

# Highways and Transport Portfolio - Summary


## Performance Summary

### 1. Performance highlights this quarter:

- Highway Teams have been working hard to tackle the number of issues across the network, including **dealing with the unprecedented numbers of repairs, customer enquiries and reports**. The team are on schedule to deliver a record number reactive safety repairs this year. In 2022/23, 41,000 safety jobs were completed, however the current forecast for 2023/24 is estimating that around 49,000 jobs will be fulfilled.
- **Reactive jetting capacity was increased** over the summer to tackle the number of high priority drainage issues in the system and to help prepare for the winter. Also, the team have delivered additional tree works within the County, with approximately an extra 70 tree tasks a month, alongside extra gangs tackling the backlog of jammed / repairs of drain covers and gully lids.
- The section of the **King Charles III England Coast Path** between East Head (West Wittering) to Shoreham officially opened in October and is visible on mapping layers on the National Trail's [website](#).
- A new 22.2 metres **span bridge has been installed** which has enabled the reopening of a footpath across the River Arun between Billingshurst and Wisborough Green.
- Work continues on the **implementation of the £17.4m Bus Service Improvement Plan**. In December, the County Council, as part of a joint grant bid, submitted a request for £24m ZEBRA2 funding to the Department for Transport. This bid, if successful, will be used to replace around 40 internal combustion engine buses to new hydrogen powered buses serving Gatwick, Crawley and surrounding rural areas including some services into Surrey, East Sussex and Kent. It should be noted that West Sussex, Surrey, East Sussex and Kent County Council's alongside Gatwick Airport Limited and Metrobus are joint bidders and have agreed to match funding. The outcome of the bid is expected to be announced in March 2024.
- The **Outline Business Case for the A259 Bognor Regis to Littlehampton Corridor Enhancement scheme** was submitted to the Department for Transport for approval at the beginning of November. The bid is for £30.6m of Major Roads Network funding and would enable a series of improvements along the A259 at key junctions.

## Our Council Performance Measures

2. The following section provides KPI updates comparing performance over the last three periods (each measure will explain the reporting period).

Highways and Transport		2023/24 Target	Performance Over The Last 3 Periods			DoT	Year End Forecast
17	<b>Measure:</b> Length of new cycle infrastructure across the County (CC) Reporting Frequency: Quarterly, Accumulative 	7.5km per year 30km over 4-year period	Jun-23	Sep -23	Dec-23	↗	G
			G	G	G		
			22.6km	28.3km	31.7km		
<b>Performance Analysis:</b> Dec-23: There were a number of schemes completed in Q3: <ul style="list-style-type: none"> <li>• Upgrading Wiston Park to Bridleway (Chanctonbury Ring Road to Mouse Lane, Steyning) - 2.00km</li> <li>• Burgess Hill Western Gateway and station access scheme - 1.00km</li> <li>• Bridleway in Nuthurst - 0.35km</li> </ul> The Q2 figure has been adjusted to reflect unreported completions in Q2. <b>Actions:</b> Work is continuing to provide further high-quality cycling network.							
18a	<b>Measure:</b> A roads in good condition. Reporting Frequency: Annually	70.5%	Dec-21	Dec-22	Dec-23	↘	A
					A		
			68.2%	69.0%	66.7%		
<b>Performance Analysis:</b> Dec-23: The annual National Road Condition data shows the following results: <ul style="list-style-type: none"> <li>• 66.7% Good condition and no planned maintenance,</li> <li>• 27.1% Fair condition, requiring maintenance soon,</li> <li>• 6.2% Poor condition and in need of maintenance.</li> </ul> <b>Actions:</b> This is a two-year rolling programme and the full effect of previous investment has not yet been reflected in the data. However, the extraneous weather conditions in 2023/24 will continue to provide a challenge in improving these results. It should be noted that there have been a record number of potholes in 2023/24 which is indicative of the long-term condition of the network. We are optimistic that further increased investment will assist in addressing this.							
18b	<b>Measure:</b> B and C roads in good condition. Reporting Frequency: Annually	68.5%	Dec-21	Dec-22	Dec-23	↘	A
					A		
			68.4%	68.9%	68.0%		
<b>Performance Analysis:</b> Dec-23: The annual National Road Condition data shows the following results: <ul style="list-style-type: none"> <li>• 67.96% Good condition and no planned maintenance,</li> <li>• 26.25% Fair condition, requiring maintenance soon,</li> <li>• 5.79 % Poor condition and in need of maintenance.</li> </ul> <b>Actions:</b> This is a two-year rolling programme and full effect of previous investment has not yet been reflected in the data. However, the extraneous weather conditions in 2023/24 will continue to provide a challenge in improving these results. It should be noted that there have been a record number of potholes in 2023/24 which is indicative of the long-term condition of the network. We are optimistic that further increased investment will assist in addressing this.							
19	<b>Measure:</b> Highway defects repaired within required time scale Reporting Frequency: Quarterly	96.0%	Jun-23	Sep-23	Dec-23	↗	A
			R	A	A		
			86.0%	94.0%	95.8%		
<b>Performance Analysis:</b> Dec-23: In this quarter the target was exceeded in October and November, but the Performance dropped during December, largely due to the Christmas holidays with suppliers being closed for two weeks. There were also storm events during Q3, which resulted in a significant increase in the number of emergency responses delivered for December and effected the timely delivery of the 28-day permanent repairs. <b>Actions:</b> The service continues to closely monitor contract performance.							

