

Performance Monitoring Statements

Year end 2015-16

Highways England 2015-16 Performance Monitoring Statements

Company Confidential

Contents		
Tab	Description	Status
Performance Specification statements		
PS1	Making the network safer	For 2015-16 reporting
PS2	Improving user satisfaction	For 2015-16 reporting
PS3	Supporting the smooth flow of traffic	For 2015-16 reporting
PS4	Encouraging economic growth	For 2015-16 reporting
PS5	Delivering better environmental outcomes	For 2015-16 reporting
PS6	Helping cyclists, walkers, and other vulnerable users of the Network	For 2015-16 reporting
PS7	Achieving real efficiency	For 2015-16 reporting
PS8	Keeping the network in good condition	For 2015-16 reporting
Investment Plan statements		
IP1	Detailed analysis of enhancement monitoring milestones dates	For 2015-16 reporting
IP2	Strategic studies deliverables	For 2015-16 reporting
IP3	Ring-fenced investment funds	For 2015-16 reporting
IP4	Renewal volume reporting	For 2015-16 reporting
IP5	Maintenance delivery reporting	To be developed for future reporting
Financial Performance Statements		
F1	Total income and expenditure	For 2015-16 reporting
F2	Resource Income and expenditure	For 2015-16 reporting
F2.1	Regional resource income and expenditure	For 2015-16 reporting
F2.2	Maintenance resource income and expenditure	For 2015-16 reporting
F2.3	Renewals resource income and expenditure	For 2015-16 reporting
F2.4	Private Finance Initiative (PFI) income and expenditure	For 2015-16 reporting
F2.5	General operations income and expenditure	For 2015-16 reporting
F2.6	Traffic management resource income and expenditure	For 2015-16 reporting
F2.7	Support costs	For 2015-16 reporting
F2.8	Other project activities income and expenditure	For 2015-16 reporting
F3	Capital expenditure	For 2015-16 reporting
F3.1	Regional capital income and expenditure	For 2015-16 reporting
F4	Analysis of protocols expenditure	For 2015-16 reporting
F5.1	Maintenance unit costs and volumes	To be developed for future reporting
F5.2	Renewals unit costs and volumes	For 2015-16 reporting
F6	Effect of input price inflation	For 2015-16 reporting
Key		
KPI	Key Performance Indicator	
PI	Performance Indicator	
Req	Requirements that will help to develop future strategy or performance	
DPI	Additional performance indicators specified by the Highways Monitor	
Version control		
V1.0	First version, Office of Rail and Road published December 2015	
V1.1	Highways England annual return published 14th July 2016	

For a definition of the metric and parameters for measuring and monitoring safety performance see Highways England's Operational Metrics Manual (OMM) p15-47.

Statement P51: Making the network safer
Performance specification

KPI	Source of baseline	Actual	Annual Baseline	KPI/PI Req	Difference	Notes
KSI						
On-going reduction in Network KSIs to support a decrease of at least 40% by 31 December 2020 against the 2003-9 average baseline						
2003-09	OMM p16	2201				<p>Headline figures for the Strategic Road Network (SRN) for 2015 show an overall reduction in the number of reported collisions and casualties, with KSI casualties decreasing by 3.6% per mile to 1787 from 1863 during 2014. This is slightly higher than the 2015 monitoring value of 1,760, but within the statistical variance of 5% as agreed with the Department for Transport. A more detailed analysis of the data will now take place, informing our Reported Road Casualties on the SRN Report.</p>
2015	Corporate management information	1787	1750	KPI		
2016	DP p30, OMM p16	X	1678	KPI		
2017	DP p30, OMM p16	X	1607	KPI		
2018	DP p30, OMM p16	X	1536	KPI		
2019	PS p15, DP p30, OMM p16	X	1464	KPI		
2020	PS p15, DP p30, OMM p17	X	1363	KPI		

Year	Source of baseline	Actual	Annual Baseline	KPI/PI Req	Difference	Notes
2014-15	OMM p25	44,915				<p>There were a total of 46,586 lane impact incidents (on all days, between 6:00 am and 10:00 pm) recorded on the network in 2015-16; this is a 4% increase on the 2014-15 total of 44,915. This continues an increasing trend of incidents on the SRN.</p>
2015-16	Corporate management information	46,568		PI		
2016-17	Delivery plan	X		PI		
2017-18	Delivery plan	X		PI		
2018-19	Delivery plan	X		PI		

