

Leader Update – Customer Service, Local Highway Ops and  
Planned Delivery  
**Michele Hulme & Matt Davey** | January 2024



# Local Highway Ops – Update and Overview



# Headlines - Customer Experience



- Ongoing rainfall – contributing to increase of enquiries
- Teams under pressure which has meant a dip in response timescales.
- Developments underway for members enquiries dashboard to improve responses
- Working with IT to be early adopters of AI technology - AI Chat Bot for all Green enquiries will be tested at the end of January 2024

# New Customer Reports/Enquiries



Year	Enquiry Volume
Forecast	0
This Year	0
Last Year	4,706
2022	4,047
2021	2,704
2020	3,599
2019	5,333
2018	3,057
2017	2,742
2016	1,968
2015	2,981
2014	3,125
2013	3,739
2012	4,175
2011	2,805

December 2023 -Enquiry Volume - 4706



2023 - Total Enquiry Count 70,422

# New Customer Reports/Enquiries – Jan



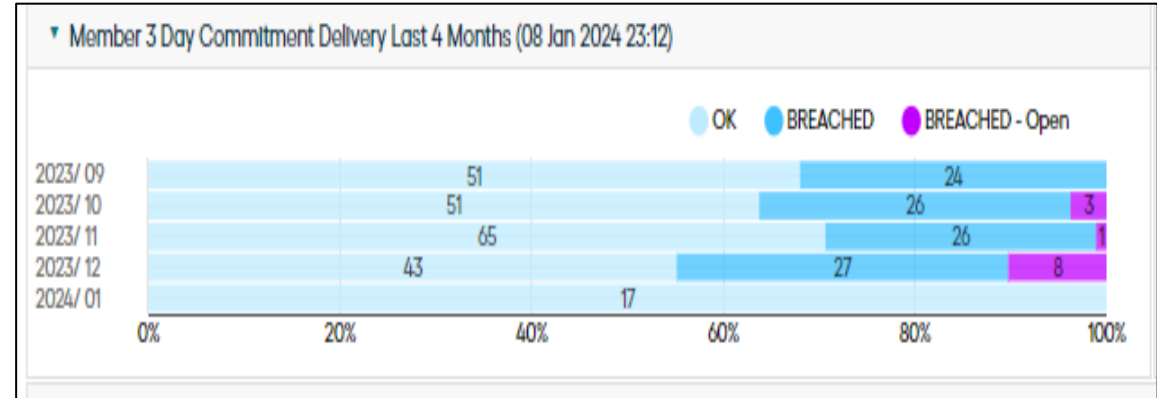
Upward trend in enquires during the latter part of 2023 continues with high number of enquiry/reports in Jan so far. Not as bad as Jan 2023.

24/01	
Weeds	2
Tree	273
Overgrown Veg/Grass	80
Pothole/Condition	2,038
Street Furniture & Ironworks	216
Information Request	156
Drainage	666
.Other	662

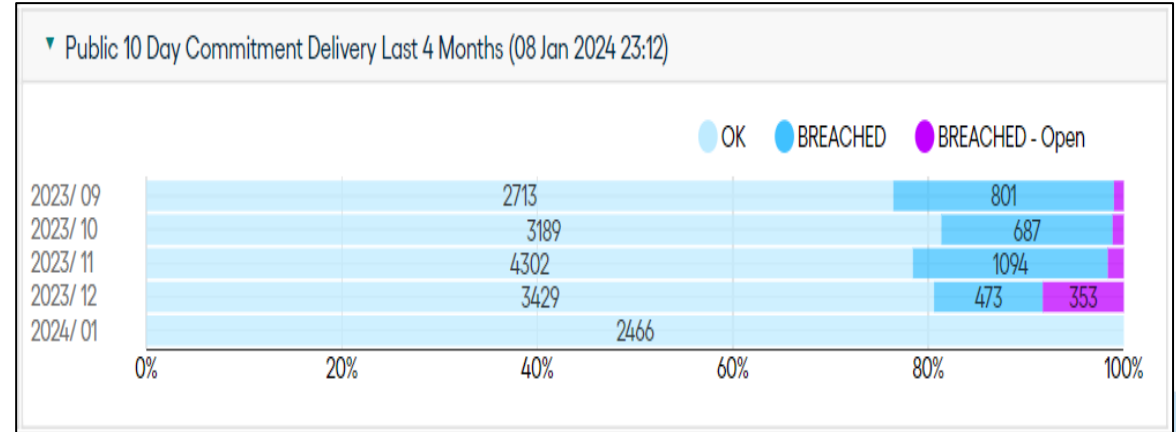
01	
Forecast	8,118
This Year	4,093
Last Year	11,432
2022	3,802
2021	4,610
2020	7,249
2019	3,640
2018	7,020
2017	3,920
2016	6,208
2015	4,857
2014	8,269
2013	7,057
2012	4,267
2011	7,550

