

# Highways and Transport Portfolio - Summary

## Performance Summary

### 1. Performance highlights this quarter include:


- Following on from the extremely wet autumn and winter, West Sussex has continued to experience consistently above long-term average rainfall this year. To tackle the high number of drainage issues across the network, the County Council have been operating with increased resource levels, including four jetters (gully suckers). They attended 199 of the highest priority sites during Q1. Additional CCTV and investigatory work into drainage issues has also been undertaken alongside extra gangs tackling the backlog of jammed /broken drain covers and gully lids.
- Additional safety gangs have been deployed to reduce the backlog of safety repairs. In this quarter, around 14,500 repairs were completed. The service has continued with its 'Right First Time Approach' adopted last spring where the default is for potholes to be "Sides Sawn and Sealed". Whilst these repairs take longer to action, they should last longer.
- In addition, the extra revenue funding agreed as part of the 2024/25 budget is supporting an additional Velocity Jet Patcher. With effect from the 1<sup>st</sup> April 2024, there are now three Jet patchers undertaking patching and repairs across the County.
- Work continues on the implementation of the £17.4m Bus Service Improvement Plan. Prior to the election the Health and Safety Executive (HSE) were not in a position to agree hydrogen storage and ministers were involved in working with us and partners to help to find a solution. HSE's position will not change on the original proposal so we need to find a new proposal that can be approved which means we need to engage with new ministers / Department for Transport to help to agree a solution. If Metrobus can gain HSE approvals, then orders for the replacement of around 40 Internal Combustion Engine buses to new hydrogen powered buses will need to be placed by January 2025. These new vehicles will serve Gatwick, Crawley and surrounding rural areas including some services into Surrey and East Sussex / Kent.
- A full programme of high-risk accidents sites has been developed and is in the process of being implemented to help to address the number of people killed or seriously injured on West Sussex Roads.
- The consultation on the revised draft Active Travel Strategy has now concluded. A report describing the results will be presented together with any suggested amendments during the early summer 2024, prior to a request for formal adoption.
- Recently, the County Council was informed that a grant bid for around £4m to increase the roll-out of on-street electric vehicle charge points was not approved, however there will be an opportunity to re-submit the request in the autumn, subject to the new Government's priorities. Work to implement Phase 2 and 3 of

the Electric Vehicle Charge Point Project is well underway and is delivering to the agreed programme.

- Highways construction works on the A259 (Littlehampton) to widen approximately 2km of the existing single carriageway to a dual carriageway has been successfully completed.

## 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		2024/25 Target	Performance Over The Last 3 Periods			DoT	Year End Position or Forecast
17	<p><b>Measure:</b> To maintain or improve proportion of adults who walk or cycle for any purpose at least once per week against the regional and national benchmark</p> <p>Reporting Frequency: Annually</p> <p>Aim High Measure</p>  <b>(Climate Change Measure)</b>	74.1%	2020	2021	2022	▶	A
	<p><b>Performance Analysis:</b> Jun-24: The County Council was recently awarded £1m from Active Travel England to deliver the following improvements:</p> <ul style="list-style-type: none"> <li>A new puffin crossing on the A286 Midhurst Road at Lavant. This will support walking to Lavant Primary School and access to existing bus stops.</li> <li>Upgrading the existing puffin crossing on the B2259 Felpham Way to a toucan crossing. This will support walking and cycling journeys to Felpham Community College and Downview Primary School.</li> <li>A new puffin crossing on Tarring Road Worthing, which will support walking trips to West Worthing railway station.</li> <li>A new segregated cycle track on National Cycle Route 2 at Lancing Beach Green between the western entrance and the skate park. The existing share path will become a pedestrian-only footpath, which will making navigating this busy easier for both pedestrians and cyclists. Additional cycle parking is also proposed as part of the scheme.</li> </ul> <p><b>Actions:</b> The Lavant scheme is due for completion during Q2. Work is in line with our Annual Delivery Plan and complete agreed schemes over the coming year.</p>	73.0%	77.2%	74.3%			
18a	<p><b>Measure:</b> Carriageways - Percentage of A roads in good condition</p> <p>Reporting Frequency: Annually</p> <p>Aim High Measure</p>	68.9%	Dec-21	Dec-22	Dec-23	▼	A
	<p><b>Performance Analysis:</b> Jun-24: This is a two-year rolling programme and effects of previous investment has not yet been fully reflected in the data.</p> <p>Continued extraneous winter weather conditions in 2023/24 continue to provide a challenge in improving these results. There has been a record number of potholes in 2023/24, a 296% increase, which is indicative of the long-term condition of the network.</p> <p>Inflation on contract prices and increase traffic over the last 12 months with the rise of developments are adding pressure to the existing road network with an increase in HGV's and distributor journeys being made.</p> <p><b>Actions:</b> Due to the reasons given above and with the focus on the 2025-26 delivery programme being to address the heavily potholed unclassified parts of the network, further investment is required to withstand and withhold the status, but also the aim and ambition of the Highways Service is to make improvements to meet targets for future years.</p>	68.2%	69.0%	A 66.7%			

