

Highways and Transport Portfolio - Summary

Performance Summary

- The Portfolio has a number of performance highlights to report this quarter:
 - The Works Delivery Programme for 2021/22 has concluded with 503 (£55m) of 528 projects delivered. The remaining projects will be delivered in April/May 2022.
 - The 2022/23 Works Delivery Programme has been procured comprising in excess of 600 schemes (£56m).
 - The new Professional Services Contract was awarded with mobilisation well underway. This strategic contract for the business is a five-year arrangement with options to extend for a further five years subject to performance.

Our Council Performance Measures

Highways and Transport		2021/22 Target	Performance Over The Last 3 Periods			DoT	Performance Analysis	Actions
17	Length of new cycle paths across the County (CC) Reporting Frequency: Quarterly, Accumulative	7.5km per year	Sep-21	Dec-21	Mar-22		Mar-22: The following projects were completed in Q4: A2300, Burgess Hill (3.1km) Burgess Hill Green Circle improvements (4.5km) New surface and route improvements through various off-road links and PROW in Burgess Hill (5.8km) New surface on Bridleway 6F, between Poynings Road and Edburton Road, Fulking (0.14km) The second two were delivered in partnership with MSDC.	We continue to work towards our 2025 target (30km over a 4 year period) with the provision of a high-quality cycling.
			1.9km	2.8km	16.3km	↑		
18	Percentage length of A and B roads that require maintenance Reporting Frequency: Annually	14.5%	2019/20	2020/21	2021/22		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. The next survey will be in June 2023 with results reported October 2023.	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.
			13.6%	14.7%	15.6%	↓		
19	Highway defects repaired within required time scale Reporting Frequency: Quarterly. Reported 1 month in arrears.	96.0%	Sep-21	Dec-21	Mar-22		Mar-22: Overall average for the year was 74%. The target was not met for a number of reasons including weather events, increased workload and staffing levels.	HTP have looked at the resourcing on number of gangs, holding regular meetings with the contractor and are monitoring trackers using the Confirm dashboard. Other activities that may positively influence this measure include Jet Patcher trailing, a pro-active way of dealing with potholes.
			60.5%	74.3%	71.0%	↓		

Highways and Transport		2021/22 Target	Performance Over The Last 3 Periods			DoT	Performance Analysis	Actions
41	Killed and seriously injured casualties per billion vehicle miles Reporting Frequency: Annually	107	2018/19	2019/20	2020/21		Dec-21: 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. 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.	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. Ongoing Road Safety Projects include: • 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.
			110	121	127	↘	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.	

Finance Summary

Portfolio In Year Pressures and Mitigations

Pressures	(£m)	Mitigations and Underspending	(£m)	Year end budget variation (£m)
Covid-19 pandemic expenditure including £0.3m loss of 2020/21 savings	£1.671m	Funding from Covid-19 grant	(£1.671m)	
Pressure within Highways Maintenance	£0.624m	Reduction in reimbursement payments to bus operators in line with service mileage reductions implemented during the pandemic	(£1.111m)	
		Additional income generation from street works charges and road safety/ local transport improvements	(£0.447m)	
		Delays in felling works for Ash Dieback Scheme	(£0.231m)	
		In year underspending from homeworking/ change in service delivery due to pandemic restrictions	(£0.040m)	
		Other minor variations	(£0.014m)	
Highways & Transport Portfolio - Total	£2.295m		(£3.514m)	(£1.219m)

Significant Financial Issues and Risks Arising

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

Financial Narrative on the Portfolio's Position

- The 2021/22 outturn position for the Highways and Transport Portfolio is an underspend of £1.219m. This is an increase in the underspending position of

£0.239m when compared to the £0.980m underspend forecasted in December. The main movement during this period relates to a reduction in the cost of the English National Concessionary Travel Scheme as less people travelled via this scheme during the winter period. This is likely due to the Omicron Covid-19 variant which was prevalent at the time.

Review of the 2021/22 Financial Year

4. The English National Concessionary Travel Scheme has underspent by £1.111m against budget, although it should be noted that the outturn is based on revised estimates provided during the final quarter of 2021/22. The final mileages will be confirmed following reconciliation with operators during the first quarter of the 2022/23 financial year.
5. The last two years of Covid-19 restricted travel has seen significant underspending against the concessionary fares budget, which is still set with reference to journey numbers and service mileage seen in pre-pandemic times. Following the Covid-19 related underspending of £1.0m in 2020/21 and £1.1m in 2021/22, there is still some uncertainty as to how numbers will rebound now restrictions have been lifted, but there may be potential to re-invest resources to other bus service priorities.
6. The future of bus provision and the level of support provided will also be intrinsically linked to the Bus Service Improvement Plan. This is provisionally expected to provide the County Council with £5.4m of revenue funding over three years from 2022/23 and service priorities will need to be addressed within this. Any service improvements, such as enhancements to concessionary travel, will need to be brought forward for consideration in conjunction with the development of the plan and the confirmation of the staged funding awards.
7. Income generation across the portfolio has exceeded budgeted assumptions by £0.447m this year. This includes street works charges to utility and telecommunication providers and income from road safety and local transport improvements.
8. The Highway Maintenance budget has overspent by £0.624m, due to a number of pressures. 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 to inform future safety and remedial works
9. The Ash Dieback budget underspent by £0.231m 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.

