

# Highways and Transport Portfolio - Summary

## Performance Summary

### 1. Performance highlights this quarter:

- Officers and contractors continue to make best use of the **additional one-off £4.5m revenue funding allocated this year**. Jet patchers continue to be used across the county to help with repairs and maintenance works and discussions are taking place to consider whether this can be extended into the winter months.
- Efforts have also been focused on the **quality of pothole repairs** and in May, the service adopted a "Right First Time" approach where neat, cut repairs should be undertaken by the contractor unless there are exceptional circumstances. Feedback has been excellent and so this is to continue for the remainder of the year.
- **Drainage hot spot data** is being used to programme proactive drainage maintenance to reduce the impact on the network, provide better resilience and prevent incoming enquiries. This will be supplemented by a comprehensive ditch clearance and grip cutting programme.
- Work continues on the **implementation of the £17.4m Bus Service Improvement Plan**. Most recently, the Cabinet Member for Highways and Transport (via a Key Decision) and Department for Transport (DfT) agreed amendments to the spending plan given risks of non-delivery due to tight timescales required by DfT. In addition, the DfT announced further £1.1m of funding known as BSIP+. A proposal for use of these funds is under development.
- **Bus patronage** is still recovering however there remains a split between paid for (fares) and free (older persons bus pass) usage with the latter being around 20% below pre-pandemic levels. Further work to compliment 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 will now continue until 31 December 2024.

## 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
<p><b>Performance Analysis:</b> Sep-23: There were 511 killed and seriously injured (KSI) classified accidents in the 12 months between 1 Sep 2022 and 31 Aug 2023, this is a 1.2% decrease on the previous 12 months and a 1.2% increase on the average of the previous 60 months (5 years). Pandemic-related travel patterns have affected casualty data, and a change of collision reporting database on 27 May 2019 is a probable large factor for the increase in KSI.</p> <p>The 2020 value for this measure has changed as the previous year's outturns are not fixed and has been updated the Department for Transport (DfT) in this case.</p> <p><b>Actions:</b> On-going road safety engineering schemes, education, training, and publicity include:</p> <ul style="list-style-type: none"> <li>Partnership working with The Sussex Safer Roads Partnership, promoting a wide range of behavioural change programmes.</li> <li>Provision of Bikeability training to about 9,000 year 6 pupils.</li> <li>Approximately 35,000 offenders undertaking driver training courses each year.</li> <li>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.</li> <li>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.</li> </ul>				

## 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)	
<b>Highways &amp; Transport Portfolio - Total</b>	<b>£0.100m</b>		<b>(£2.300m)</b>	<b>(£2.200m)</b>

### Financial Narrative on the Portfolio's Position

- As at the end of September, the forecast against the Highways and Transport budget continues to project an underspend of £2.2m.
- The largest area of uncertainty within the budget relates to electricity prices for **street lighting**. The current projected underspending of £1.3m reflects prices broadly in line with 2022/23 levels (at an average of £0.38 per kWh), however, it is likely that prices will be lower this year. The outlook is cautiously optimistic but the confirmed winter rates secured through the LASER Energy consortium, effective from October 2023 to March 2024, are not expected to be finalised until later in the third quarter.
- 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.

6. 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.
7. 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.
8. 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.

## Savings Delivery Update

9. 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	September 2023		Narrative
Concessionary Fares	2023/24	£1.000m	£1.000m	G	
Street Lighting LED Conversion	2023/24	£0.500m	£0.500m	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	£0.400m	£0.400m	G	
Street Works Enforcement	2023/24	£0.100m	£0.100m	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	£0.050m	£0.050m	G	
Staffing vacancy increase in vacancy factor from 5% to 6%	2023/24	£0.123m	£0.123m	A	Staffing budgets currently assume a vacancy factor of 5% but over the last few years, this has averaged 6% across the organisation and is expected to remain at this level for 2023/24. Vacancy rates are being monitored.

On street parking	Prior Years	£0.376m	£0.376m	G	
Charge for monitoring travel plans	Prior Years	£0.050m	£0.050m	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 this income is achievable.

**Savings Key:**

<b>R</b> Significant Risk	<b>A</b> At Risk	<b>G</b> On Track	<b>B</b> Delivered
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## Capital Programme

### Performance Summary - Capital

- 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.
- Since this time, the profiled spend has increased overall by £1.478m, to give a current year end projection for 2023/24 of £49.517m.
- The delivery of the largest ever planned delivery programme is continuing well. More than 200 schemes have been completed or are in construction with a large proportion of some surfacing programmes now complete.
- 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	£0.142m	£8.176m
	<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	£0.449m	£4.045m
	<b>Latest Estimated Completion Date:</b> 2025			<b>Project Phase:</b> 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				
	<b>Narrative:</b> 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	<b>Project:</b> A259 Corridor Capacity Enhancement, Arun (MRN)	G	G	A	£29.503m	£26.342m	£0.853m	£2.308m
	<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 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.							
4	<b>Project:</b> Active Travel Fund	G	G	G	£2.809m	£1.909m	£0.050m	£0.850m
	<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	(£0.636m)	£0.917m
	<b>Latest Estimated Completion Date:</b> 2025			<b>Project Phase:</b> In Delivery				
	<b>Narrative:</b> Project on track.							
6	<b>Project:</b> A284 Lyminster Bypass, Arun	G	G	G	£50.723m	£14.130m	£5.776m	£30.817m
	<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	G	G	G	£11.980m	£-	£0.647m	£11.333m
	<b>Latest Estimated Completion Date:</b> 2025			<b>Project Phase:</b> In Delivery				
	<b>Narrative:</b> Bus Service Improvement Programme scheme priorities have been revised to ensure projects can be completed within the Department for Transport funding timeline.							
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				

	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				
	<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 spend.							
11	<b>Project:</b> LED Streetlight Conversion	A	G	R	£20.940m	£1.220m	£0.029m	£19.691m
	<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	£53.717m	N/A	£19.351m	£34.366m
	<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> 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 Period			
	<b>Narrative:</b> Scheme now open to the public.							
14	<b>Project:</b> Traffic Signals - Halogen Bulb Replacement Programme	G	G	G	£6.500m	£-	£0.716m	£5.784m
	<b>Latest Estimated Completion Date:</b> To Be Confirmed				<b>Project Phase:</b> In Delivery			
	<b>Narrative:</b> Project on track.							

14. 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**

15. 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.
16. 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.