Highways and Transport		2023/24 Target	Performance Over The Last 3 Periods			DoT	Year End Forecast
	<b>Measure:</b> Killed and seriously injured casualties per billion vehicle miles  Reporting Frequency: Annually (September)	99	2020	2021	2022	↑	A
			R	A	R		
			139 (2020 Target: 112)	118 (2021 Target: 107)	129 (2022 Target: 103)		
41	<b>Performance Analysis:</b> Dec-23: There were 532 KSI in the 12 months between 1 <sup>st</sup> October 2022 and 30 <sup>th</sup> September 2023, this is a 2.5% increase on the previous 12 months and a 5.1% increase on the average of the previous 60-months (5 years).						
	The 2020 annual reported number for this measure has been updated following a revision by the Department for Transport (DFT) of the final total.  <b>Actions:</b> On-going road safety engineering schemes, education, training, and publicity include: <ul style="list-style-type: none"> <li>Local Road Safety Engineering Schemes – in 2023 the team delivered 12 local safety schemes, 17 are currently in design / procurement for delivery in 2024, and a further 15 have been identified as pipeline projects.</li> <li>Route and cluster site analysis – the team continue to monitor road traffic collisions and high-risk sites across West Sussex to help determine future priorities.</li> <li>Provision of Bikeability training to around 8,500 year 6 pupils.</li> <li>Approximately 35,000 offenders undertaking driver training courses each year.</li> <li>A programme of social media and other communications promoting road safety.</li> </ul>						

## Finance Summary

### Portfolio In Year Pressures and Mitigations

Pressures	(£m)	Mitigations and Underspending	(£m)	Year end budget variation (£m)
In-House Transport – Increased operation cost of service	£0.450m	Street Lighting PFI – Reduction in cost of energy (inflation)	(£1.900m)	
Highways Service – Additional safety critical bridge/ structure inspections and IT costs	£0.400m	Reduced uptake in National Concessionary Fares	(£1.000m)	
Highways Agreements - Income projected below budgeted level	£0.300m	Local Transport Improvements and Road Safety – Additional income.	(£0.350m)	
<b>Highways &amp; Transport Portfolio - Total</b>	<b>£1.150m</b>		<b>(£3.250m)</b>	<b>(£2.100m)</b>

### Financial Narrative on the Portfolio's Position

- As at the end of December, the forecast against the Highways and Transport budget is a projected underspend of £2.1m, a decrease of £0.1m when compared to the September position. The main variations within the budget position are described below.
- An overspending of £0.450m is projected within the **In-House Transport** budget. This reflects increasing operational costs, including staffing costs,

vehicle hire and maintenance costs following the expansion of the service over recent years. Options for reducing costs are being explored, including future sourcing arrangements for the minibus fleet.

5. Additional external resource has been required within the Highways Service to undertake **safety critical surveys of bridges and structures** across the county, to inform the future maintenance requirement and reduce the risk of structures failing. The cost of IT systems and equipment across the service has also increased this quarter. The Highways Service are therefore projecting a £0.4m overspend.
6. **Highway Agreement Income** relating to the adoption of roads and infrastructure is projected to generate £2.2m this year, which is £0.3m below the budgeted level. Income is variable each year and dependent upon the size of developments, the amount of infrastructure requiring adoption and construction timescales. There remains a strong pipeline of development expected in 2024/25 and beyond.
7. The projected underspending relating to the **Street Lighting PFI** has increased to £1.9m, as energy prices have continued to fall this year. The winter rates, covering the period of October 2023 to March 2024, secured through the LASER consortium, have been confirmed at an average of £0.38 per kWh, taking the annual average rate across the service to £0.35 per kWh. The market outlook for 2024/25 remains uncertain, however, further updates will be provided as data becomes available from LASER.
8. Bus operators are currently being reimbursed for journeys made under the **English National Concessionary Travel Scheme** based upon pre-pandemic patronage, but with adjustments for reduced service mileages (in-line with the approach taken in 2021/22 and 2022/23). This is running alongside the 'Bus It' campaign to encourage a return to greater bus use, which stood at 60-70% of pre-pandemic levels at the end of 2022/23. The initial estimate for the budget position this year, is a projected underspending of £1m. This may vary with changes to service mileages, frequencies or reimbursement arrangements and will continue to be monitored as data becomes available.
9. Income from **local transport improvements and road safety** is projected to exceed budgeted levels by £0.350m this year. This reflects increased levels of development-related bus stop relocations and income from road safety training.
10. As previously reported, the 2023/24 budget includes a £0.1m additional **income expectation from improved street works enforcement**. Resource constraints have meant that it has not yet been possible to progress this activity, however, the shortfall has been offset by **additional street works income** from other sources this year (including Temporary Traffic Regulation Orders and charges under the New Roads and Street Works Act).
11. There is significant pressure on the **highways maintenance** budget from the increased volume of reactive pothole repairs required and the number of high priority drainage and jetting jobs identified, which need to be addressed to maintain safety on the highway. To help mitigate these extra costs and to enable investment into the road network, **additional one-off funding of £4.5m** has been provided in 2023/24 for Highways Maintenance including

