

Highways and Transport Portfolio - Summary





Performance Summary



1. Performance highlights this quarter include:

- An **increase in the number of jettors (gully suckers) on the network**, funded from additional budget, has yielded results over the Q3 period with a significant reduction in the number of outstanding Priority 2 jobs. These jobs relate to flooding on low-speed networks or surcharging assets on high-speed networks not resulting in flooding. Overall, the impact of the additional jettors has been positive, with only 25 jetting sites outstanding as at the end of December, compared to the 141 reported in September.
- Utilising the additional agreed revenue funding, an **additional 'proactive' gully cleanse of all yearly assets is underway**. Additional CCTV and investigatory work into drainage issues have also been carried out, with 47 sites completed in Q3. Extra gangs have also been tackling the backlog of jammed and broken drain covers as well as gully lids.
- **Additional safety gangs have successfully reduced the backlog of safety repairs**. During Q3, 11,235 repairs have been completed. The service continues to promote the 'Right Time Approach' adopted last Spring with the default process for repairing potholes as "Sides Sawn and Sealed". Whilst these repairs take longer to action, the repair should last longer.
- **The County Council has responded to over 10,700 highways customer enquiries and reports** this quarter. During Q3, there has been a reduction in the number of financial claims made in relation to road conditions, with 66 claims received over this period, compared to 137 claims made in Q2.
- **A full programme of accidents sites has been developed and is currently in the process of being implemented** to help to address the number of people killed or seriously injured on West Sussex Roads. A new revised Road Safety Strategy was presented to the County Council's Communities, Highways, and Environment Scrutiny Committee in November and the Strategy is currently out to public consultation.
- This quarter, the service has continued to deliver the **Highways, Transport and Planning Delivery Programme** which consists of over 400 construction schemes. The Programme details planned schemes on West Sussex roads and footways, including bridges, traffic signals, highway improvements, road safety, public rights of way, drainage improvements and intelligent transport systems.
- The **A284 Lyminster Bypass (North) construction works** to provide a new carriageway and shared footway/cycleway facility is now in the final stages. As part of these works a new viaduct has been constructed over Black Ditch and its associated flood plain to ensure no increase in flood risk. This project is due to complete in early 2025.

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 Forecast
17	Measure: 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 Reporting Frequency: Annually Aim High Measure  (Climate Change Measure)	74.1%	2021	2022	2023		G
			77.2%	74.3%	74.2%		
Performance Analysis: Dec-24: West Sussex remains above the regional and national average. During Q3, 40 metres of segregated cycle track in Railway Approach and a contraflow cycling scheme in Cross Street were completed as part of the public realm improvement scheme in Railway Approach, Worthing.							
Actions: Work is in-line with the Council's Annual Delivery Plan and expects to complete agreed schemes over the coming year.							
18a	Measure: Carriageways - Percentage of A roads in good condition Reporting Frequency: Annually Aim High Measure	68.9%	Dec-22	Dec-23	Dec-24		A
			69.0%	66.7%	66.0%		
Performance Analysis: Dec-24: This is a two-year rolling programme and the effects of previous investment has not yet been fully reflected in the data.							
The effects of the winter weather conditions in 2023/24 continues to provide a challenge to improving these survey results. There were a record number of potholes in 2023/24, a 296% increase, which is indicative of the long-term condition of the network.							
Results for 2023-2025 show a slight improvement on the 'RED' condition for A, B and C class roads with: <ul style="list-style-type: none"> • Condition A class roads with 'RED' conditions reducing this year from 6.2% to 5.7%, • Condition B class roads with 'RED' conditions reducing this year from 4.8% to 4.5%, and • Condition C class roads with 'RED' conditions reducing this year from 6.5% to 5.7%. 							
The proportion of the 'D' (Unclassified) roads in 'RED' condition has risen from 13.7% to 16.6%.							
Actions: Whilst there has been some slight improvement in the A, B, and C network our unclassified network continues to be a challenge. These roads are predominantly rural evolved roads that were originally tracks with limited construction or urban roads suffering utility scarring. 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 WSCC Highways is to make improvements to meet our targets for future years.							
18b	Measure: Percentage of B and C roads in good condition. Reporting Frequency: Annually Aim High Measure	68.8%	Dec-22	Dec-23	Dec-23		A
			68.9%	68.0%	66.9%		
Performance Analysis: Dec-24: See narrative from 18a.							
Actions: See narrative from 18a.							

