

Highways and Transport Portfolio - Summary

Performance Summary

1. The Portfolio has a number of performance highlights to report this quarter:
 - In the third quarter, we completed consultation on a strategic active travel scheme for Oving Road, Chichester that will inform next steps for the project. We also worked with Transport for the South East to finalise their Strategic Investment Plan that sets out investment priorities for the next 30 years which aim to address socio-economic and environmental challenges.
 - A successful launch of our new online reporting forms has made it simpler and quicker for members of the public to report faults on the highway network so they can be repaired. The new system also allows reporters to track the progress of their report from initial investigation to completion.
 - A successful bid to government for the Bus Service Improvement Plan with an indicative £17.4m investment over three years was confirmed.
 - Active Travel England have invited the County Council to bid for up to £0.237m to support our capacity and capability to deliver active travel across the county.
 - A new WSCC Speed Limit Policy was formally adopted in December 2022 to support active travel and improve road safety in line with the Highway Code that was revised during 2022.
 - Over 65% of the Highway, Transport and Planning Delivery Programme for 2022/23 has been completed. The Programme details planned schemes on our roads and footways, including bridges, traffic signals 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 programmed to complete in February.
 - A284 Lyminster Bypass (North) construction works to provide a new carriageway and shared footway/cycleway facility commenced in October. As part of these works a new viaduct will be constructed over Black Ditch and its associated flood plain to ensure no increase in flood risk.

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	Year End Forecast
17	Measure: Length of new cycle infrastructure across the County (CC) Reporting Frequency: Quarterly, Accumulative 	30km by 2025 = 7.5km per year	Jun-22	Sep-22	Dec-22		G
			16.3 km	19.3km	19.4km	↗	
Performance Analysis: Dec-22: Two small-scale projects below were completed in Q3 <ul style="list-style-type: none"> • New Toucan crossing on A283 Steyning Road, Shoreham plus associated new/improved cycling infrastructure (0.04km i.e., 40m) • New Toucan crossing on A259 Bognor Road, Merston plus associated improved cycling infrastructure (0.7km i.e., 70m) Actions: We continue to work towards our 2025 target (30km over a 4-year period) with the provision of a high-quality cycling.							
18	Measure: Percentage length of A and B roads that require maintenance Reporting Frequency: Annually (October)	14.0%	2020/21	2021/22	2022/23		R
			14.7%	15.6%	15.8%	↘	
Performance Analysis: Dec-22: From the most recent National Road Condition data we have the following results: <ul style="list-style-type: none"> • 69.1% Good condition and no planned maintenance • 15.1% Fair condition, requiring maintenance soon • 15.8% Poor condition and in need of maintenance The current Corporate KPI target for this measure is for an annual reduction of 0.5% in these roads requiring maintenance. The combined percentage of the A & B road network in West Sussex that requires maintenance has been slowly rising since 2014. However, overall, the figures have remained fairly static this year and it is likely to take another year to see improvement. Along with this the overall condition for all our roads continues to improve. Actions: The capital investment is the funding source which delivers proactive maintenance, directly contributing to condition scoring. It is this where we have seen increase in investment over the last 2-3 years. Unfortunately, with the cycle of condition survey, this is a lagging indicator. This year sees a £19m investment in our carriageways, all of which should help to improving on our target.							
19	Measure: Highway defects repaired within required time scale Reporting Frequency: Quarterly. Reported 1 month in arrears.	96.0%	Jun-22	Sep-22	Dec-22		A
			99.5%	99.6%	96.8%	↘	
Performance Analysis: Dec-22: The target has been exceeded in December. However, given the adverse weather in December and January, the volumes of safety defects are at exceptionally high levels. Whilst the contractor is resourcing to accommodate the additional work, there is risk to meeting this target over the next few months, especially given the high number of more urgent safety repairs which need to be made within, 2 hours, 24 hours and/or 5 days. <p>There are circumstances, outside of the contractor's control, where the contractor cannot be reasonably expected to meet target times for example where roads are flood and potholes are underwater or parked cars are present. A formal contractual process is in place to review safety works which exceed target times to consider whether there are valid reasons for the delay.</p> Actions: The service continues to closely monitor contract performance.							
41	Measure: Killed and seriously injured casualties per billion vehicle miles Reporting Frequency: Annually (September)	103	2019	2020	2021		A
			121	127 (2020 Target: 112)	118 (2021 Target: 107)	↗	

