

Highways and Transport Portfolio - Summary


Performance Summary

1. The Portfolio has a number of performance highlights to report this quarter:
 - In April, the County Council adopted the West Sussex Transport Plan (WSTP) 2022-2036. The WSTP is the County Council's main policy on transport and supports delivery of Our Council Plan and its priorities. The Plan guides the County Council's approach to the improvement and maintenance of the transport network, addressing key challenges including: the needs of a growing and ageing population; transport emissions and impacts on climate change; rural isolation; public health and well-being; economic performance; congestion; and road safety. The key change made following consultation on a draft in summer 2020 was the inclusion of a commitment to set a decarbonisation target.
 - Collaborative working and proactive measures have resulted in significantly improved KPIs for the Highway Safety Response service since May this year. All targets were exceeded in June. Innovations include use of jet-patcher machines and use of a JCB Pothole Pro.
 - An environmentally friendly, 30,000 litre capacity Rainwater Harvester has been installed at Jobs Depot. Rainwater collected from our buildings will be used to refill gully emptiers and jetters which reduces the need for freshwater.
 - There was also a successful bid to government for the Bus Service Improvement Plan with an indicative £17.4m investment promised over next three years and we have completed successful consultations on two active travel schemes in Crawley and Horsham which should enable a bid for government funding later in the year.
 - 178 of over 600 projects have been completed from the Highway, Transport and Planning Delivery Programme for 2022/23. The Programme details planned schemes on our roads and footways, including bridges and public rights of way.
 - Construction works on the A259 (Littlehampton) to widen approximately 2km of the existing single carriageway to a dual carriageway are continuing to progress well with works expected to complete ahead of the calendar year end.

Our Council Performance Measures

2. The following section provides updates of the performance KPIs agreed in Our Council Plan and the action taking place, comprising a wider performance view, with KPI measures comparing performance over the last three periods - this may be quarterly, annually or other time periods (depending on how regularly data is released); however, each measure will explain the reporting period.

Highways and Transport		2022/23 Target	Performance Over The Last 3 Periods			DoT	Performance Analysis and Actions	Year End Forecast
17	Length of new cycle infrastructure across the County (CC)	30km by 2025 = 7.5km per year	Dec-21	Mar-22	Jun-22		<p>Performance Analysis: Jun-22: No schemes were planned for completion in Quarter 1.</p> <p>Actions: We continue to work towards our 2025 target (30km over a four-year period) with the provision of a high-quality cycling infrastructure.</p>	G
	Reporting Frequency: Quarterly, Accumulative		2.77 km	16.31 km	16.31 km			
18	Percentage length of A and B roads that require maintenance	14.0%	2019/20	2020/21	2021/22		<p>Performance Analysis: Oct-21: 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.</p> <p>The next survey will be in June 2023 with results reported October 2023.</p> <p>Actions: The investment made, and the programme of carriageway treatments undertaken this year should positively impact next year's maintenance requirements. With the level of this year's expenditure being maintained for 2022/23 it is anticipated that the condition of the A and B network will improve.</p>	A
	Reporting Frequency: Annually		13.6%	14.7%	15.6%			
19	Highway defects repaired within required time scale	96.0%	Dec-21	Mar-22	Jun-22		<p>Performance Analysis: Jun-22: There is a continued improvement with the target having been exceeded for the last two months.</p> <p>Actions: On-going regular meetings with the contractor to ensure the performance remains at a high standard.</p>	G
	Reporting Frequency: Quarterly. Reported 1 month in arrears.		74.3%	71.0%	99.5%			

Highways and Transport		2022/23 Target	Performance Over The Last 3 Periods			DoT	Performance Analysis and Actions	Year End Forecast
			2018/19	2019/20	2020/21			
41	<p>Killed and seriously injured casualties per billion vehicle miles</p> <p>Reporting Frequency: Annually</p>	103	110	121	127		<p>Performance Analysis: Jun-22: Currently, WSCC hold injury data to 31 May 2022; there have been 201 KSIs for the first 5 months of the year. This is 30.5% up on the same period in 2021 and down 4% on the same period of 2020. The KSI outturn is expected to be up on the 2021 outturn which was reduced due to the impact of Covid on travel, and traffic volumes. The KSI outturn for 2021 is provisionally recorded as 469. A provisional KSI rate per billion miles travelled will be updated once traffic volume data for the year becomes available. The finalised KSI per billion vehicle miles rate for 2021 data will be published by the DfT at the end of September 2022 after both the KSI and traffic volume data have been collected and validated. The KSI per billion vehicle miles rates are based on an end of year to December.</p> <p>Actions: Two road safety schemes have been delivered in 2021/22 with a further two due for delivery before the end of the year. A further 4 schemes are currently designed for delivery in 2022/23.</p> <p>Ongoing Road Safety Projects include:</p> <ul style="list-style-type: none"> • Major Road Network (MRN) Project - TRL have been commissioned to undertake video surveys of the West Sussex MRN to undertake safety assessment and provide a "STAR rating" demonstrating the potential level of harm road users may be subject to on those routes. This will guide potential road safety schemes in the coming years. • Cluster site analysis – we continue to monitor sites with clusters of collisions across West Sussex to help determine future priorities. • Route analysis – we continue to monitor routes with high collisions across West Sussex to help determine future priorities. • School Zig Zags project - In 2022 we intend to partake in a behavioural change project for school zig zags at specific sites (yet to be confirmed) across West Sussex. 	A