Highways and Transport		2024/25 Target	Performance Over The Last 3 Periods			DoT	Year End Forecast
19	Measure: Highway defects repaired within required time scale Reporting Frequency: Quarterly Aim High Measure	96.0%	Jun-24 R 64.0%	Sep-24 G 96.2%	Dec-24 G 99.5%		A
	Performance Analysis: Dec-24: There has been an increase in the achievement of repaired defects within the required timescale with the target exceeded each month throughout the quarter. The increase in achievement is especially noteworthy as the number of jobs increased from over 3,000 to just over 3,500 in December. Whilst the annual performance is forecast as Amber, the expectation is that the Council will have achieved the target in 8 of the 12 months. Actions: The increased resource of work crews repairing safety defects on the network and process improvements continue to assist the Contractor in delivering a more efficient service.						
41	Measure: Number of killed and seriously injured casualties due to road collisions Reporting Frequency: Annually Aim Low Measure	Reduce the number of KSI by 11	2021 469	2022 545	2023 G 529		G
	Performance Analysis: Dec-24: Road Safety Improvement Schemes have been implemented at three high collision cluster sites within Q3, bringing the total number of schemes for 2024/25 to eight. These interventions seek to reduce the risk to road users at the treated sites, which should contribute towards the reduction in casualties. 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. Although the 2024 data cannot be finalised at this time, the following information is available: <ul style="list-style-type: none"> In the first 10 months of 2024, there have been 442 recorded Killed or Seriously Injured (KSI) incidents, this is up 1.6% on the same period of 2023. Injuries to car occupants at 199 KSI is up 11.8% on 2023. Otherwise, 2024 modal groups outturns are looking similar to 2023 outturns up to the end of October. Child (aged 0-15 years) KSI to the end of October stands at 30 casualties. This is up against the 2023 figure of 19 and the previous 5-year average of 24. Subject to completed investigations, there were 19 fatalities in the 12 months of 2024. This is the lowest outturn for a calendar year, matched once before in 2015. Actions: <ul style="list-style-type: none"> Six Road Safety Improvement Schemes are scheduled for construction within Q4. Collectively these sites incurred 46 collisions, including 11 KSI's over their three-year assessment periods and the proposed schemes are targeting a 25% reduction. Alternative data / risk assessment methods are being used to identify potential future safety interventions, with an increased focus on route treatments. Three routes have been identified for further investigation in 2025/26. Continue to deliver Bikeability and NDORS training and develop the use of social media to deliver more targeted road safety messaging. Following Sussex Police's notice of intent to withdraw from the Sussex Safer Roads Partnership (SSRP), the County Council is liaising with partners as to what this means in terms of service delivery. It has been confirmed that NDORS training will transfer to another provider as of 1 April 2025. 						

Finance Summary

Portfolio In Year Pressures and Mitigations

Pressures	(£m)	Mitigations and Underspending	(£m)	Projected Year End Budget Variation (£m)
Concessionary Fares – Impact of new DfT operator reimbursement calculator	£0.800m	Street Lighting PFI – Reduced energy prices and lower contract inflation	(£2.700m)	
Highways Maintenance –Winter Resilience	£0.350m	Road Safety – Additional Income from courses	(£0.100m)	
Highways Service – National Highways Payment – Flooding	£0.115m	ELT In Year Action Plan – Maximise use of Grants	(£0.380m)	
Highways Service – Vehicles and IT systems costs	£0.400m			
Highways Income – Non delivery of Street Works Enforcement saving	£0.400m			
Street Works Income - Lower level of Broadband/Fibre Rollout Activity	£0.300m			
Highways Agreement Income – Lower Volume of Road Adoptions	£0.800m			
Highways Contract – Procurement Costs	£0.100m			
In House Transport – Increased Running Costs	£0.400m			
Highways & Transport Portfolio - Total	£3.665m		(£3.180m)	£0.485m

Financial Narrative on the Portfolio's Position

- As at the end of December, the Highways and Transport Portfolio is forecasting a £0.485m overspend, a decline in the projected position when compared to the balance position reported in September.
- Following the reconciliation of payments due for the first half of 2024/25 in relation to **Concessionary Fares**, the reimbursement estimate has increased by £0.1m since September to £11.4m, increasing the projected year-end overspending to £0.8m. The pressure on the budget follows the introduction of a new reimbursement calculator by the Department for Transport (DfT) in April 2024, which determines the level of payments made to bus operators. The position also includes the impact of a successful challenge and claim from one major operator.
- The provision of additional temporary funding for **Highway Maintenance** has continued in 2024/25, at £4m above the base budget level. In addition to this extra budget, Cabinet have agreed plans for a more proactive approach to increase the resilience of the network over the winter 2024/25 period. This plan includes three additional 'find and fix' gangs and additional drain jetting capacity. The projected overspending of £0.350m reflects a partial mitigation of this additional expenditure within the budget, utilising projected underspending on the energy budget for traffic signals.

