

Highways and Transport Portfolio - Summary

Performance Summary

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

- The Works Delivery Programme is 61% complete with 320 (£39.8m) of 528 projects delivered. For the Carriageways and Footways element, 86% of the resurfacing is complete with remaining work due in March. Surface Dressing and Carriageway Micro Asphalt has been completed and patching is two-thirds through its programme. Footways Reconstruction is completed, Footway Small works are 80% completed and Footway Micro Asphalt is 50% complete with remaining works underway.
- The A24 Robin Hood Roundabout major work improvement scheme is complete. Works involved significantly increasing capacity, signalling the junction and reducing congestion.
- The public consultation on the review of the statutory West Sussex Transport Plan (WSTP) has now concluded and consultation responses have been reviewed which resulted in changes to the draft plan. The WSTP is the County Council's main policy on transport and sets out how the authority, working with its strategic partners, intends to address key challenges by improving, maintaining, and managing the transport network in the period to 2036.

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	Jun-21	Sep-21	Dec-21		<ul style="list-style-type: none"> • New surface on Bridleway 2370 off Ford Lane, Ashurst • New surface on Bridleway 2443 eastwards from the B2138 (Bury Gate) • New surface on Bridleway 1670 off Arun Way, Horsham which runs south off the A281 (Pedlars Way) • New surface on Bridleway 1796 east of Broadwater Lane, Horsham • New surface on Byway 3605, Angmering (Cow Lane) • A24 Robin Hood cycle facilities + staggered Toucan • Winterbourne Road, Chichester (short link through residential development) 	<p>The following are expected to be completed in Q4: A2300, Burgess Hill = 3.1km</p> <p>New surface and route improvements on bridleway / PROW network (Burgess Hill Green Circle) = 4.5km</p> <p>New surface and route improvements through various off-road links and PROW (Burgess Hill Townwide Connectivity) = 5.8km</p> <p>The expected total length of new cyclepaths in 2021/22 is 16.66km</p>	G
		0.1km	1.9km	2.8km	↗			
18 Percentage length of A and B roads that require maintenance Reporting Frequency: Annually	14.5%	2019/20	2020/21	2021/22		<p>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>The investment made and the programme of carriageway treatments undertaken this year should positively impact next years maintenance requirements. With the level of this years expenditure being maintained for 2022/23 it is anticipated that the condition of the A and B network will improve.</p>	A
		13.6%	14.7%	15.6%	↘			
19 Highway defects repaired within required time scale Reporting Frequency: Quarterly, Reported 1 month in arrears.	96.0%	Mar-21	Jun-21	Sep-21		<p>This year has seen unprecedented levels of defects being identified which has caused delays in repair times. A backlog of defect repairs was high in the autumn but these have now been resolved by using additional resources. It is anticipated that Q4 will continue to improve but may not meet the target of 96%.</p>	<p>In readiness for 2022/23 West Sussex are working with the contractor to ensure improvements are made, these include resource planning and introducing proactive treatments such as Jetpatching and the Pot Hole pro. These alongside the continuation of the capital funding should reduce defect identification during inspections allowing the performance targets to be achieved.</p>	A
		66.6%	81.9%	60.5%	↘			
41 Killed and seriously injured casualties per billion vehicle miles Reporting Frequency: Annually	107	2018/19	2019/20	2020/21		<p>Currently WSCC hold KSI data to 30 Nov 2021; the KSI rate has improved against recent years and a positive end of year out-turn is expected.</p> <p>This level of KSIs should lead to a reduction of the KSI per billion vehicle miles travelled, the final outcome is dependent on the reported traffic volume, if rates are similar to 2020, the improvement against 2020 will be smaller but if levels are nearer to pre-pandemic levels it could be possible for an end-of-year outturn close to the 2021 target.</p> <p>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.</p> <p>The KSI per billion vehicle miles rates are based on an end of year to December.</p>	<p>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 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
		110	121	127	↘			

[Website link to Our Council Performance Measures here.](#)

