2022/23 programme is £34.460m, profiled £32.460m in 2022/23 and £2m included in 2023/24.

	2022/23	2023/24	Total
	£ m	£ m	£ m
<i>DfT Block Funding</i>			

	Integrated Transport Block *	2.331	0.000	2.331
	Local Highways Maintenance Block *	7.616	0.000	7.616
	Pothole Fund *	7.616	0.000	7.616
	Incentive Fund *	1.904	0.000	1.904
	Subtotal	19.467	0.000	19.467
<i>Dft Other Funding</i>				
	Active Travel Fund **	1.559	0.000	1.559
<i>Corporate Funding</i>				
	Highways Maintenance 20/21 - 24/25 Additional £12m	4.000	2.000	6.000
	Highways Maintenance 22/23 - 26/27 Additional £21m ***	1.080	0.000	1.080
	Delivery Programme 20/21 Carry Forward	4.802	0.000	4.802
<i>Other Funding</i>				
	S106 Developer and Other External Contributions ****	1.552	0.000	1.552
	<b>Revised Budget</b>	<b>32.460</b>	<b>2.000</b>	<b>34.460</b>

\* Subject to confirmation from DfT

\*\* Funding for ATF approved by Full Council February 2021

\*\*\* Subject to Full Council decision February 2022

\*\*\*\* Subject to receipt of contributions

- 5.2 The Department for Transport 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 Fund. These amounts are anticipated to total £20.899m for 2022/23, in line with allocations for 2021/22, but have not yet been confirmed. DfT funding proposed to be utilised in the 2022/23 Delivery Programme is £19.467m with the remaining £1.432m to be carried forward into the following years Delivery Programme. In the event of funding awarded differing to the proposed budget allocations, the 2022/23 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 the recommendations in this decision report. Delivery of schemes in the Highways, Transport and Planning Programme 2022/23 (listed in Appendix A) which are funded in full or in part by S106 Developer Contributions or Other External Contributions are 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 can 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.

<b>Risk</b>	<b>Mitigating Action (in place or planned)</b>
Unexpected or emergency works	Any unexpected or emergency works of significant scale may impact delivery programmes. Service level continuity planning and contractual landscape provide suitable options for alternative or flexible delivery and financial management.
Delivery costs may increase to significant levels due to inflation that contractors may need to pass on to client.	All schemes have been procured and awarded with appropriate contractual arrangements in place to provide appropriate governance and oversight of any cost increases.
Contractor availability	Current procurement model utilises a contract framework ensuring competitive contractors with appropriate resources to meet current requirements to deliver the works in year.
Funding	Delivery Programme is currently affordable with projected funding levels. Should available funding be reduced (i.e. corporate funding not approved or DfT funding not forthcoming) the programme can be reviewed and reduced to suit levels of funding.
COVID19 Pandemic	Highways activity is a key worker role and as such work continues to react to any restrictions related to COVID 19 and programmes will be reviewed and adjusted to enable delivery as necessary.

## 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 West Sussex Plan: Policy Impact and Context
- The West Sussex Corporate Plan 2021-2025 sets out the priorities for the council over the next four years and the ambitious outcomes for people who live and work in West Sussex. The proposal supports the sustainable and prosperous economy priority in the West Sussex Plan.
  - The delivery of critical maintenance and infrastructure build of the highway network assets fundamentally underpin the ability of the Council to meet its vision and strategic aims set out in the Council Plan.
- 7.3 Equality and Human Rights Assessment - The impact of the schemes listed in the Highways, Transport and Planning Delivery Programme 2022/23 will be considered and assessed throughout the design and implementation phases of each scheme at the appropriate time.
- 7.4 Where practical and appropriate each contract will be considered against the council climate change commitments. Working with successful bidders, officers will consider innovative approaches and current best practice.
- 7.5 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.
- 7.6 Crime and Disorder Reduction Assessment - Crime and Disorder implications will be assessed for individual schemes at the design and implementation phases.

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## **Appendix**

Appendix A - HTP Delivery Programme 2022-2023

## **Background papers**

None