drainage maintenance and investigations, pothole repairs, signs and line maintenance and vegetation control. Funding to cover these project costs will be allocated to the appropriate revenue or capital budgets through the Q4 Outturn Performance and Resources Report.

## Savings Delivery Update

12. There are £2.599m of savings to be delivered within the portfolio. Details are shown in the table below:

Saving Activity	Year	Savings to be Delivered in 2023/24	December 2023		Narrative
Concessionary Fares	2023/24	£1.000m	£1.000m	<b>B</b>	
Street Lighting LED Conversion	2023/24	£0.500m	£0.500m	<b>G</b>	The impact of the delay to the LED conversion programme is expected to be mitigated within the budget this year.
Highways Street Works Income Generation	2023/24	£0.400m	£0.400m	<b>B</b>	
Street Works Enforcement	2023/24	£0.100m	£0.100m	<b>G</b>	Resource constraints have meant it has not been possible to progress this activity and it is unlikely this income will be delivered in 2023/24. The saving has been mitigated on a temporary basis through income generated from other sources (TTROs and NRSWA).
Additional Parking Restrictions	2023/24	£0.050m	£0.050m	<b>B</b>	
Staffing vacancy increase in vacancy factor from 5% to 6%	2023/24	£0.123m	£0.123m	<b>B</b>	Staffing budgets currently assume a vacancy factor of 5% but over the last few years, this has averaged 6% across the organisation and has remained at this level in 2023/24.
On street parking	Prior Years	£0.376m	£0.376m	<b>B</b>	
Charge for monitoring travel plans	Prior Years	£0.050m	£0.050m	<b>B</b>	

### Savings Key:

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

## Capital Programme

### Performance Summary - Capital

13. The Highways and Transport capital programme; as approved by County Council in February 2023, agreed a programme totalling £48.202m for

2023/24. Budget of £0.163m, originally profiled to be spent in 2023/24, was accelerated into 2022/23, revising this year's capital programme to £48.039m.

14. Since this time, the profiled spend has increased overall by £7.041m, to give a current year end projection for 2023/24 of £55.080m.

15. The portfolio's capital programme contains 14 projects with 13 in delivery and one practically complete and is within its retention phase whilst snagging and cosmetic works are completed. The performance and financial details for each scheme are reported below.

	Highways and Transport Capital Projects	Performance RAG Status			Total Project Budget	Previous Years Expenditure To 2022/23	2023/24 Expenditure to Date	In Flight Remaining Project Budget
		Time	Quality	Cost				
1	<b>Project:</b> A29 Re-alignment, Arun, Phase 1	A	G	R	£12.142m	£3.824m	£0.172m	£8.146m
	<b>Latest Estimated Completion Date:</b> 2025			<b>Project Phase:</b> In Delivery				
	<b>Narrative:</b> Cost pressure due to land purchase, inflation and other issues. Options are being considered.							
2	<b>Project:</b> A259 Bognor to Littlehampton Corridor Enhancement, Arun	G	G	A	£5.652m	£1.158m	£0.845m	£3.649m
	<b>Latest Estimated Completion Date:</b> 2025			<b>Project Phase:</b> In Delivery				
	<b>Narrative:</b> The estimated scheme cost has exceeded the cost provided to the Department for Transport (DfT) at Strategic Outline Business Case stage due to maturing design information, inflation and global cost increases. After discussion with the DfT, the team are working on a lower cost revised scheme							
3	<b>Project:</b> A259 Corridor Capacity Enhancement, Arun (MRN)	G	G	A	£29.503m	£26.342m	£2.389m	£0.772m
	<b>Latest Estimated Completion Date:</b> 2025			<b>Project Phase:</b> In Delivery				
	<b>Narrative:</b> The Road Safety Audit Remedial works were more costly than expected, additionally a land compensation claim is still to be finalised, so there is risk of a budget pressure. If this risk materialises, proposals to the pressure will be presented to the project board.							
4	<b>Project:</b> Active Travel Fund	G	G	G	£2.809m	£1.909m	£0.108m	£0.792m
	<b>Latest Estimated Completion Date:</b> 2028			<b>Project Phase:</b> In Delivery				
	<b>Narrative:</b> Project on track.							
5	<b>Project:</b> A2300 Corridor Capacity Enhancement, Burgess Hill	G	G	G	£22.676	£22.395	(£0.336m)	£0.617m
	<b>Latest Estimated Completion Date:</b> 2025			<b>Project Phase:</b> In Delivery				
	<b>Narrative:</b> Project on track.							