Highways and Transport	2022/23 Target	Performance Over The Last 3 Periods	DoT	Year End Forecast
<p>Performance Analysis: Dec-22: The latest available data is for 2021, was previously reported in Q2 2022-23 of the PRR and shows results of 118 per billion miles travelled, a 15% drop on 2020. This is an annual measure and results from the Department for Transport for 2022 will not be available until Autumn 2023.</p> <p>In the meantime, we can report the following supplementary data - The KSI outturn for 2021 was 469, this is down 7% on 2020. There were 396 KSIs between 1st January 2022 and 30th September 2022. This is up 13% on the same period in 2021 and up 2% of the average, for the same period, over the last 5 years.</p> <p>Ongoing Road Safety Projects include:</p> <ul style="list-style-type: none"> Major Road Network (MRN) Project – an assessment of the West Sussex MRN against the iRAP route safety assessment methodology has been completed, providing a “STAR rating” demonstrating the potential level of harm road users may be subject to on those routes. The results will be analysed and used as a guide for potential road safety schemes. 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 collision numbers across West Sussex to help determine future priorities. School Zig Zags project - In early 2023 we intend to partake in a behavioural change project for school zig zags at specific sites (yet to be confirmed) across West Sussex. <p>Actions: Our on-going road safety engineering schemes, education, training, and publicity include:</p> <ul style="list-style-type: none"> Our partnership with The Sussex Safer Roads Partnership, promoting a wide range of behavioural change programmes. Provision of Bikeability training to about 9000 year 6 pupils. Approximately 35,000 offenders undertaking driver training courses each year. Our Road Safety Facebook page, which allows us to engage with the community on road safety issues, run educational campaigns and generates 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. Measures ranged from signing improvements, resurfacing with high skid resistant materials, to altering junction layouts. Four schemes have been delivered this year and a further 34 are at feasibility or detailed design stage. 				

Finance Summary

Portfolio In Year Pressures and Mitigations

Pressures	(£m)	Mitigations and Underspending	(£m)	Year end budget variation (£m)
Covid-19 pandemic forecast expenditure – National Concessionary Fares and final 2021/22 pandemic related costs	£0.541m	Covid-19 Grant – Assumed funding	(£0.541m)	
Street Lighting PFI – Increase in energy prices less one-off backdated energy rebate	£3.400m	Reduced uptake in National Concessionary Fares	(£1.800m)	
Traffic Signals - Energy prices	£0.300m	Additional Income - Highways Street Works	(£0.600m)	
Highway Maintenance - Inflation	£0.400m	Additional Income - Road Safety Training and Local Transport Improvements	(£0.150m)	
In house Transport Provision - Increased demand and cost	£0.500m	Additional Income - Highways Agreement (Adoption of Roads)	(£0.350m)	
		Highways Service – Staffing vacancies	(£0.100m)	
Highways & Transport Portfolio - Total	£5.141m		(£3.541m)	£1.600m

Significant Financial Issues and Risks Arising

3. There are no significant issues to raise this quarter.

Financial Narrative on the Portfolio's Position

4. As at December, the Highways and Transport Portfolio is projecting a £1.6m overspend, an increase in overspending of £0.5m when compared to September. Inflationary cost pressure remains the major issue within the budget this year.
5. **Street Lighting PFI** – Projected electricity costs for the winter period have increased by £0.8m due to higher than expected unit rates. Information received from our LASER purchasing consortium suggests the relief received through the national “Energy Bill Relief Scheme” will be lower than initially expected now that the complexities of its calculation and application are better understood. The potential for further variation remains.
6. The impact of this is partly offset by a one-off £0.4m reconciliation credit received relating to the winter 2021/22 period. The year-end overspending against the budget is now projected at £3.4m
7. **Traffic Signals.** The electricity price increases have also affected the traffic signals budget, where an overspending of £0.3m is projected.
8. **Highways Maintenance.** Inflationary cost increases have been lower than expected in some areas, which has reduced the projected year-end overspending from £0.6m to £0.4m.
9. **In House Transport Provision.** An overspending of £0.5m is now projected within the In-House Transport budget. The increase of £0.2m reflects continuing increased demand for internally provided home to school transport and inflationary pressure on running costs.
10. **National Concessionary Fares.** An increase of £0.2m to the general reimbursement cost estimate is projected, reducing the projected year-end underspending against the budget by £0.2m, from £2.0m to £1.8m.
11. Following consideration of revised Department for Transport (DfT) guidance, bus operators will continue to be reimbursed based on pre-pandemic patronage (adjusted for reduced service mileages) for the remainder of the financial year. Previous projections had reflected an expected return to reimbursement being based upon actual patronage from January 2023, however, uptake is recovering more slowly than anticipated and remains at around 60-70% of pre-pandemic levels. The approach adopted will increase reimbursement by £0.5m and provide support to allow further time for patronage to continue to recover, running alongside WSCC’s “Bus It” campaign to attract pass holders back to using local buses. The projected £0.5m impact will be met by the non-ringfenced Covid-19 grant.
12. **Additional Income Generation.** Income generation across the portfolio has exceeded budgeted assumptions in recent years and this is expected to continue, with an estimate of £1.1m 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.