Year	Source of baseline	Actual	Annual Baseline	KPI/PI Req	Difference	Notes
2005	Historic Data	11,200				<p>In July 2016 a high level overview of casualty numbers on motorways was completed, which indicates: total casualties on the motorway network had decreased by 2.0% from 8,191 in 2014 to 7,988 in 2015. In terms of severity, the number of KSIs had decreased by 1.0% from 203 in 2014 to 748 in 2015. A more detailed analysis of the data will now take place, informing our Reported Road Casualties on the SRN Report.</p>
2006	Historic Data	X				
2007	Historic Data	X				
2008	Historic Data	X				
2009	Historic Data	X				
2010	Historic Data	9,378				
2011	Historic Data	8,792				
2012	Historic Data	8,211				
2013	Historic Data	7,837				
2014	OMM p25	8,191				
2015	Corporate management information	7,988		PI		
2016	Delivery plan	X		PI		
2017	Delivery plan	X		PI		
2018	Delivery plan	X		PI		
2019	Delivery plan	X		PI		
2020	Delivery plan	X		PI		

Year	Source of baseline	Actual	Annual Baseline	KPI/PI Req	Difference	Notes
2005	Historic Data	10,503				<p>In July 2016 a high level overview of casualty numbers on the APTF Network was completed, which indicates: total casualties on the APTF decreased in 2015 to 8,387 from 8,623 in 2014 (2.7% decrease); broken down by APTF category, dual carriageway casualties decreased to 6,103 (2.3% less than 2014) and single carriageways 2,284 (3.9% less than 2014); in terms of severity, the number of KSIs had decreased by 7.1% from 1,130 in 2014 to 1,063 in 2015. A more detailed analysis of the data will now take place, informing our Reported Road Casualties on the SRN Report.</p>
2006	Historic Data	X				
2007	Historic Data	X				
2008	Historic Data	X				
2009	Historic Data	X				
2010	Historic Data	8,644				
2011	Historic Data	8,968				
2012	Historic Data	8,462				
2013	Historic Data	8,251				
2014	OMM p23	8,623				
2015	Corporate management information	8,387		PI		
2016	Delivery plan	X		PI		
2017	Delivery plan	X		PI		
2018	Delivery plan	X		PI		
2019	Delivery plan	X		PI		
2020	Delivery plan	X		PI		

Year	Source of baseline	Actual	Annual Baseline	KPI/PI Req	Difference	Notes
2015-16	Corporate management information	N/A	N/A	PI	N/A	<p>Highways England commenced development work with the Road Safety Foundation using the IRAP Safety Rating Model (International Road Assessment Programme). We have worked with the Department for Transport and wider stakeholders to consider further development of the star rating approach.</p>
2016-17	Delivery plan - baseline score	X	[X]	PI	X	
2017-18	Delivery plan	X	[X]	PI	X	
2018-19	Delivery plan	X	[X]	PI	X	
2019-20	DP p31, OMM P36	X	90%	PI	X	

Year	Source of baseline	Actual	Annual Baseline	KPI/PI Req	Difference	Notes
2009-10	Historic Data	0.24				<p>The combined AFR for suppliers undertaking maintenance works and for suppliers undertaking major projects works was 0.15 during 2015-16.</p>
2010-11	Historic Data	0.17				
2011-12	Historic Data	0.18				
2012-13	Historic Data	0.12				
2013-14	Historic Data	0.14				
2014-15	OMM p45	0.14				
2015-16	Corporate management information	0.15		PI	0.15	
2016-17	X			PI	X	
2017-18	X			PI	X	
2018-19	X			PI	X	
2019-20	X			PI	X	

Year	Source of baseline	Actual	Annual Baseline	KPI/PI Req	Difference	Notes
2011-12	Historic Data	0.43				<p>Highways England Customer Operations AFR was 0.77 for 2015-16.</p>
2012-13	Historic Data	0.63				
2013-14	Historic Data	0.34				
2014-15	OMM p44	0.35		PI		
2015-16	Corporate management information	0.77		PI	0.77	
2016-17	X			PI	X	
2017-18	X			PI	X	
2018-19	X			PI	X	
2019-20	X			PI	X	