Highways and Transport		2024/25 Target	Performance Over The Last 3 Periods			DoT	Year End Position or Forecast
18b	<b>Measure:</b> Percentage of B and C roads in good condition. Reporting Frequency: Annually Aim High Measure	68.8%	Dec-21	Dec-22	Dec-23		A
					A	▼	
	<b>Performance Analysis:</b> Jun-24: This is a two-year rolling programme and effects of previous investment has not yet been fully reflected in the data. Continued extraneous winter weather conditions in 2023/24 continue to provide a challenge in improving these results. There has been a record number of potholes in 2023/24 - a 296% increase which is indicative of the long-term condition of the network. Inflation on contract prices and increase traffic over the last 12 months with the rise of developments are adding pressure to the existing road network with an increase in HGV's and distributor journeys being made. <b>Actions:</b> Due to the reasons given above and with the focus on the 2025-26 delivery programme being to address the heavily potholed unclassified parts of the network, further investment is required to withstand and withhold the status, but also the aim and ambition of the Highways Service is to make improvements to meet targets for future years.		68.4%	68.9%	68.0%		
19	<b>Measure:</b> Highway defects repaired within required time scale Reporting Frequency: Quarterly Aim High Measure	96.0%	Dec-23	Mar-24	Jun-24		A
			A	R	R	▼	
	<b>Performance Analysis:</b> Jun-24: After a decrease in achievement from 62.4% during April to 51.3% in May (when there was a substantial increase in the number of 28-day jobs requiring attention, which rose from 4,239 in April to 6,037 in May), there was a noteworthy increase in achievement on this measure up to 78.5% in June. The Contractor has significantly increased the resource of work crews repairing safety defects on the network and has also introduced process improvements which will help them deliver a more efficient service. <b>Actions:</b> The contractor has significantly increased the resource of work crews repairing safety defects on the network. The contractor has also introduced process improvements which will help them deliver a more efficient service.		92.7%	73.9%	64.0%		
41	<b>Measure:</b> Number of killed and seriously injured casualties due to road collisions Reporting Frequency: Annually	Reduce the number of KSI by 11	2020	2021	2022		A
			505	469	545	▶	
	<b>Performance Analysis:</b> Jun-24: There have been 149 KSI (killed and seriously injured) casualties in the first four months of 2024, this is up 18% on the same period in 2023. <ul style="list-style-type: none"> <li>There have been 552 KSI in the 12 months to 30 April 2024 this is up 8% on the previous 12-month period and 11% on the baseline data (totals quoted are provisional data).</li> <li>KSI rates by travel mode show pedestrian, motorcyclist and car occupant rates are high. Child KSI (0-15) casualties are just below the average for the first four months of the year.</li> <li>Fatal collisions have had their lowest start to a year. There have been five collisions involving a fatality up to 2 July 2024.</li> <li>Road Safety Improvement schemes have been implemented at two high collision cluster sites within the last quarter. These interventions seek to reduce the risk to road users at the treated sites, which should contribute towards overall casualty savings.</li> <li>The Road Safety Group continue to deliver Bikeability cycle training and NDORS (National Driver Offender Retraining Scheme) courses and use social media to deliver road safety messaging.</li> </ul> <b>Actions:</b> <ul style="list-style-type: none"> <li>Two further Road Safety Improvement schemes are scheduled for construction within the next quarter, with five further schemes scheduled over the remainder of the 2024/25 financial year.</li> <li>Alternative data / risk assessment methods are being used to identify potential future safety interventions.</li> <li>Continue to deliver Bikeability and NDORS training and are seeking to develop our use of social media to deliver more targeted road safety messaging.</li> </ul>						

## Finance Summary

### Portfolio In Year Pressures and Mitigations

Pressures	(£m)	Mitigations and Underspending	(£m)	Year end budget variation (£m)
Highways Service – Vehicles and IT systems costs	£0.400m	Street Lighting PFI – Reduced energy prices and lower contract inflation	(£1.300m)	
Highways Income – Non delivery of Street Works Enforcement saving	£0.400m			
In-House Transport – Increased running costs	£0.200m			
<b>Highways &amp; Transport Portfolio - Total</b>	<b>£1.000m</b>		<b>(£1.300m)</b>	<b>(£0.300m)</b>