13. **Highways Service Staffing Vacancies.** Staffing cost projections have reduced by £0.1m due to continuing staff vacancies within the Highways Service.

Covid-19 Expenditure Update

14. Within the Highways and Transport Portfolio, a commitment to fund £0.5m of bus operator reimbursements, following recent revised Department for Transport (DfT) guidance that bus operations should continue to be reimbursed on pre-pandemic patronage (adjusted for reduced service mileages) is included with the non-ringfenced grant commitments, alongside the £0.040m of final invoices relating to 2021/22 Covid-19 highways costs.

Savings Delivery Update

15. The portfolio has a number of savings outstanding from previous financial years. Details of these savings are included in the table below:

Saving Activity	Savings to be Delivered in 2022/23 £000	December 2022		Narrative	2023/24
On street parking	376	376	G	Covid related pay and display income loss and newly extended controlled parking zones continued at a reduced level during 2021/22 and a similar level is currently projected in 2022/23. The impact of this will be mitigated in the short term through use of the On Street Parking Reserve, however, the position will continue to be monitored as post pandemic parking behaviours settle.	A
Charge for monitoring travel plans	50	50	G		G

Savings Key:

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

Capital Programme

Performance Summary - Capital

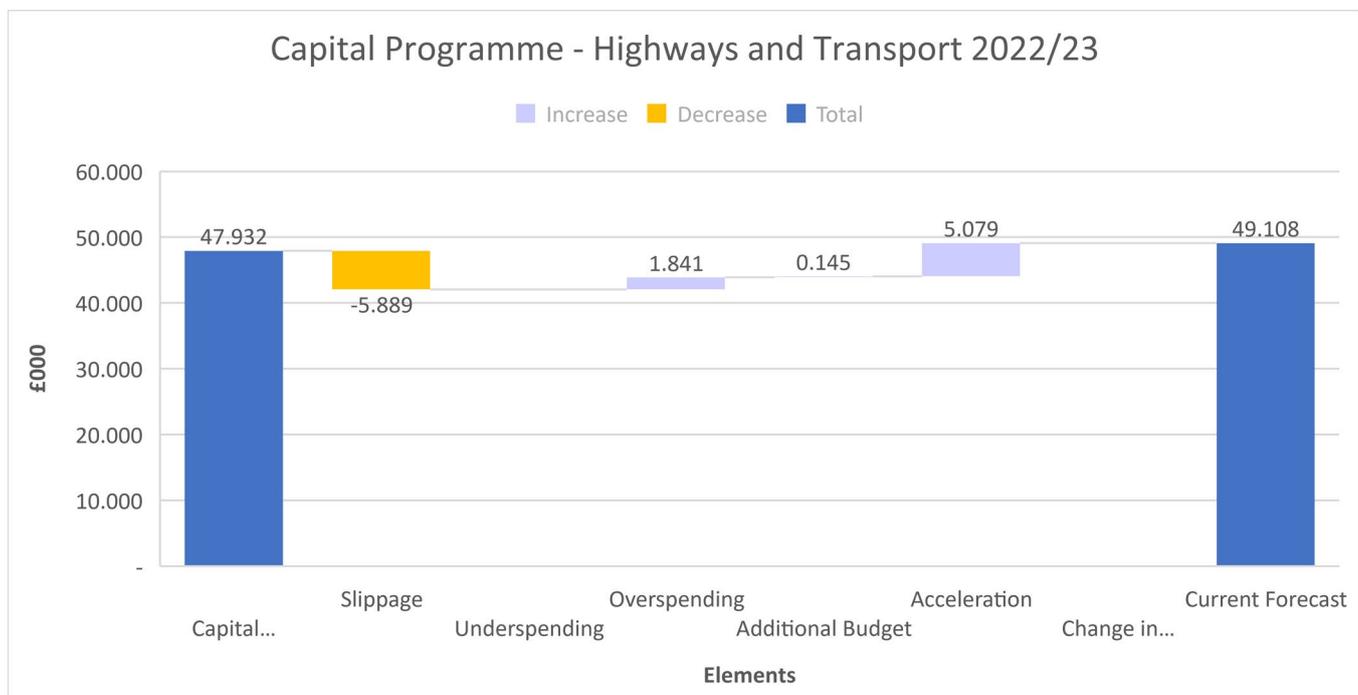
16. There are 22 schemes within the portfolio. 18 of the schemes in delivery are rated green, indicating that the project is reporting to plan. Two are rated as amber, indicating that there is an issue but that it can be dealt with by the project delivery team, one scheme is reporting as red, indicating that there is a significant issue requiring corrective action and one scheme is within its final retention phase. An update on the progress of the schemes not rated green are detailed in the table below:

Scheme	RAG Status at Sep 2022	Reason	Latest RAG Status	Updated Position
A29	RED	Cost pressure	RED	Options being considered
A259 Phase 1 (Littlehampton Corridor)	AMBER	Time delay due to bad weather	AMBER	Timeline reset to be considered at next Board meeting
A259 Major Road Network	AMBER	Cost pressure	AMBER	Options being considered
LED Streetlight Conversion	AMBER	Protracted legal PFI Contract negotiation and associated Deed of Variation.	AMBER	Awaiting DfT clarification on final point in the Deed of Variation.

Finance Summary - Capital

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

18. Since this time, the profiled spend has increased overall by £1.176m, to give a current year end projection for 2022/23 of £49.108m. Of this increase, -£5.889m relates to slippage, £1.841m relates to overspending, £5.079m relates to projects where funding has been accelerated from future years and £0.145m of additional budget.



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.

19. Details of the financial profiling movements within the capital programme between October and December are as follows:

- **Slippage: (-£5.889m). Movement since Q2 report: (-£5.889m).**
 - **A284 Lyminster Bypass – (-£3.788m).** Construction start date had been delayed previously and now the programme has further delayed due to archaeology issues and recent extreme weather conditions.
 - **Street Lighting LED – (-£1.490m).** The Deed of Variation continues to be delayed while agreement is sought between all parties. As a result of this, the works are not likely to commence until February 2023 therefore funding has been profiled into future years.
 - **A29 Realignment, Arun Phase 1 – (-£0.470m).** Ongoing license discussions have led to delays with the nursery demolition works therefore funding has been reprofiled into future years.
 - **A259 Bognor to Littlehampton Corridor Enhancement, Arun – (-£0.141m).** Outline Business Case development started late due to the professional services framework contract renewal therefore funding has been reprofiled into future years.

- **Overspending: £1.841m. Movement since Q2 report: £1.841m.**
 - **A259 Corridor Capacity Enhancement, Arun - £1.841m.** An additional £1.841m has been added to the budget funded from the corporate contingency budget line to deal with the inflation pressures on this project.

- **Acceleration: £5.079m. Movement since Q2 report: £4.500m.**
 - **Annual Works Programme - £3.500m -** Acceleration of budget reflects work activity underway in the Delivery Programme across various workstreams ahead of schedule.
 - **Active Travel Fund - £1.000m -** Acceleration of funding reflecting works have started on the A24 in Findon, A259 Bognor to Chichester and the A259 in Shoreham.

20. The latest Capital Programme Budget Monitor is reported in **Appendix 3** and full details of all individual schemes are set out in the [Budget Report](#) published in February 2022.

Risk

21. There are no corporate risks assigned to this portfolio. Risks allocated to other portfolios are specified within the respective portfolio sections. Further detail on all risks can be found in **Appendix 4** - Corporate Risk Register Summary.

22. Full details of the latest Risk Register, including actions and mitigations can be found under the County Council's [Regulation, Audit and Accounts Committee Agenda](#) website.