

# Highways

## Strategic Direction

Ensuring a safe and efficient highways system & promoting safe, reliable and sustainable travel.

## Key priorities and programmes

- Seek continuous improvement of the Highways Service through the extended HST Contract
- Sustain top tier performance for DfT Maintenance Incentive Funding
- Support the growth agenda by developing a Highways & Transport Infrastructure programme, starting construction on A120 Little Hadham Bypass, translate emerging strategies for Hemel East, Stevenage and A414 corridor into defined projects for delivery post 2021
- Complete the conversion of Hertfordshire's remaining conventional street lighting to LED and CMS technology

## Key services provided

- Develop and implement transport strategies
- Deliver core maintenance services to keep the highway network safe and operational
- Work in partnership with others to reduce the numbers of people killed or injured on our roads
- Develop and deliver minor capital Integrated Transport Projects and major capital projects
- Undertake statutory network management and development management functions

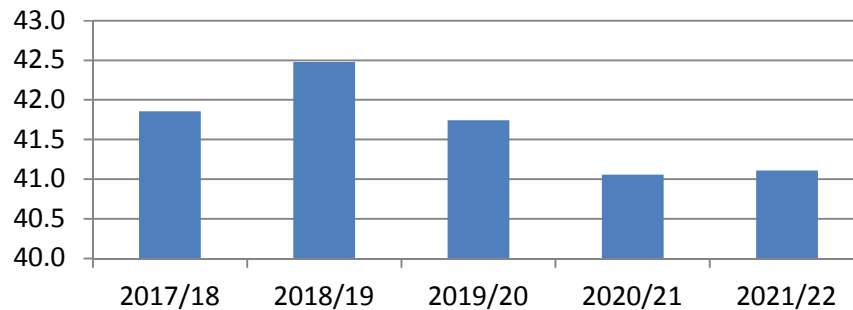
## Key risks in achieving IP proposals:

- Local construction inflation outstripping efficiencies, impacting on the sustainability of the Highways Service Term Contract
- Staff shortages due to the buoyant construction industry and the influence of London
- Loss of revenue from Driver Training courses

# Highways

£m

## Net Revenue Budget



## Key Revenue Pressures

- Funding required to maintain increased road lengths resulting from A5 de-trunking and adoptions of new roads
- County Travel Survey
- Reduction in driver training income

## Summary Revenue Budget Movements

	2018/19 TOTAL £000	2019/20 TOTAL £000	2020/21 TOTAL £000	2021/22 TOTAL £000
Service Specific Inflation	1,116	1,116	1,116	1,116
Previous Policy Decision	50	0	0	0
Demography	64	94	124	155
Other Pressures	100	100	135	185
<b>TOTAL PRESSURES</b>	<b>214</b>	<b>194</b>	<b>259</b>	<b>340</b>
Existing Efficiencies	(7)	(7)	(7)	(7)
Existing Policy Choice	(468)	(1,012)	(1,717)	(1,717)
New Efficiencies	(75)	(248)	(294)	(321)
<b>TOTAL SAVINGS</b>	<b>(550)</b>	<b>(1,267)</b>	<b>(2,018)</b>	<b>(2,045)</b>

## Key Revenue Savings Proposals

- Continue LED Street Lighting Phase 4 – saving £1.752m p.a. by 2021 and develop further invest to save initiatives for electrical assets for 2019/20 onwards
- Combat local inflation by improved efficiency

## Key Capital Schemes

- Programmes of structural maintenance and Integrated Transport Improvements
- Major Capital Projects such as Little Hadham bypass; Essex Road and converting lights to LED & CMS

	2018/19 £000	2019/20 £000	2020/21 £000	2021/22 £000
Capital Programme	84,394	110,378	94,728	65,843