# Breached enquiries

Members – 44% enquiries breached



Public – 19% of enquiries breached



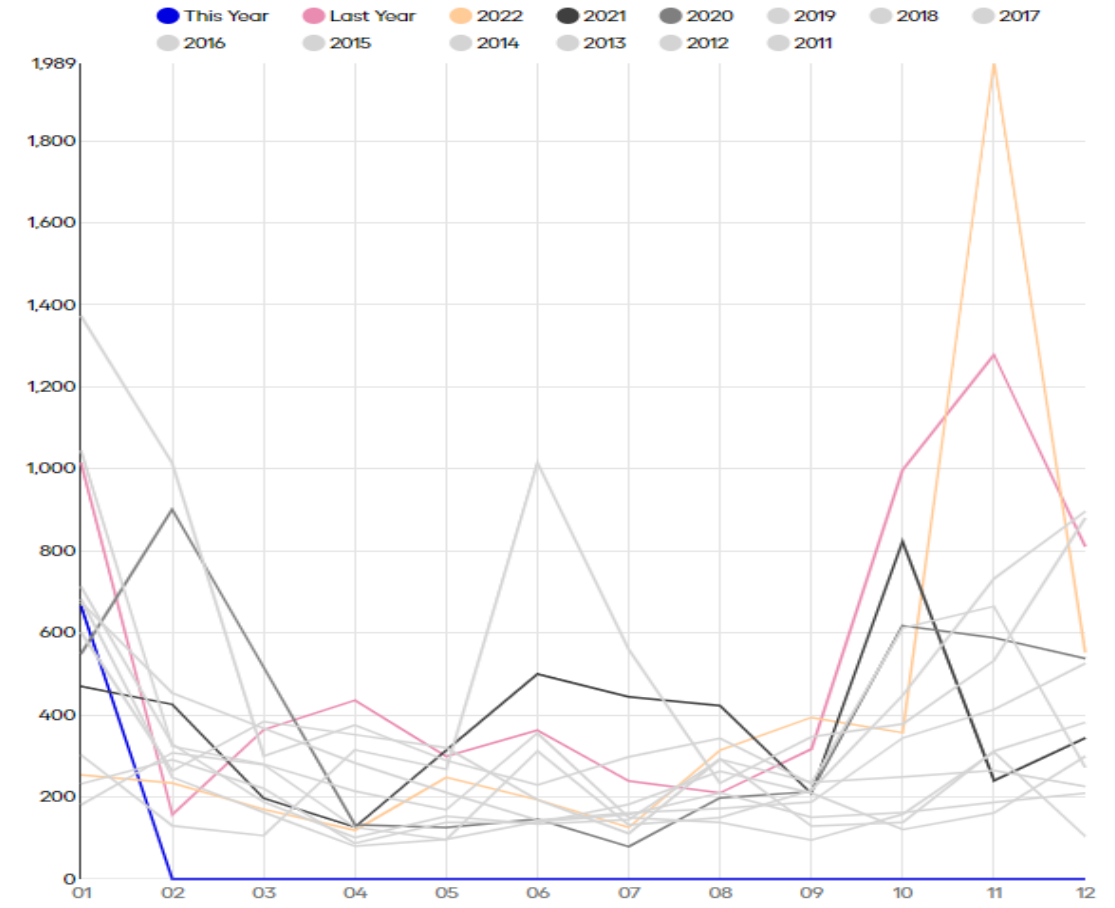
# Enquiry Volumes – potholes and drainage