### Financial Narrative on the Portfolio's Position

3. As at the end of June, the forecast for the Highways and Transport Portfolio is a projected underspend of £0.3m.
4. An overspending of £0.4m is projected within the **Highways Service** in relation to increased vehicle and IT costs across the service. New highway service vans have proved to be more expensive than the previous vehicles, due in part to short term hires being required ahead of the planned switch to electric vehicles. In addition, a number of replacement IT applications are being rolled out this year, with the initial set-up costs causing a pressure to the budget.
5. The 2024/25 budget includes a £0.4m income expectation from additional **Street Works Enforcement**. Resource constraints have meant that it has not yet been possible to progress this activity and it is unlikely that additional net income will be delivered this year.
6. **In House Transport** is projecting an overspend of £0.2m due to increasing operational costs – including staffing, vehicle hire and maintenance, following the expansion of the service over recent years. Options for reducing costs are being explored, including through the introduction of a new short-term hire contract for the minibus fleet.
7. The **Street Lighting PFI** is projecting a £1.3m underspend, reflecting the continuing reduction in electricity prices, which are confirmed at an average of £0.29 per kWh across the service supplies for the summer period (April 2024 – September 2024). This is below the budgeted level of £0.40 per kWh and combines with a reconciliation rebate received relating to the winter 2023 supply, and the impact of a lower than budgeted inflationary uplift to the main PFI contract unitary charge, leading to a projected year-end underspending of £1.3m.
8. This position assumes winter electricity prices (for the period October 2024 to March 2025) are in-line with the budget provision of £0.40 per kWh, however, it is currently expected the rates secured through LASER will be at a lower level, which

would lead to further underspending. Prices are typically confirmed by LASER in December of each year.

### Highways Maintenance – Looking Forward

9. The provision of **additional temporary funding for Highway Maintenance** has continued in 2024/25, at £4m above the base budget level, compared to £4.5m above the base level in 2023/24. The additional investment last year enabled more potholes to be repaired and proactive work to be undertaken in respect of drainage investigation and maintenance, sign and line maintenance, and vegetation clearance.
10. The outlook for the budget in 2024/25 is challenging and significant demand pressures remain. These include the increased volume of pothole repairs required, the ongoing impact of more extreme weather conditions and costs associated with the landslip in Pulborough.
11. It has recently been agreed to provide funding for a proactive approach to managing the likely deterioration of the network over the winter period and the service will therefore be looking to procure additional 'find and fix' gangs and additional drain jetting capacity. At this stage of the year, it is anticipated that the extra cost of the resource would be able to be met from within the Highways and Transport budget.

### Savings Delivery Update

12. There are £3.150m of savings to be delivered with the portfolio in 2024/25. Details relating to each saving is reported in the table below:

Saving Activity	Saving Year	Savings to be Delivered in 2024/25	June 2024	Narrative
Street Works Enforcement	2023/24 & 2024/25	£0.400m	R	Resource to pursue this additional income is not yet in place, the saving is at significant risk for delivery in 2024/25.
Street Lighting LED Conversion	2023/24 & 2024/25	£0.700m	G	Any shortfall on this saving is currently expected to be mitigated from underspending on the electricity budget this year, following the reduction in summer electricity prices.
Potential New Parking Restrictions (CPZs)	2024/25	£0.050m	A	Delivery will depend on whether any additional controlled parking zones are introduced this year.
Reduction in the Budget for Removal of Ash Trees	2024/25	£0.900m	G	
Increase in Parking Fees and Charges	2024/25	£0.100m	G	A decision has been taken not to increase parking fees and charges in 2024/25. The impact of this will be mitigated through use of the On-Street Parking Reserve in 2024/25.
Reduction in the Demand for Concessionary Fares Travel	2024/25	£1.000m	G	A new DfT calculator has been introduced to determine reimbursement payments due to bus operators under the English National Concessionary Travel Scheme. Current indications are that payments will be broadly in line with the budget, the position will continue to be monitored.