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 (<i>Covid-19 position is reported in Appendix 2</i>)	£1.414m	Assumed funding from Covid-19 grant (<i>Covid-19 position is reported in Appendix 2</i>)	(£1.414m)	
Pressure within Highways Maintenance	£0.560m	Reduction in reimbursement payments to bus operators in line with service mileage reductions implemented during the pandemic	(£0.800m)	
Other minor variations	£0.040m	Additional income generation from street works charges and road safety/ local transport improvements	(£0.400m)	
		Delays in felling works for Ash Dieback Scheme	(£0.300m)	
		Street Lighting PFI - low winter electricity prices	(£0.040m)	
		In year underspending from homeworking/ change in service delivery due to pandemic restrictions	(£0.040m)	
Highways & Transport Portfolio - Total	£2.014m		(£2.994m)	(£0.980m)

Significant Financial Issues and Risks Arising

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

Financial Narrative on the Portfolio's Position

- The Highways and Transport Portfolio is currently projecting a £0.980m underspend, which is an increase in underspending of £0.790m when compared to September.
- Of the total projected underspending, £0.800m relates to the English National Concessionary Travel Scheme, where payments to operators continue to be adjusted for reduced service mileages. Previous estimated underspending of £0.450m assumed mileages would return to normal levels in the second half of the year, however, it is now expected that reductions will continue for the whole of 2021/22. Final mileages will not be known until reconciliations have been completed in early 2022/23; the additional £0.350m projected underspending reported represents a reasonable estimate of the impact based upon the information available at this point.
- The Street Lighting PFI budget is projected to underspend by £0.040m, representing a cost increase of £0.260m compared to the £0.300m projected underspending previously reported. This follows confirmation of the winter electricity prices secured through the LASER contract, which have increased by 23% compared to last year. The sharp increase takes 2021/22 average prices back up to broadly the levels projected before the pandemic, however, the future outlook remains uncertain with potential for ongoing upward pressure.

6. Income generation across the portfolio is now projected to exceed budgeted assumptions by £0.400m this year. This includes street works charges to utility and telecommunication providers (£0.300m) and income from road safety and local transport improvements (£0.100m).
7. An underspending of £0.300m is now projected on the Ash Dieback budget this year due to difficulties securing the necessary road space to complete the planned felling. In particular, the diversion route required following the closure of the A285 near Seaford College has prevented a significant amount of felling work being completed this financial year.

Savings Delivery Update

8. 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	December 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	December 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	B	One year saving in 2021/22 only.	N/A
Reduced level of demand for concessionary bus travel scheme	400	400	B		B
Review the management of graffiti removal	50	50	B		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 Q4 as restrictions are lifted.	A
Redesign processes for the delivery of highways schemes	50	50	B		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