Enquiry - Monthly Pothole/Condition Count (16 Jan 2024 03:07)



Enquiry - Monthly Drainage Count (16 Jan 2024 03:07)



# Exceptional Revenue Funding – Potholes

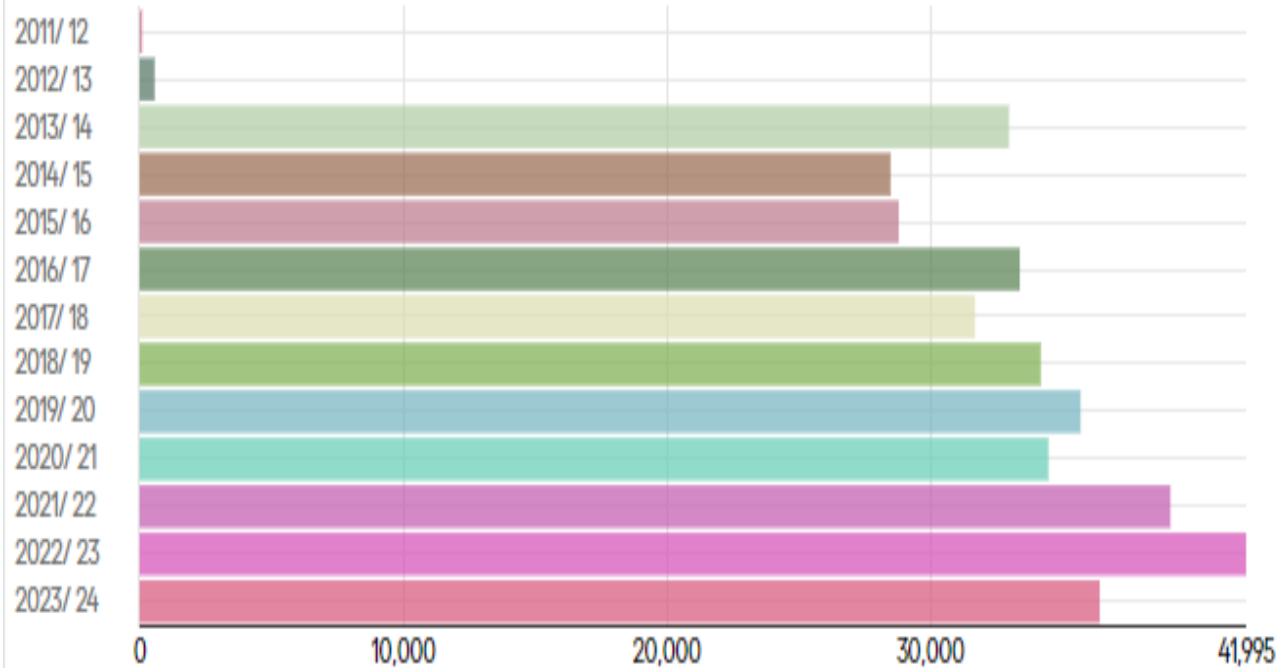


Description	Latest Additional Budget	Output Target	Output Unit	Measure	December Spend / Output	Total to Date	Percentage complete	Headline Comments for Dashboard
Jet patcher	£1,055,000			Spend to date	£76,028	£1,131,043	107.21%	<p>By the end of December, 9,293 safety defects repaired, which has surpassed the target of 7,500 with 9,085 sq.m. treated surpassing the target of 9,000</p> <p>We have utilised surplus find and fix and sign cleaning budget to extend the duration that Velocity are in the County.</p> <p>Further Capital funding may be used to cover any overspend</p>
		7,500	Safety Defects repaired	Safety Defects repaired	924	9,293	123.91%	
		9,000	Square Metres repaired	Square metres	278.5	9,085	100.94%	
Find and fix gang	£40,000	2,085	Potholes repaired	Spend to date	£0	£22,303	55.76%	<p>Rather than bringing in additional resource to undertake find and fix proactive pothole repairs, we have moved the 2 sign cleaning resource to focus on potholes.</p> <p>As set out above, surplus budget from sign cleaning and find and fix has been allocated to support an extension of the Jet Patcher.</p>
				Potholes repaired	83	778	37.31%	
Additional patching gang	£375,000	4,000	Square Metres	Spend to date	£37,094	£313,336	83.56%	<p>The gang have patched 8,257 sq.m of patching surpassing the target with only 84% of the budget spent</p> <p>A review of the target will be made for the remaining year</p>
				Square metres patched	666	8,257	206.43%	



# Reactive Service Headlines

▼ Reactive Jobs Complete vs Financial Year (16 Jan 2024 13:55)



- High number of total reactive repairs (all safety repairs) completed. Last financial year completed c.42k this forecasting to complete between 42- 49k.
- In addition: 3 Jet-patchers have repaired c.21k safety defects (plus also delivering proactive patching 24,300 sq.metres)
- KPI target of 96% of all 28-day repair jobs being completed on time was met in November and December 23.

# Exceptional Revenue Funding – Drainage



Description	Latest Additional Budget	Output Target	Output Unit	Measure	December Spend / Output	Total to Date	Percentage complete	Headline Comments for Dashboard