Finance Summary

Portfolio In Year Pressures and Mitigations

Pressures	(£m)	Mitigations and Underspending	(£m)	Year end budget variation (£m)
Street Lighting PFI – Energy Prices	£3.000m	National Concessionary Fares – Reduced Uptake	(£2.000m)	
Traffic Signals – Energy Prices	£0.300m	Additional Income Generation	(£0.400m)	
Highway Maintenance – Inflation	£0.600m			
Highways & Transport Portfolio - Total	£3.900m		(£2.400m)	£1.500m

Significant Financial Issues and Risks Arising

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

Financial Narrative on the Portfolio's Position

4. As at June, the Highways and Transport portfolio is projecting a £1.500m overspend. Inflationary cost pressure is the main issue within the budget this year.
5. **Street Lighting PFI** – The surge in demand for electricity following the recovery from the Covid-19 pandemic combined with the significant impact to the UK energy market from the war in Ukraine has led to a substantial increase in electricity prices. Purchasing through our corporate energy contractor has mitigated the worst of the market extremes, however, prices have risen in excess of market norms and look to set to remain high as countries reduce their reliance on Russian oil and gas exports. Taking account of the confirmed summer electricity prices and the uncertainty on winter rates, a year-end overspending of £3.0m is now projected.
6. **Traffic Signals** – The electricity price increases have also affected the traffic signals budget, where an overspending of £0.3m is projected.
7. **Highways Maintenance** – Whilst a significant investment of £2.6m for highways maintenance works and supporting resource was included in the budget for 2022/23, it is not possible to deliver all programmed work within budget, given the level of cost increase now being experienced on contracts and throughout the supply chain.
8. The additional investment is being utilised to deliver a range of essential works to reduce risk and maintain safety on the highway network, including maintenance of bridges and structures, additional drainage cleansing, ditch clearance, sign cleaning and a ragwort weed survey and treatment programme. The works are fully planned with contractors, with some underway already and the remainder due to start imminently.

9. **National Concessionary Fares** – Payments to bus operators under the English National Concessionary Travel Scheme during the Covid-19 period were maintained based on pre-pandemic patronage but adjusted for reductions to service mileages. This led to underspending of £1.2m in 2020/21 and £1.1m in 2021/22.
10. Following consideration, the approach for 2022/23 has now been agreed and will include a continuation of the same reimbursement approach for the first nine months of the year, before moving to being based upon actual patronage from January 2023. This approach balances the need to continue to provide support to the sector with incentivising operators to actively promote a return to bus travel and progressing a transition to normalised future arrangements.
11. The reimbursement cost forecast now reflects these arrangements and suggests a year-end underspending of £2.0m, which is an increase in underspending of £1.0m from the initial estimate. This recognises the likely lower level of reimbursement in the final quarter of the year and also reflects a freeze on the fare levels reimbursed whilst support continues to be provided.
12. **Income Generation**– Income generation across the portfolio has exceeded budgeted assumptions in recent years and this is expected to continue, with an estimate of £0.4m included within the current projection. This includes income from street works charges to utility and telecommunication providers as well as income from highways fees and charges.

Revenue Grant Update

13. In May, the County Council was awarded £463,645 of Local Transport Fund Grant from the Department for Transport. This allocation is a successor grant to the Bus Recovery and Light Rail and Tram Recovery Grant and will be spent in accordance with the set conditions.

Covid-19 Expenditure Update

14. Ringfenced grants of £0.021m Active Travel Grant and £0.171m Emergency Active Travel Grant were carried forward from 2021/22 and are planned to be spent in year in accordance with the grant conditions.

Savings Delivery Update

15. 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	Savings to be Delivered in 2022/23 £000	June 2022		Narrative
On street parking	376	376	A	Pay and display income and uptake of parking permits were affected by the Covid-19 pandemic in 2021/22. Income levels to be monitored in 2022/23 as post pandemic parking behaviour becomes clearer.