Proposed Carry Forward Requests

10. A number of carry forward requests have been actioned during the closing of the accounts including the following items linked to Highways and Transport:

2021/22 Carry Forward Requests	Amount
Capability Fund for Active Travel – £274,706 of grant funding was awarded in December 2021 to develop and promote sustainable travel schemes across the county. The majority of this work is due to be completed in 2022/23, therefore the remaining grant has been carried forward to fund the project.	£250,500
Local Transport Authority Bus Capacity Grant – £503,000 of grant was received in year to support the development of the Bus Service Improvement Plan and provide capacity for the implementation of an Enhanced Partnership approach to working with bus operators in 2022/23. The remaining grant is expected to be utilised in 2022/23 to deliver the new way of working.	£397,300
Local Transport Authority (LTA) Capacity Grant for Local Transport Plan (LTP) – A grant was notified and received in March 2022 to support the review of Local Transport Plans and build capacity for transport planning. This funding will provide us with the capacity to introduce a carbon impact appraisal system to improve decision-making (expected to be required within the new LTP guidance). *Accounted for within Environment and Climate Change Portfolio (Planning Budget)	£178,600

Savings Delivery Update

11. 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	March 2022		Narrative	2022/23
On street parking	300	300	R Covid19	Covid related pay and display income loss has continued at a reduced level during 2021/22. Income levels to be monitored in 2022/23 as post pandemic parking behaviour becomes clearer.	A

Saving Activity	2021/22 Savings £000	March 2022		Narrative	2022/23
Review highway and transport fees and charges	200	200	B		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

Saving Activity	2021/22 Savings £000	March 2022		Narrative	2022/23
On street parking	76	76	G	Mitigated in year. 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. Will be closely monitored in 2022/23.	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

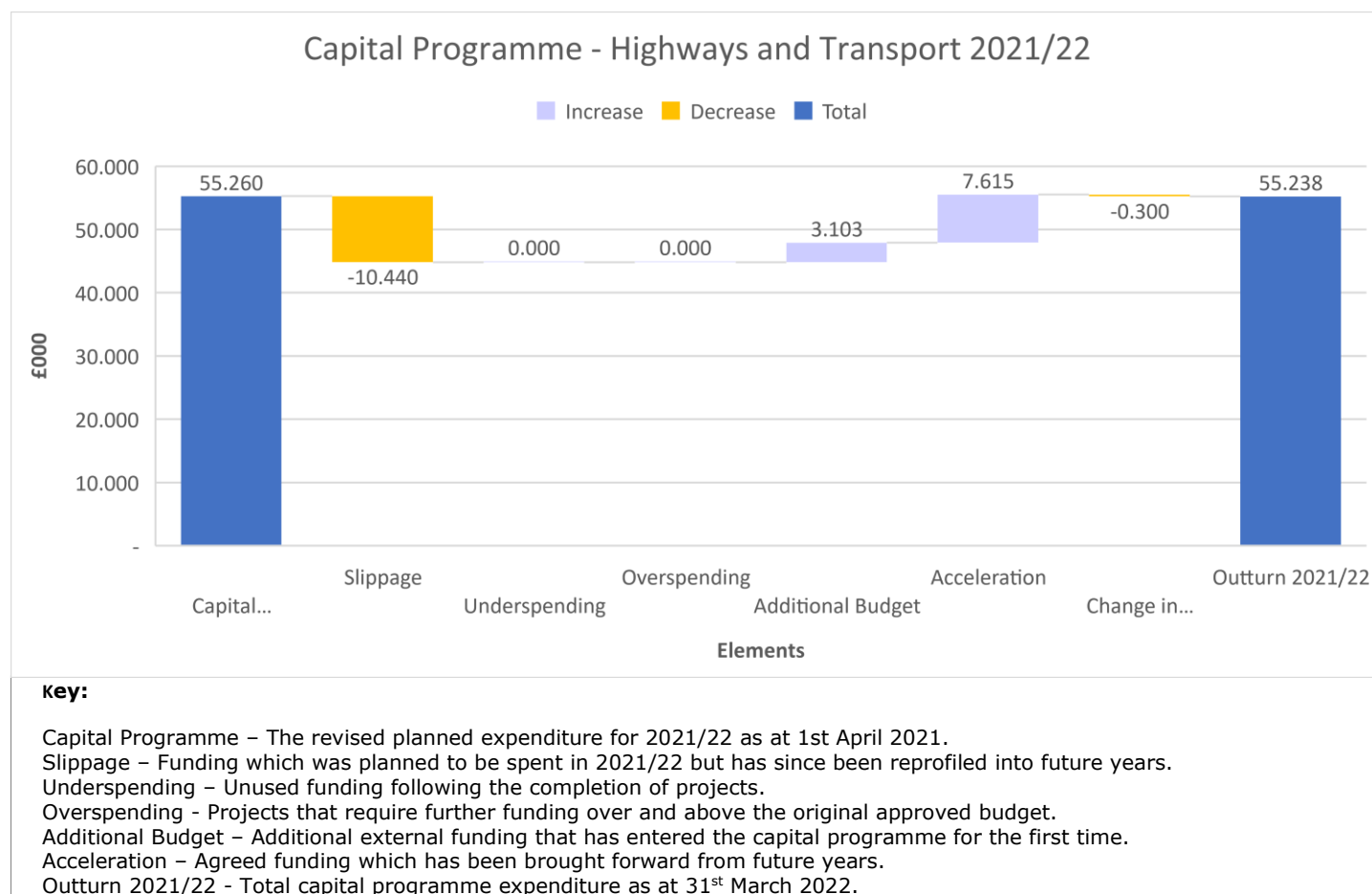
12. There are 21 schemes within the portfolio. 18 of the schemes in delivery are rated green, indicating that the schemes are progressing as planned. Two are rated as amber, indicating that there is an issue but that it can be dealt with by the project manager or project delivery team and one is rated red indicating that there is a significant issues requiring corrective action. An update on the progress of the schemes not rated green are detailed in the table below.