Drainage Cleansing	£410,000	31,834	Gullies cleansed	Spend to date	£29,813	£233,007	56.83%	Year on year comparison is not possible as the number of assets cleansed in any given year is changeable, based on what is due on any particular year. The number of additional assets cleansed at end of December is 23,060 On programme to cleanse target number of assets
				Output - gullies cleansed	2,499	23,060	72.44%	
Jetting/CCTV	£55,000	60	Days	Spend to date	£10,957	£66,059	120.1%	Work completed in October and budget increased due to TM
				Days deployed		60	100%	
				Sites investigated	0	41		
Small scale Drainage	£744,000	750	Covers replaced or repaired	Spend to date	£32,130	£293,354**	39.43%	Additional resources has delivered 1130 cover jobs this year. Some of these jobs will be freeing up jammed covers and grids ahead of the programmed gully cleansing programme  By freeing up jammed lids prior to the main cleanse efficiencies have been realised  The target number has been surpassed ** figures to be reviewed/TBC
				Covers repaired or replaced	158	1130	150.67%	
Ditches	£150,000	3,000	Linear metres	Spend to date	£684	£19,476	12.98%	Ditching has commenced and in December 1582 linear metres was cleared  The spend is low as the costs have not been applied for this month, they will be claimed next month
				Linear metres cleared	1582	1995	66.50%	

# Riparian & Mapping - Drainage



Description	Latest Additional Budget	Output Target	Output Unit	Measure	December Spend / Output	Total to Date	Percentage complete	Headline Comments for Dashboard
Additional staff Riparian work	£68,000	2	No Employed	Spend to date	£0	£0	0.00%	Project Support Officer recruited Jan 24. Project Lead Officer interviews to be confirmed £52,000 moved to Small Scale Drainage
				Appointed	0	0.00%	0.00%	
Mapping and data work -Drainage asset	£68,000	2	No Employed	Spend to date	£0	£0	0.00%	Project has been scoped Officer started Jan 24 £52,000 moved to Small Scale Drainage to maximise use of budget.
				Appointed	0	0.00%	0.00%	

# Drainage Work in the system



## **Update of drainage numbers within the system, we currently have:**

90 x P1 jobs.  
266 x P2 jobs.  
38 x P3 jobs.  
7 x P4 jobs.  
269 x CCTV jobs

Following intense period of rainfall, demand is outstripping delivery:

## **Last week our contractor completed a total of 15x jetting jobs with 4 trucks**

2hr x 2  
P1 x 15  
P2 x 2

## **Last week a total of 39x jobs have been raised via the area teams:**

2hr 2  
P1 x 15  
P2 x 20  
P3 x 2

# Exceptional Revenue Funding – Signs & Lines



Description	Baseline Additional Budget	Output Target	Output Unit	Measure	December Spend / Output	Total to Date	Percentage complete	Headline Comments for Dashboard
Road Markings	£225,000	112	Linear KM	Spend to date	£30,556	£297,945	132.42%	By the end of December, the budget has been spent and 77% of the target met This additional workstream will be stopped  Upon reflection the target was set too high, however, the 85km of lining refreshed has contributed to road safety
				Linear KM	13.4	85.7	76.52%	
Additional Road Signs	£225,000	60	Sign replaced or maintained	Spend to date	£7000	£58,401	25.96%	The target has been revised as the strategy has changed from small signs to the larger Direction signs  Progressing several larger Advanced Direction Signs with this budget now requires specialist contractors to design and install.
				Sign jobs complete	5	40	66.67%	
Road Sign Cleaning	£415,000	5,000	Signs Cleaned	Spend to date	£29,039	£230,603	55.57%	We have delivered sign cleaning and vegetation cut back to 5,380 signs up to the end of December The resource has now been deployed to find and fix proactive pothole repair, so sign cleaning has now stopped. As set out on the pothole slide, the remaining sign cleaning budget will be re-purposed to support the Jet Patcher extension.
				Signs cleaned	0	5,380	107.60%	
Tree work	£440,000	1,200	Medium priority jobs	Spend to date	£175,080	£408,598	92.86%	An extra 4-person gang has completed 732 jobs to the end of December Not possible to compare against last year as too many variable but we are on track to meet the target set the negative cost is due to over accruing last month
				Jobs complete	57	732	61.00%	

# Exceptional Revenue Funding – Green Estate



Description	Baseline Additional Budget	Output Target	Output Unit	Measure	December Spend / Output	Total to Date	Percentage complete	Headline Comments for Dashboard
Tree work	£440,000	1,200	Medium priority jobs	Spend to date	£175,080	£408,598	92.86%	An extra 4-person gang has completed 732 jobs to the end of December Not possible to compare against last year as too many variable but we are on track to meet the target set the negative cost is due to over accruing last month
				Jobs complete	57	732	61.00%	
Footway siding	£150,000	20,000	Linear metres	Spend to date	£35,400	£35,400	23.60%	
				Linear metres sided	6960	6,960	34.80%	
Mapping rural grasscutting	£100,000	50%	Percentage of rural network	Spend to date	£0	£0	0.00%	Work commence in January
				Percentage mapped	0	0.00%	0.00%	

westsussex.gov.uk

# HTP Portfolio Report – Update **Matt Davey** | December 2023



# Highways Capital Delivery Programme



Overall Budget £m	Overall Forecast £m	Overall Actuals £m	Value of work to-date £m
70	58.5	40.7	41.5

**Overall:** The **23-24** Annual delivery programme has completed Q3 of delivery and value of work to date is around 70%. Some carriageways programmes will commence after winter season. Change requests in progress for slippages and forecast is reflective of remaining works.

### Key Milestones

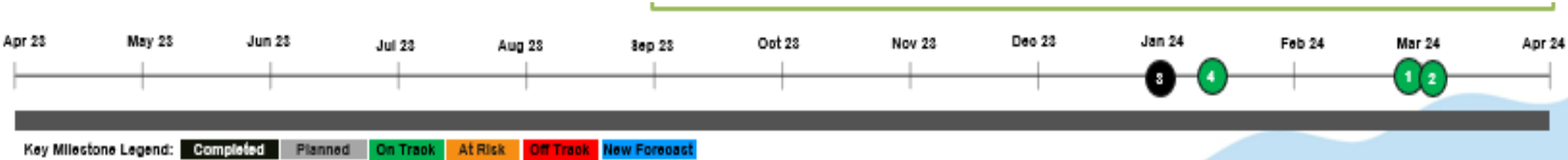
- 1 Carriageway Resurfacing Completion [Apr – Mar] – *New forecasted completion only 6 schemes remain out of 73 schemes in total*
- 2 Carriageway Micro Completion [Eurovia – Jun – March] – *New forecasted completion 26 remain out of 98 schemes in total*
- 3 Contract award for 24/25 works programme [December]
- 4 Carriageway Patching programme [April-Mar]

