

Highways and Transport Portfolio - Summary

Performance Summary


1. Performance highlights this quarter:

- The significant weather fluctuations over autumn/winter have led to accelerated deterioration of large parts of the network, leading to cracks and potholes to form. To tackle the issue, the **Highways Team** have deployed a number of additional measures including 'Find and Fix' gangs, additional reactive safety gangs with extended working i.e., extra twilight shifts and shifts on Saturdays and three [Velocity Jet Patchers](#). Efforts have also been focused on the quality of pothole repairs. In May, a "Right First Time" approach was adopted where neat, cut repairs should be undertaken by the contractor unless there are exceptional circumstances.
- Highway officers have been dealing with **unprecedented customer enquiries**, 42% higher than Q1 last year. Over this period, they have raised (on average) 65% more jobs with contractors compared to the previous year.
- The **Live Labs Two – Greenprint joint innovation** project with South Gloucester Council is currently working on activities on biomass processing. This project aims to explore how plant material mowed from our roadsides can be used for bio fuels and road materials.
- Work to begin implementation of the £17.4m **Bus Service Improvement Plan** began following receipt of year one funding. Delivery of quick wins including a new young person's fares discount is expected from September onwards. A new service 500 between Littlehampton and Chichester began in July 2023.
- **Bus patronage** is recovering, however there is a split between paid for (fares) and free (older persons bus pass) usage with the latter remaining around 20% below pre-pandemic levels. Further work to complement the 'BusIt' campaign launched to attract older people with free bus passes to return or start to use buses again is being considered. The national £2 capped bus fare launched 1st January 2023 continues until November 2023 at which point fares will rise to £2.50 and continue for a further year.
- Active Travel England (ATE) have agreed £0.237m to **support capacity and capability to deliver active travel across the county**. A spending plan has been agreed with ATE which is currently being implemented. Information has been submitted to ATE for reassessment for the County Council to achieve level one status.
- A further £2.96m fund has been awarded to support the **roll-out of on-street electric vehicle charge points**. Phase two sites have been shared with members in advance of resident engagement which commenced on 10th July. An expression of interest for further Local Electric Vehicle Infrastructure (LEVI) funding of up to £4.5m over the next two years has also been submitted. The outcome is expected during the autumn.

- The **Highway, Transport and Planning Delivery Programme for 2023/24** has commenced. Over 600 schemes are to be delivered to the value of £70m. The Programme details planned schemes on roads and footways, including bridges, traffic signals, highway improvements, road safety, public rights of way, drainage improvements and intelligent transport systems. The Carriageways and Footways programme accounts for £21m and is looking to deliver more than 400 schemes.
- **Construction works on the A259** (Littlehampton) to widen approximately 2km of the existing single carriageway to a dual carriageway has successfully completed.
- **A284 Lyminster Bypass (North) construction works** to provide a new carriageway and shared footway/cycleway facility is progressing to programme. As part of these works a new viaduct will be constructed over Black Ditch and its associated flood plain to ensure no increase in flood risk.

Our Council Performance Measures

- 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 | Measure: Length of new cycle infrastructure across the County (CC) Reporting Frequency: Quarterly, Accumulative  | 7.5km per year 30km over 4-year period | Dec-22 | Mar-23 | Jun-23 | ↑ | G |
| | | | G | G | G | | |
| Performance Analysis: Jun-23: There were two schemes completed in Q1: <ul style="list-style-type: none"> • River Road, Littlehampton contraflow cycle route - 0.28km • A259 Littlehampton to Angmering (Wick section) - 0.60km Actions: Work towards the 2025 target continues (30km over a 4-year period), with the provision of a high-quality cycling network. | | | | | | | |
| 18a | Measure: A roads in good condition. Reporting Frequency: Annually | 70.5% | Dec-20 | Dec-21 | Dec-22 | | G |
| | | | 69.4% | 68.2% | 69.0% | | |
| Performance Analysis: Jun-23: The annual National Road Condition data shows the following results: <ul style="list-style-type: none"> • 69.1% Good condition and no planned maintenance, • 15.1% Fair condition, requiring maintenance soon, • 15.8% Poor condition and in need of maintenance. Actions: Capital investment is the funding source which delivers proactive maintenance, directly contributing to condition scoring. Unfortunately, with the cycle of condition surveys, this KPI is a lagging indicator. This year sees a £19m investment in carriageways, which will help to improve the road network. | | | | | | | |