	Highways and Transport Capital Projects	Performance RAG Status			Total Project Budget	Previous Years Expenditure To 2022/23	2023/24 Expenditure to Date	In Flight Remaining Project Budget
		Time	Quality	Cost				
6	<b>Project:</b> A284 Lyminster Bypass, Arun	G	G	G	£50.723m	£14.130m	£8.785m	£27.808m
	<b>Latest Estimated Completion Date:</b> 2025			<b>Project Phase:</b> In Delivery				
	<b>Narrative:</b> Project on track.							
7	<b>Project:</b> Bus Service Improvement Programme	A	G	G	£9.308m	£-	£0.766m	£8.542m
	<b>Latest Estimated Completion Date:</b> 2025			<b>Project Phase:</b> In Delivery				
	<b>Narrative:</b> New estimated completion dates for part of the programme need to be agreed with the Department for Transport.							
8	<b>Project:</b> On-Street Pay & Display	G	G	G	£0.525m	£0.023m	£0.039m	£0.463m
	<b>Latest Estimated Completion Date:</b> 2025			<b>Project Phase:</b> In Delivery				
	<b>Narrative:</b> Project on track.							
9	<b>Project:</b> On-Street Residential ChargePoints (EV)	G	G	G	£1.804m	£-	£-	£1.804m
	<b>Latest Estimated Completion Date:</b> 2025			<b>Project Phase:</b> In Delivery				
	<b>Narrative:</b> Project on track.							
10	<b>Project:</b> Staff Capitalisation - Highways	G	G	G	£1.743m	N/A	£-	£1.743m
	<b>Latest Estimated Completion Date:</b> On-Going			<b>Project Phase:</b> In Delivery				
	<b>Narrative:</b> Eligible costs associated with capital projects will be allocated at the year-end based on actual expenditure incurred.							
11	<b>Project:</b> LED Streetlight Conversion	A	G	R	£20.940m	£1.220m	£0.045m	£19.675m
	<b>Latest Estimated Completion Date:</b> 2028			<b>Project Phase:</b> In Delivery				
	<b>Narrative:</b> Legal discussions are ongoing with all partners involved in the PFI. Once these reach a conclusion, this scheme will progress.							
12	<b>Project:</b> Annual Works Programme	G	G	G	£53.710m	N/A	£27.193m	£26.517m
	<b>Latest Estimated Completion Date:</b> On-Going			<b>Project Phase:</b> In Delivery				
	<b>Narrative:</b> Works on carriageways, community highways schemes, footway improvements, highways operations, intelligent transport systems, local transport improvement programme, public right of way, road safety, signals and structures are underway.							

	Highways and Transport Capital Projects	Performance RAG Status			Total Project Budget	Previous Years Expenditure To 2022/23	2023/24 Expenditure to Date	In Flight Remaining Project Budget
		Time	Quality	Cost				
13	<b>Project:</b> West of Horsham – Junction Improvements	G	G	G	£7.871m	£7.871m	£-	£-
	<b>Latest Estimated Completion Date:</b> June 2023			<b>Project Phase:</b> Practically Complete – In Retention				
	<b>Narrative:</b> Scheme now open to the public.							
14	<b>Project:</b> Traffic Signals - Halogen Bulb Replacement Programme	G	G	G	£6.500m	£-	£1.227m	£5.273m
	<b>Latest Estimated Completion Date:</b> To Be Confirmed			<b>Project Phase:</b> In Delivery				
	<b>Narrative:</b> Project on track.							

16. A summary of the latest Capital Programme Budget Monitor is reported in **Appendix 4** and full details of all individual schemes are set out in the Budget Report published in February 2023

## Risk

17. 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 5** - Corporate Risk Register Summary.

18. 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.