### Key Challenges / Issues

- Recruitment/Leavers/Retirement/Resource
- Deterioration of roads
- Street Lighting LED DoV sign-off
- Road space continues to be a challenge however being closely managed
- Cost/Inflation
- Framework Contracts re-procurement
- BSIP

### Recent accomplishments

**High Street, Balcombe - Drainage Scheme** There was significant highway flooding on High Street, Balcombe. This scheme is now successfully complete by installing drainage pipes with petrol interceptor to separate petroleum, and oils and discharging the highway run off through land by entering an agreement with the landowner.





# Highways Annual Delivery Programme



Overall Budget £m	Overall Forecast £m	Overall Actuals £m	Value of work to-date £m
38.2	33.7	26.7	27.5

**Construction Calendar**  
 Fortnightly look ahead of the planned works in construction or due to start construction.

Update on Highway works

Workstream	R A G	T	C	Q	B	F	A	Total Schemes	Design	Build	Completed / in construction	Commentary
Carriageways & Footways					20.7	18.3	16.8	464	-	464	383	Resurfacing scheme – Terminus Rd slipped to 24/25 due delays resulting from city fibre remedials.(£360k)
Countryside & Rights of Way					1	1	0.8	24	7	17	16	Budget inclusive of Billingshurst bridge & Whites Bridge
Highway Improvements					4.2	3.4	1.6	111	38	73	57	Reviewing potential slippages
Intelligent Transport Systems					0.5	0.5	0.2	8	0	8	2	Review of potential slippages
Road Safety					0.74	0.6	0.3	30	12	18	6	
Structures & Drainage					3.9	3.4	2.6	41	23	18	15	
Traffic Signals					1.2	1.2	0.6	6	1	5	4	
Highway Operations					5.6	5.2	3.8	-				Awaiting updated cost profiles
STIP					0.4	0.1	0	-				
<b>Total</b>					<b>38.2</b>	<b>33.7</b>	<b>26.7</b>	<b>684</b>	<b>81</b>	<b>603</b>	<b>483</b>	

**Key Activities**

- Resurfacing programme continuing into March
- 24-25 Contract award
- Two major drainage schemes accomplished. [Leylands rd, Burgess Hill and High St, Balcombe]

**Key Risks / Issues**

- Resource
- **Deterioration of roads**
- Road space
- Stakeholder support

# Further Capital Delivery Programme

\*RAG Key:

C

Current RAG Status

P

Previous RAG Status



Overall Budget £m	Overall Forecast £m	Overall Actuals £m	Total Schemes	Design	Build	Completed / In construction
31.7	24.8	14	17	4	13	11