| Highways and Transport | | 2023/24 Target | Performance Over The Last 3 Periods | | | DoT | Year End Forecast |
|---|---|----------------|-------------------------------------|---------------------------|---------------------------|-----|-------------------|
| 18b | Measure: B and C roads in good condition. Reporting Frequency: Annually | 68.5% | Dec-20 | Dec-21 | Dec-22 | | G |
| | | | 69.0% | 68.4% | 68.9% | | |
| Performance Analysis: Jun-23: See text at 18a above. | | | | | | | |
| 19 | Measure: Highway defects repaired within required time scale Reporting Frequency: Quarterly, reported one month in arrears. | 96.0% | Dec-22 | Mar-23 | Jun-23 | | A |
| | | | G | A | R | ↘ | |
| Performance Analysis: Jun-23: There has been significantly higher volumes of safety works during this quarter than would usually be expected which has impacted timescales. The launch of a trial which focuses all efforts of 'quality repairs' ('right first time') during this period has had some impact on productivity. Notwithstanding, there have been 24% more repairs completed by gangs in Q1 this year when compared to Q1 2022. Actions: The service continues to closely monitor contract performance. | | | | | | | |
| 41 | Measure: Killed and seriously injured casualties per billion vehicle miles Reporting Frequency: Annually (September) | 99 | 2019 | 2020 | 2021 | | A |
| | | | 121 | 127 (2020 Target: 112) | 118 (2021 Target: 107) | ↗ | |
| Performance Analysis: Mar-23: The latest available data is for 2021 was previously reported in Q2 PRR and shows results of 118 per billion miles travelled, a 15% drop on 2020. This is an annual measure and results from the Department of Transport for 2022 will not be available until Autumn 2023. In the meantime, the following supplementary data can be reported: <ul style="list-style-type: none"> The KSI outturn for 2021 was 469, this is down 7% on 2020. There were 543 KSIs between 1 Jan 2022 and 31 Dec 2022, this is provisional because the data is being validated. This is a 16% increase on 2021 and up 5% up on the latest 5-year average. School Zig Zag project - Six schools have been identified to participate in a trial project to help demonstrate the importance of the zig zags and that they should not be parked on. The first school, Bersted Green, participated before Easter and more are planned leading up to the summer holidays. Analysis detail will be made available in due course. Actions: On-going road safety engineering schemes, education, training, and publicity include: <ul style="list-style-type: none"> Partnership working with The Sussex Safer Roads Partnership, promoting a wide range of behavioural change programmes. Provision of Bikeability training to about 9,000 year 6 pupils. Approximately 35,000 offenders undertaking driver training courses each year. The County Council's Road Safety Facebook page, which allows us to engage with the community on road safety issues, run educational campaigns and generates discussion and dialogue between road users. 13 locations were treated last year as part of an annual local safety programme that looks to make road improvements to areas that have historically higher numbers of road traffic accidents. Measures ranged from signing improvements, resurfacing with high skid resistant materials, to altering junction layouts. Four schemes have been delivered this year and a further 34 are at feasibility or detailed design stage. | | | | | | | |

Finance Summary

Portfolio In Year Pressures and Mitigations

| Pressures | (£m) | Mitigations and Underspending | (£m) | Year end budget variation (£m) |
|--|----------------|---|------------------|--------------------------------|
| Non delivery of saving – Additional income from Street Works Enforcement | £0.100m | Street Lighting PFI – Reduction in cost of energy (inflation) | (£1.300m) | |
| | | Reduced uptake in National Concessionary Fares | (£1.000m) | |
| Highways & Transport Portfolio - Total | £0.100m | | (£2.300m) | (£2.200m) |

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 £2.2m. The main variations are described below.
4. The unprecedented increases in electricity prices led to an overspending of £3.4m on the **Street Lighting PFI** in 2022/23, with the budget for 2023/24 being uplifted accordingly and providing for further increase. The year end projection currently reflects prices broadly in-line with 2022/23 levels, which would lead to an underspending of £1.3m against the budget.
5. The outlook for electricity prices is cautiously optimistic and suggests that costs are likely to fall in 2023/24, however, potential for market volatility remains and confirmed winter rates are unlikely to be known until the final quarter of the year.
6. Bus operators are currently being reimbursed for journeys made under the **English National Concessionary Travel Scheme** based upon pre-covid 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.
7. The initial estimate for the budget position this year, based on the approach above, 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.
8. 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 and it is unlikely that additional net income will be delivered this year.
9. The **Highways Maintenance** base budget has been increased to take account of the inflationary pressure experienced last year. However, 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 temporary traffic arrangements needed following the landslip in Pulborough.

10. Additional one-off funding of £4.5m has been provided in 2023/24 for Highways Maintenance including repairs, flooding and drainage. This is enabling several proactive activities to be undertaken which will begin to redress the maintenance deficit. The focus of the funding is on drainage maintenance and investigations, pothole repairs, signs and line maintenance, trees, ditches, and vegetation maintenance.
11. Despite the additional investment the outlook on the maintenance budget remains challenging and it is likely the budget will again be under pressure in 2023/24.

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 £000 | June 2023 | | Narrative |
|---|-------------|---|-----------|---|---|
| Concessionary Fares | 2023/24 | 1,000 | 1,000 | G | |
| Street Lighting LED Conversion | 2023/24 | 500 | 500 | G | 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 | 400 | 400 | G | |
| Street Works Enforcement | 2023/24 | 100 | 100 | R | Resource constraints have meant it has not been possible to progress this activity and it is unlikely that additional income will be delivered in 2023/24. |
| Additional Parking Restrictions | 2023/24 | 50 | 50 | G | |
| Staffing vacancy increase in vacancy factor from 5% to 6% | 2023/24 | 123 | 123 | A | Vacancy levels are to be monitored during the year. |
| On street parking | Prior Years | 376 | 376 | G | |
| Charge for monitoring travel plans | Prior Years | 50 | 50 | A | The new charge did not deliver additional income in 2021/22 and partially met the target in 2022/23. Income will continue to be monitored in 2023/24 to determine if the £50,000 is achievable. |

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 £0.906m, to give a current year end projection for 2023/24 of £48.945m.