**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 2024, agreed a programme totalling £59.106m for 2024/25. Budget of £0.807m, originally profiled to be spent in 2023/24, was slipped into 2024/25, revising this year’s capital programme to £59.913m.
14. Since this time, the profiled spend has increased overall by £0.651m, to give a current year end projection for 2024/25 of £60.564.
15. The portfolio’s capital programme contains 17 projects which are all currently in delivery. 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 2023/24	2024/25 Expenditure	In Flight Remaining Project Budget
		Time	Quality	Cost				
1	<b>Project:</b> A29 Re-alignment, Arun, Phase 1	<b>A</b>	<b>G</b>	<b>R</b>	£26.409m	£4.185m	£0.208m	£22.016m
	<b>Latest Estimated Completion Date:</b> TBC			<b>Project Phase:</b> In Delivery				
	<b>Narrative:</b> Cost pressure on project delivery. Options are being considered.							
2	<b>Project:</b> A259 Bognor to Littlehampton Corridor Enhancement, Arun	<b>G</b>	<b>G</b>	<b>G</b>	£5.652m	£2.642m	£0.293m	£2.717m
	<b>Latest Estimated Completion Date:</b> 2025			<b>Project Phase:</b> In Delivery				
	<b>Narrative:</b> Project on track.							
3	<b>Project:</b> A259 Corridor Capacity Enhancement, Arun (MRN)	<b>G</b>	<b>G</b>	<b>A</b>	£29.503m	£28.899m	(£0.106m)	£0.710m
	<b>Latest Estimated Completion Date:</b> 2025			<b>Project Phase:</b> In Delivery				
	<b>Narrative:</b> Project is nearing completion. Land compensation claim awaiting settlement.							
4	<b>Project:</b> Active Travel Fund	<b>G</b>	<b>G</b>	<b>G</b>	£4.179m	£2.206m	£0.042m	£1.931m
	<b>Latest Estimated Completion Date:</b> 2028			<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 2023/24	2024/25 Expenditure	In Flight Remaining Project Budget
		Time	Quality	Cost				
5	<b>Project:</b> A2300 Corridor Capacity Enhancement, Burgess Hill	G	G	A	£22.676m	£22.374m	(£0.292m)	£0.594m
	<b>Latest Estimated Completion Date:</b> 2025			<b>Project Phase:</b> In Delivery				
	<b>Narrative:</b> Cost pressure has emerged due contractor settlement payment.							
6	<b>Project:</b> A284 Lyminster Bypass, Arun	G	G	G	£50.723m	£26.157m	£2.027m	£22.539m
	<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 (BSIP)	G	G	G	£7.699m	£2.448	£1.108m	£4.143m
	<b>Latest Estimated Completion Date:</b> 2025			<b>Project Phase:</b> In Delivery				
	<b>Narrative:</b> Project on track.							
8	<b>Project:</b> On-Street Pay & Display	G	G	G	£0.525m	£0.062m	£-	£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> Electric Vehicle Charge Points	G	G	G	£6.765m	£0.923m	£0.035m	£5.807m
	<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	£3.413m	N/A	£-	£-
	<b>Latest Estimated Completion Date:</b> On-Going			<b>Project Phase:</b> In Delivery				
	<b>Narrative:</b> Eligible costs associated with capital projects have been allocated at the year-end based on actual expenditure incurred.							
11	<b>Project:</b> LED Streetlight Conversion	A	G	R	£20.940m	£1.355m	£0.052m	£19.533m
	<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.							

	Highways and Transport Capital Projects	Performance RAG Status			Total Project Budget	Previous Years Expenditure To 2023/24	2024/25 Expenditure	In Flight Remaining Project Budget
		Time	Quality	Cost				
12	<b>Project:</b> Highways, Transport and Planning Delivery Programme (Annual Works Programme)	G	G	G	£59.109m	N/A	£4.924m	£54.185m
	<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.							
13	<b>Project:</b> Traffic Signals - Halogen Bulb Replacement Programme	G	G	G	£6.500m	£2.189m	(£0.045m)	£4.356m
	<b>Latest Estimated Completion Date:</b> 2025			<b>Project Phase:</b> In Delivery				
	<b>Narrative:</b> Project on track.							
15	<b>Project:</b> National Highways Diversion Signage	G	G	G	£0.628m	£0.065m	£-	£0.563m
	<b>Latest Estimated Completion Date:</b> 2025			<b>Project Phase:</b> In Delivery				
	<b>Narrative:</b> Project on track.							
16	<b>Project:</b> Haywards Heath – South Road	G	G	G	£0.075m	£-	£-	£0.075m
	<b>Latest Estimated Completion Date:</b> TBC			<b>Project Phase:</b> In Delivery				
	<b>Narrative:</b> Project on track.							
17	<b>Project:</b> Hydrogen Fastway Carriage Improvements	G	G	G	£1.609m	£-	£-	£1.609m
	<b>Latest Estimated Completion Date:</b> 2025			<b>Project Phase:</b> In Delivery				
	<b>Narrative:</b> Project is on track. These carriageway improvements are linked to the overall BSIP scheme.							

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 2024.

## 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.