Savings Key:

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

Capital Programme

Performance Summary - Capital

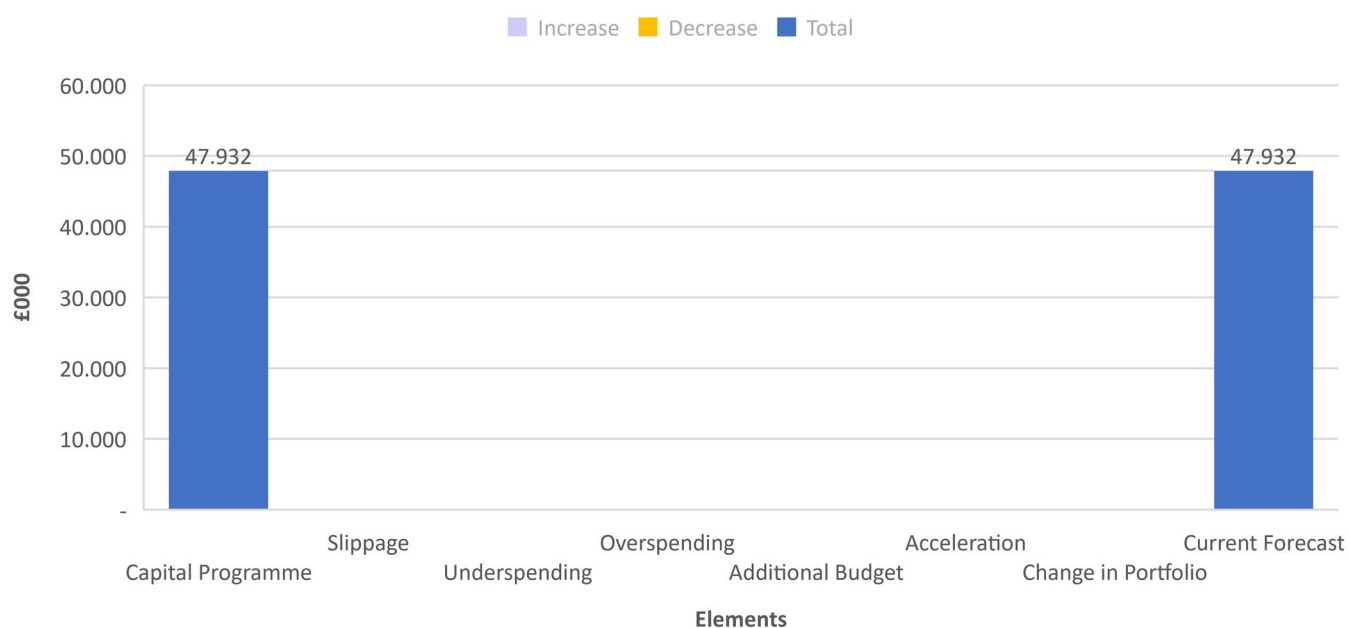
16. There are 23 schemes within the portfolio. 20 of the schemes in delivery are rated green, indicating that the project is reporting to plan. Two are rated as amber, indicating that there is an issue but that it can be dealt with by the project manager or project delivery team, and one scheme is reporting as red, indicating that there is a significant issue requiring corrective action. An update on the progress of the schemes not rated green are detailed in the table below:

Scheme	RAG Status at 30 th June	Reason	Latest RAG Status	Updated Position
A29	RED	Cost pressure	RED	Options being considered.
A284	AMBER	DfT funding bid pending	GREEN	Funding approved – Key Decision published.
LED Streetlight Conversion	AMBER	Protracted legal PFI Contract negotiation and associated Deed of Variation	AMBER	Deed of Variation nearing agreement between all parties.

Finance Summary - Capital

17. The capital programme; as approved by County Council in February 2022, agreed a programme totalling £49.790m for 2022/23. £1.858m of budget, originally profiled to spend in 2022/23, was accelerated into 2021/22, revising the capital programme to £47.932m. At the end of June, the profiled spend has remained the same.

Capital Programme - Highways and Transport 2022/23



Key:

Capital Programme – The revised planned expenditure for 2022/23 as at 1st April 2022.

Slippage – Funding which was planned to be spent in 2022/23 but has since been reprofiled into future years.

Underspending – Unused funding following the completion of projects.

Overspending – Projects that require further funding over and above the original approved budget.

Additional Budget – Additional external funding that has entered the capital programme for the first time.

Acceleration – Agreed funding which has been brought forward from future years.

Current Forecast – Latest 2022/23 financial year capital programme forecast.

Capital Programme – Grant Update

18. Since the approval of the Capital Programme in February 2022, the following grant has been awarded within the five-year Capital Programme period:

Grant	Value (£)	Narrative
Department for Transport – A284 Lyminster Bypass	£11.792m	Additional funding has been secured from the Department for Transport. Funds will be added to the scheme once governance has been completed.

19. The latest Capital Programme Budget Monitor is reported in **Appendix 3**.

Risk

20. 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 4** - Corporate Risk Register Summary.