Scheme	RAG Status at 31 st March	Reason	Latest RAG Status	Updated Position
A29	RED	Cost pressure.	AMBER	The Project Board has requested an update to business case be undertaken to prepare for consideration of funding options.
A284	AMBER	Awaiting outcome of DfT funding decision.	AMBER	Full Business Case submitted to DfT, outcome expected imminently.
LED Streetlight Conversion	AMBER	Contract renegotiation and Deed of Variation subject to formal approval.	AMBER	Deed of Variation nearing agreement between all parties, current estimate for project commencement Summer 2022.

Finance Summary - Capital

13. 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.

14. During the year, the Highways and Transport Capital programme spent £55.238m, a reduction of £2.135m when compared to the profiled spend in December 2021.



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

- **Slippage: (-£10.440m). Movement since Q3 report: (-£2.951m).**
 - **Annual Works Programme – (-£2.515m)** – This block allocation has been reprofiled due to road space booking delays for Carriageways with works to be delivered in April/May 2022, Structures Vehicle Restraint System schemes due to be retendered in September 2022, and Signs and Lines reprofiled to reflect a two-year delivery programme.
 - **West of Horsham – (-£0.182m)** – The A24 Robin Hood junction works have completed pending the final account. Funding has been reprofiled into 2022/23 due to road space booking for HGV routing restrictions, works expected to be completed in April, with remaining budget available for Great Daux junction improvements.
 - **A259 – (-£0.145m)** – Small amount of slippage as costs profiled were slightly different to actuals, expenditure will go through in 2022/23.

- **Active Travel Fund – (-£0.075m)** – Small amount of slippage as costs profiled were slightly different to actuals, expenditure will go through in 2022/23.
 - **Shoreham Footbridge Replacement – (-£0.021m)** – Small amount of slippage as costs profiled were slightly different to actuals, expenditure will go through in 2022/23.
 - **Street Lighting LED – (-£0.010m)** – Small amount of slippage as costs profiled were slightly different to actuals, expenditure will go through in 2022/23.
 - **On Street Parking – (-£0.003m)** – Small amount of slippage as costs profiled were slightly different to actuals, expenditure will go through in 2022/23.
- **Additional Budget: £3.103m. Movement since Q3 report: £0.000m**
- **Acceleration: £7.615m. Movement since Q3 report: £0.816m**
 - **A29 - £0.167m** – This project has accelerated funding to cover works for discharge of planning conditions, compensation events for programme extension, and advanced works planning for 2022/23.
 - **A2300 – £0.518m** – Project has progressed quicker than first anticipated therefore funding has been accelerated from 2022/23 to 2021/22.
 - **A284 – £0.060m** – Small amount of acceleration as costs profiled were slightly different to actuals, expenditure has been forward funded from 2022/23.
 - **A259 Bognor to Littlehampton – £0.071m** - Small amount of acceleration as costs profiled were slightly different to actuals, expenditure has been forward funded from 2022/23.
- **Change In Portfolio: (-£0.300m). Movement since Q3 report: (£0.000m)**

Risk

16. 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.