Workstream	RAG*	T	C	Q	B	F	A	Commentary
A2300 Corridor Improvements	C	P			0.28	-0.2	-0.3	Ongoing dialogue to resolve outstanding contractors claim of costs
A259 Littlehampton C -Improvements	C	P			2.5	2.5	2.3	Complete, progress with land compensation agreement
A284 Lyminster Bypass	C	P			15	12	8.8	Construction in progress, est. completion Autumn 2024
A29 Realignment Arun	C	P			1.2	0.45	0.17	Option paper being submitted to project board on 16 <sup>th</sup> Jan.
Street Lighting LED Conversion	C	P			0.23	0.02	0.02	Waiting on DoV, inflation pressures.
A259 Bognor to Littlehampton Corridor Enhancement	C	P			0.9	0.9	0.8	Revised scheme with lower cost has been included in OBC submission
Haywards Heath Town Centre	C	P			0	0	0	Agreed that the scheme be delivered in phases to ensure that it can be delivered within available funding.
Bus Service Improvement Plan BSIP	C	P			3.2	2.2	0.7	Move to Amber on Time due programme slippages on Manor Royal
Halogen Bulb Programme	C	P			2.3	2.2	1.1	Year 1 in progress on track
Parking	C	P			0.08	0.08	0.04	
Flood Management	C	P			0.05	0.08	0	Angmering FAS revised programme spring/summer 2024.
Operation Watershed	C	P			1.1	0.28	0.2	Note – no longer reported on Capital Monitor
Active Travel Fund	C	P			1	0.45	0.26	
On-Street Residential ChargePoints [EV]	C	P			1.8	1.8	0	
Centenary House Access, Durrington	C	P			0	0	0	Decision of design phase is awaiting Call in period.
National Highways Signage Project	C	P			0.4	0.4	0	Improvements scheme implementing on behalf of N- Highways
Staff Capitalisation					1.7	1.7	0	
<b>Total</b>					<b>31.7</b>	<b>24.8</b>	<b>14</b>	

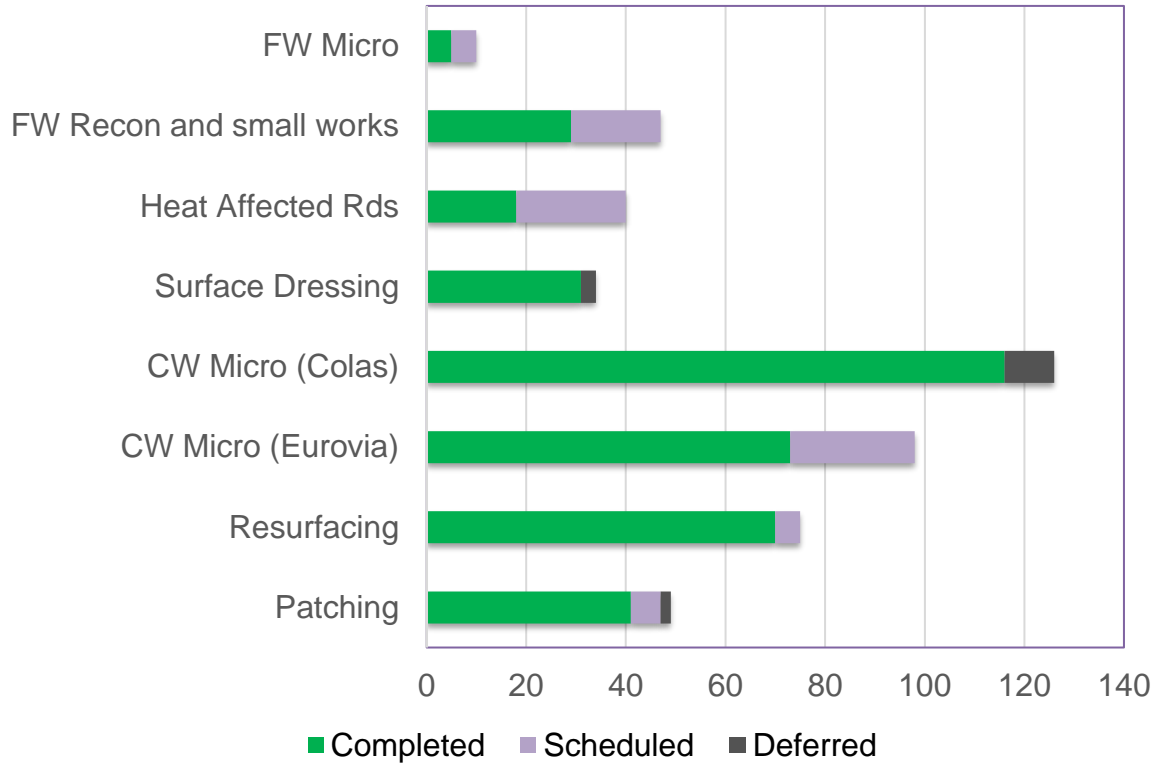
## Key Risks / Issues

- Inflation
- A29 target costs significantly higher than current available budget
- A2300 outstanding contractors claim
- A284 Lyminster contaminated land
- BSIP reallocation of funding impact on programme