6. As part of the response to the flooding incident in Bognor Regis during November 2023, it was necessary to deploy lightweight portable pumps to work with the Fire and Rescue Service's High Volume Pump in protecting the SSE electrical substation alongside the Aldingbourne Rife. These pumps were deployed by **National Highways** and following negotiations, the final account of £0.115m has now been settled.
7. An overspending of £0.4m continues to be 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.
8. 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.
9. Income from **Street Works Permit Charges and Fixed Penalty Notices** has reduced following a slowdown in the amount of activity undertaken on the highway by fibre broadband providers. It is expected there will be an increase in activity later in 2024/25 as the next rollout phase begins, however the estimated income shortfall has increased by £0.1m since September to £0.3m.
10. Income from **Highway Agreements** relating to the adoption of roads and infrastructure is now projected to be in the region of £1.7m this year, which is £0.8m below the budgeted level and £0.5m less than reported in September. Housing developers have reported a slow-down in sales, which has a knock-on effect on new developments coming forward. There are, however, several large strategic sites currently moving through the planning process and it is anticipated the pipeline of agreement work is strong, although it is not clear at this stage how quickly developments will come forward to delivery.
11. Costs associated with the **procurement and mobilisation of the new Highways Maintenance Contracts** are projected to result in an overspending of £0.1m against the budget.
12. **In House Transport** is projecting an overspend of £0.4m, an increase of £0.1m when compared to September. This pressure reflects increasing operational costs, including staffing, vehicle hire and maintenance, following the expansion of the service over recent years. Options for reducing costs continue to be pursued, including through a review of fleet utilisation and deployment.
13. The **Street Lighting PFI** is projecting a £2.7m underspend, an increase in the projected underspend of £0.150m when compared to September. This additional reduction is projected following confirmation of winter electricity prices by LASER at an average of £0.31 per kWh. The revised budget position reflects significant reductions in both summer and winter rates, one-off LASER reconciliation rebates received and a lower than budgeted inflationary uplift to the main PFI contract unitary charge.

14. A net underspending of £0.1m is projected in relation to additional income from **Road Safety Training**.

15. In line with the Executive Leadership Team’s In Year Action Plan, the service has taken action to **maximise the use of transport grants**; releasing £0.380m towards the budget position.

Savings Delivery Update

16. There are £3.150m of savings to be delivered within 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	December 2024	Narrative
Street Works Enforcement	2023/24 & 2024/25	£0.400m	R	Resource to pursue this additional income is not yet in place. This saving will not be delivered in 2024/25.
Street Lighting LED Conversion	2023/24 & 2024/25	£0.700m	G	The non-delivery of this saving in 2024/25 is mitigated from underspending on the electricity budget, following the reduction in electricity prices.
Potential New Parking Restrictions (CPZs)	2024/25	£0.050m	G	Delivery of this saving looks unlikely; however, any shortfall will be mitigated through the use of the On-Street Parking Reserve.
Reduction in the Budget for Removal of Ash Trees	2024/25	£0.900m	G	Saving on track.
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.
Reduction in the Demand for Concessionary Fares Travel	2024/25	£0.800m	R	A new DfT calculator has been introduced to determine reimbursement payments due to bus operators under the English National Concessionary Travel Scheme. This has led to a projected £0.8m pressure based on Q2 data.
		£0.200m	G	

Savings Key:

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

Capital Programme

Performance Summary - Capital

17. 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.

18. Since this time, the profiled spend has decreased overall by £0.452m, to give a current year end projection for 2024/25 of £59.461m.