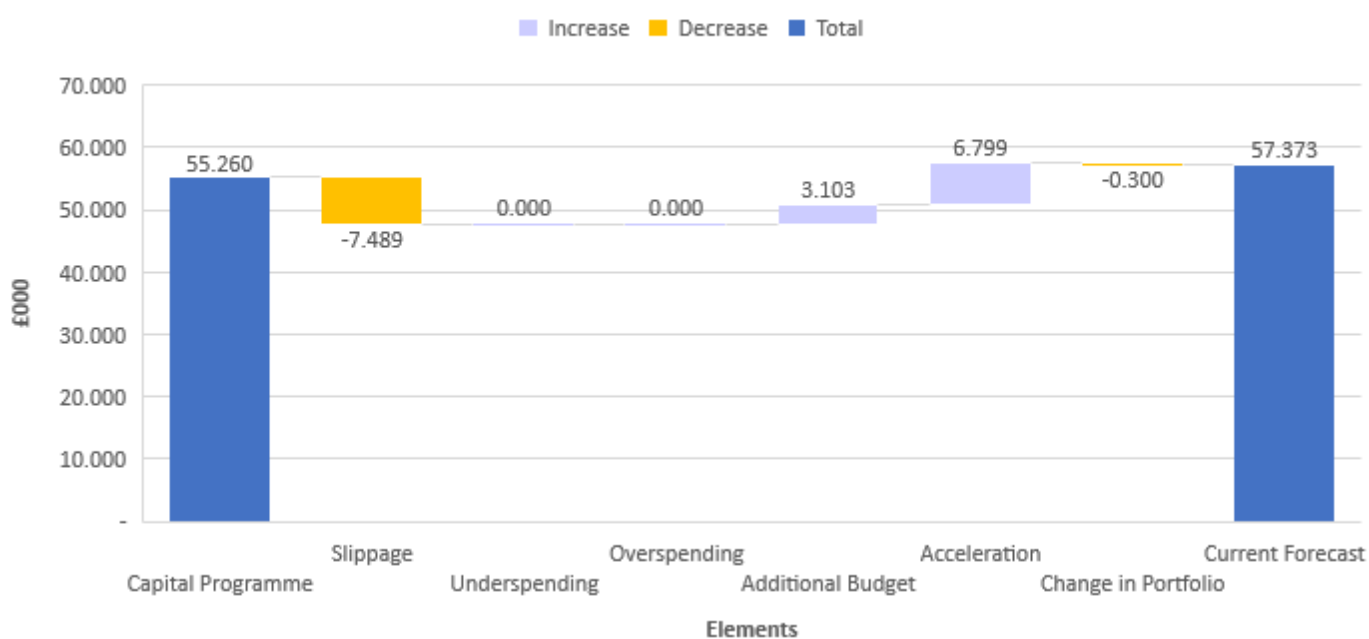
9. There are 21 schemes within the portfolio. 18 of the schemes in delivery are rated green, indicating that the schemes are progressing as planned. Three are rated as amber, indicating that there is an issue but that it can be dealt with by the project manager or project delivery team. An update on the progress of the schemes not rated green are detailed in the table below.

Scheme	RAG Status at 31 st December	Reason	Latest RAG Status	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.
A284	AMBER	High Target Price return received.	AMBER	Options are being considered.
LED Streetlight Conversion	AMBER	Contract renegotiation and Deed of Variation subject to formal approval.	AMBER	A draft Deed of Variation has been reviewed by all parties with the principal agreed. Awaiting final sign-off.

Finance Summary - Capital

10. 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.
11. Since this time, profiled spend has increased overall by £2.113m, to give a current year end projection for 2021/22 of £57.373m. Of this increase, -£7.489m relates to slippage, £6.799m 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.

Capital Programme - Highways and Transport 2021/22



Key:

Capital Programme – The revised planned expenditure for 2021/22 as at 1st April 2021.

Slippage – Funding which was planned to be spent in 2021/22 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 2021/22 financial year capital programme forecast.

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

- **Slippage: -£7.489m. Movement since Q2 report: -£2.950m.**
 - **Active Travel Fund: -£1.650m.** This programme of works has been reprofiled into future years after extensive engagement, consultation and scheme development work being undertaken. The tender process is now commencing; however, the scheme construction will be undertaken during 2022/23.
 - **Street Lighting LED: -£1.300m.** Deed of Variation continues to be delayed and whilst this is expected to be completed soon, the roll out of works are not likely to commence until April 2022 at the earliest, therefore £1.300m has been reprofiled into future years.
- **Acceleration: £6.799m. Movement since Q2 report: £4.500m**
 - **A2300: £1.500m.** Construction works have progressed quicker than anticipated and are now expected to complete in this financial year, therefore budget has been accelerated to reflect this. Risks still remain around Covid-19, weather and construction materials so an allocation £0.672m remains in 2022/23 to allow for potential delays.

- **Annual Works Programme: £3.000m.** Works in this block allocation have progressed quicker than anticipated, therefore funding has been accelerated to meet the new profiled expenditure.

13. The latest Capital Programme Budget Monitor is reported in **Appendix 4**.

Risk

14. 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 Summary.