## Key Activities

- A259 Littlehampton construction complete
- A284 Lyminster construction
- A259 Preliminary design
- A29 Business case update
- Street lighting LED Awaiting DoV sign off
- BSIP reallocation programming
- Halogen Bulb Programme

## Programme status (QTY)

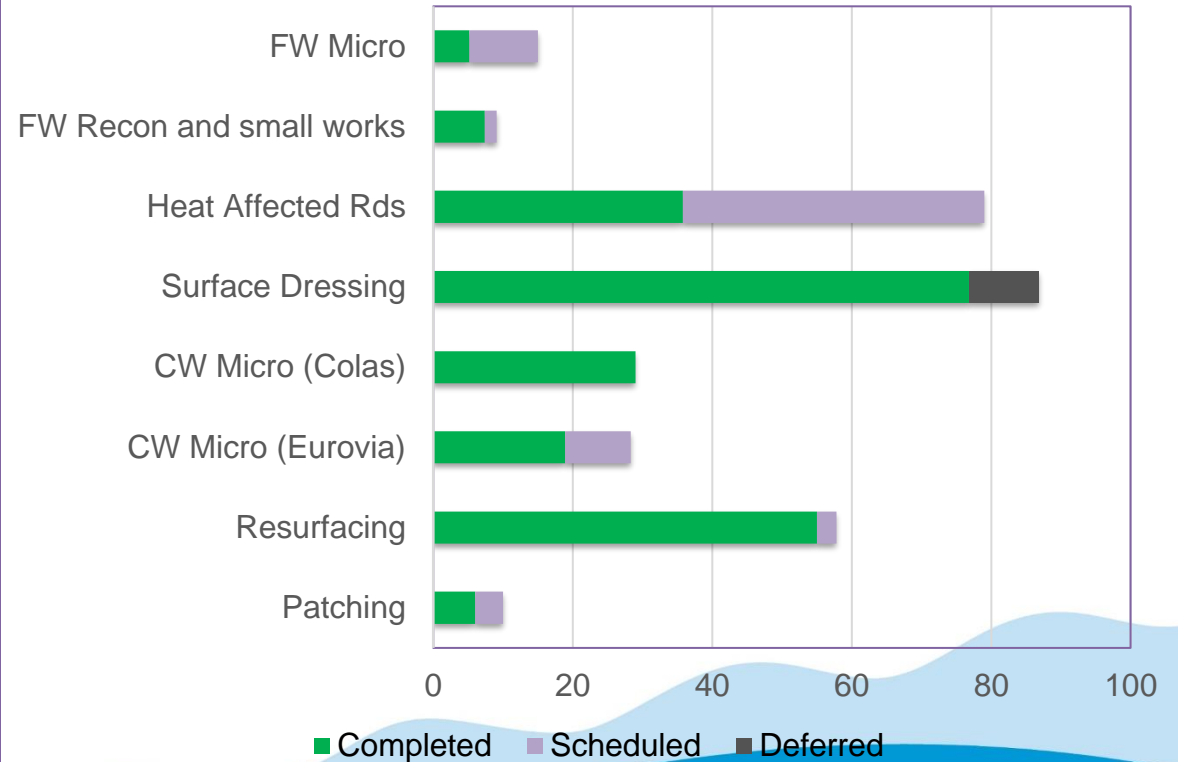


**Total KM | 305**

**Complete KM | 234.1**

**Scheduled KM | 70.9**

## Treatment Delivered (KM)



**Total Schemes | 464**

**Complete | 383**

**Scheduled | 81**