19. The portfolio's capital programme contains 17 projects which are all currently in delivery. The performance and financial details for each scheme is 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	Project: A29 Re-alignment, Arun, Phase 1	A	G	A	£26.409m	£4.185m	£0.638m	£21.586m
	Latest Estimated Completion Date: TBC			Project Phase: In Delivery		Direction of Travel: ▶		
	Narrative: There are time and cost pressure on project delivery. Options are being considered.							
2	Project: A259 Bognor to Littlehampton Corridor Enhancement, Arun	A	G	A	£5.652m	£2.642m	£0.697m	£2.313m
	Latest Estimated Completion Date: TBC			Project Phase: In Delivery		Direction of Travel: ▶		
	Narrative: Awaiting Department for Transport approval of County Council business case.							
3	Project: A259 Corridor Capacity Enhancement, Arun (MRN)	G	G	A	£29.503m	£28.899m	(£0.431m)	£1.035m
	Latest Estimated Completion Date: 2025			Project Phase: In Delivery		Direction of Travel: ▶		
	Narrative: Project is nearing completion. A land compensation claim pending.							
4	Project: Active Travel Fund	G	G	G	£4.193m	£2.206m	£0.073m	£1.914m
	Latest Estimated Completion Date: 2028			Project Phase: In Delivery		Direction of Travel: ▶		
	Narrative: Project on track.							
5	Project: A2300 Corridor Capacity Enhancement, Burgess Hill	G	G	G	£23.526m	£22.374m	£0.311m	£0.841m
	Latest Estimated Completion Date: 2025			Project Phase: In Delivery		Direction of Travel: ▲		
	Narrative: Additional budget has been allocated. Project now on track.							
6	Project: A284 Lyminster Bypass, Arun	G	G	G	£49,873m	£26.157m	£8.654m	£15.062m
	Latest Estimated Completion Date: 2025			Project Phase: In Delivery		Direction of Travel: ▶		
	Narrative: Road opening placed for Spring 2025. 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				
7	Project: Bus Service Improvement Programme (BSIP)	G	G	G	£7.874m	£2.448m	£3.766m	£1.660m
	Latest Estimated Completion Date: 2025			Project Phase: In Delivery		Direction of Travel: ►		
	Narrative: Project on track.							
8	Project: On-Street Pay & Display	G	G	G	£0.525m	£0.062m	£-	£0.463m
	Latest Estimated Completion Date: 2025			Project Phase: In Delivery		Direction of Travel: ►		
	Narrative: Project on track.							
9	Project: Electric Vehicle Charge Points	G	G	G	£5.520m	£0.923m	£0.134m	£4.463m
	Latest Estimated Completion Date: 2025			Project Phase: In Delivery		Direction of Travel: ►		
	Narrative: Project on track.							
10	Project: Staff Capitalisation - Highways	G	G	G	£3.413m	N/A	£-	£3.413m
	Latest Estimated Completion Date: On-Going			Project Phase: In Delivery		Direction of Travel: ►		
	Narrative: Eligible costs associated with capital projects will be allocated at the year-end based on actual expenditure incurred.							
11	Project: LED Streetlight Conversion	A	G	R	£20.940m	£1.355m	£0.084m	£19.501m
	Latest Estimated Completion Date: 2028			Project Phase: In Delivery		Direction of Travel: ▲		
	Narrative: Progress has been made with the Deed of Variation, with a Key Decision pending. Cost and time pressure arising from significant delays.							
12	Project: Highways, Transport and Planning Delivery Programme (Annual Works Programme)	G	G	G	£59.109m	N/A	£28.934m	£30.175m
	Latest Estimated Completion Date: On-Going			Project Phase: In Delivery		Direction of Travel: ►		
	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.							
13	Project: Traffic Signals - Halogen Bulb Replacement Programme	G	G	G	£6.500m	£2.189m	£1.078m	£3.233m
	Latest Estimated Completion Date: 2025			Project Phase: In Delivery		Direction of Travel: ►		
	Narrative: 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				
15	Project: National Highways Diversion Signage	G	G	G	£0.628m	£0.065m	£-	£0.563m
	Latest Estimated Completion Date: 2025			Project Phase: In Delivery		Direction of Travel:		▶
	Narrative: Project on track.							
16	Project: Haywards Heath – South Road	G	G	G	£0.075m	£-	£-	£0.075m
	Latest Estimated Completion Date: 2025			Project Phase: In Delivery		Direction of Travel:		▶
	Narrative: Public consultation is planned for Summer 2025.							
17	Project: Hydrogen Fastway Carriage Improvements	G	G	G	£1.609m	£-	£-	£1.609m
	Latest Estimated Completion Date: 2025			Project Phase: In Delivery		Direction of Travel:		▶
	Narrative: These carriageway improvements are linked to the overall BSIP scheme. Project is on track.							

Key:

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

20. 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

21. 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.

22. 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.