15. The portfolio's capital programme contains 13 schemes with 12 schemes in delivery and one is 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 | Project: A29 Re-alignment, Arun, Phase 1 | A | G | R | £12.142m | £3.824m | £0.080m | £8.238m |
| | Latest Estimated Completion Date: 2025 | | | Project Phase: In Delivery | | | | |
| | Narrative: Cost pressure due to land purchase, inflation and other issues. Proposals to seek additional funding from Homes England are being drafted. | | | | | | | |
| 2 | Project: A259 Bognor to Littlehampton Corridor Enhancement, Arun | G | G | A | £2.233m | £1.158m | £0.095m | £0.980m |
| | Latest Estimated Completion Date: 2025 | | | Project Phase: In Delivery | | | | |
| | Narrative: Until the land costs are confirmed there is a credible risk that the remaining budget will be exceeded. If this risk materialises, proposals to resolve the budget pressure will be presented to the project board any approval through the capital governance process. | | | | | | | |
| 3 | Project: A259 Corridor Capacity Enhancement, Arun (MRN) | G | G | A | £29.503m | £26.342m | £0.742m | £2.419m |
| | Latest Estimated Completion Date: 2025 | | | Project Phase: In Delivery (design) | | | | |
| | Narrative: A Key Decision has been drafted seeking the funding required to develop the Business Case necessary to secure DfT funding for the scheme construction. | | | | | | | |
| 4 | Project: Active Travel Fund | G | G | G | £2.809m | £1.909m | £0.033m | £0.867m |
| | Latest Estimated Completion Date: 2028 | | | Project Phase: In Delivery | | | | |
| | Narrative: Project on track. | | | | | | | |
| 5 | Project: A2300 Corridor Capacity Enhancement, Burgess Hill | G | G | G | £22.676 | £22.395 | (£0.641m) | £0.922m |
| | Latest Estimated Completion Date: 2025 | | | Project Phase: In Delivery | | | | |

| | 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 | | | | |
| | Narrative: Project on track. | | | | | | | |
| 6 | Project: A284 Lyminster Bypass, Arun | G | G | G | £50.723m | £14.130m | £1.899m | £34.694m |
| | Latest Estimated Completion Date: 2025 | | | | Project Phase: In Delivery | | | |
| | Narrative: Project on track. | | | | | | | |
| 7 | Project: Bus Service Improvement Programme | R | G | A | £2.233m | £1.158m | £0.162m | £0.980m |
| | Latest Estimated Completion Date: 2025 | | | | Project Phase: In Delivery | | | |
| | Narrative: There have been issues around the deliverability of the Crawley Station Gateway project. This project was to be delivered by Crawley Borough Council, but due to the proposal not being sufficiently advanced to meet the Department for Transport (DfT) funding agreement deadline, alternative solutions (working with Crawley Borough Council) are being finalised which will need to be agreed with the DfT. | | | | | | | |
| 8 | Project: On-Street Pay & Display | G | G | G | £0.525m | £0.023m | £0.020m | £0.482m |
| | Latest Estimated Completion Date: 2025 | | | | Project Phase: In Delivery | | | |
| | Narrative: Project on track. | | | | | | | |
| 9 | Project: On-Street Residential ChargePoints (EV) | G | G | G | £1.804m | £- | £- | £1.804m |
| | Latest Estimated Completion Date: 2025 | | | | Project Phase: In Delivery | | | |
| | Narrative: Project on track. | | | | | | | |
| 10 | Project: Staff Capitalisation - Highways | G | G | G | £1.743m | N/A | £- | £1.743m |
| | Latest Estimated Completion Date: On-Going | | | | Project Phase: In Delivery | | | |
| | Narrative: Eligible costs associated with capital projects will be allocated at the year-end based on actual spend. | | | | | | | |
| 11 | Project: LED Streetlight Conversion | A | G | R | £20.940m | £1.220m | £0.005m | £19.715m |
| | Latest Estimated Completion Date: 2028 | | | | Project Phase: In Delivery | | | |
| | Narrative: Legal discussions are ongoing with all partners involved in the PFI. Once these reach a conclusion, this scheme will progress. | | | | | | | |
| 12 | Project: Annual Works Programme | G | G | G | £53.717m | N/A | £4.203m | £49.514m |
| | Latest Estimated Completion Date: On-Going | | | | Project Phase: In Delivery | | | |

| | 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 | | | | |
| | Narrative: 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. | | | | | | | |
| | Project: West of Horsham – Junction Improvements | B | B | B | £8.579m | £7.871m | £- | £0.708m |
| 13 | Latest Estimated Completion Date: June 2023 | | | | Project Phase: Practically Complete – In Retention Period | | | |
| | Narrative: Scheme now open to the public. | | | | | | | |

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.