Year	Source of baseline	Actual	Annual Baseline	KPI/PI Req	Difference	Notes
2015						<p>Highways England is currently analysing the validated 2015 personal injury collision and casualty data, as published on 30th June, including contributory factors, this will inform our Reported Road Casualties on the SRN Report.</p>
2016						
2017						
2018						
2019						
2020						
Cumulative						

Year	Source of baseline	Actual	Annual Baseline	KPI/PI Req	Difference	Notes
2015						<p>Highways England is currently analysing the validated 2015 personal injury collision and casualty data, as published on 30th June, including contributory factors, this will inform our Reported Road Casualties on the SRN Report.</p>
2016						
2017						
2018						
2019						
2020						
Cumulative						

Year	Source of baseline	Actual	Annual Baseline	KPI/PI Req	Difference	Notes
2015						<p>Highways England is currently analysing the validated 2015 personal injury collision and casualty data, as published on 30th June, including location of KSIs, this will inform our Reported Road Casualties on the SRN Report.</p>
2016						
2017						
2018						
2019						
2020						
Cumulative						

Notes and commentary
 [1] Explain what actions and activities have been taken by management to achieve trajectory and explain whether they were successful. Explain external factors that have impacted the actuals and quantify that impact. Explain reasons for the variance.
 [2] Explain what actions and activities have been taken by management to achieve trajectory and explain whether they were successful. Explain external factors that have impacted the actuals and quantify that impact. Explain reasons for the variance.
 [3] Explain what actions and activities have been taken by management to achieve trajectory and explain whether they were successful. Explain external factors that have impacted the actuals and quantify that impact. Explain reasons for the variance.
 [4] Explain what actions and activities have been taken by management to achieve trajectory and explain whether they were successful. Explain external factors that have impacted the actuals and quantify that impact. Explain reasons for the variance.
 [5] Explain significant year on year variances.
 [6] Explain significant year on year variances.
 [7] Explain significant year on year variances.
 [8] Explain significant year on year variances.
 [9] HE and OHR to consider reporting this data once appropriate strategies and/or reporting has been developed.

Statement PS2: Improving user satisfaction	For a definition of the metric and parameters for measuring and monitoring User satisfaction see Highways England's OMM p48-60.
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Performance specification

	Source of baseline	Actual	Annual baseline	KPI/PI/ Req	Difference	Notes
KPI						
NRUSS score						
Achieve a score of 90% by 31 March 2017 and then maintain or improve it						
2011-12	Historic Data	91.48%				Overall satisfaction has increased incrementally throughout the year from 88.51% (March 2015) to 89.32% (March 2016).
2012-13	OMM p51, Historic Data	90.70%				
2013-14	OMM p51, Historic Data	89.60%				
2014-15	OMM p51, Historic Data	88.51%				
2015-16	Corporate management information	89.32%	90%	KPI	-0.68	
2016-17	Performance specification	X	90%	KPI	X	
2017-18	Performance specification	X	90%	KPI	X	
2018-19	Performance specification	X	90%	KPI	X	
2019-20	Performance specification	X	90%	KPI	X	

PIs

Performance of factors that influence user satisfaction						
Journey time						
2011-12	Historic Data	91.00%				Satisfaction with journey time is slightly higher than last year at 87.92%, and improves the downward trend we have seen since 2011-12.
2012-13	Historic Data	88.98%				
2013-14	Historic Data	88.51%				
2014-15	Historic Data	87.00%				
2015-16	Corporate management information	87.92%	90.00%	PI	-2.08%	
2016-17		X	[X]	PI	X	
2017-18		X	[X]	PI	X	
2018-19		X	[X]	PI	X	
2019-20		X	[X]	PI	X	
Roadwork management						
2011-12	Historic Data	69.44%				Satisfaction with Roadworks Management is the lowest it has been over the past four years at 65.09%, a decline of 1.86% since 2014-15. This aligns with our increased network activity.
2012-13	Historic Data	66.03%				
2013-14	Historic Data	71.73%				
2014-15	Historic Data	66.95%				
2015-16	Corporate management information	65.09%	90.00%	PI	-24.91%	
2016-17		X	[X]	PI	X	
2017-18		X	[X]	PI	X	
2018-19		X	[X]	PI	X	
2019-20		X	[X]	PI	X	
General upkeep						
2011-12	Historic Data	92.67%				Satisfaction with upkeep is higher compared to the beginning of the year (88.67%); however it has declined to 89.52% when compared to last year's figure of 90.38%, and is the lowest it has been over the past four years. Correspondence with customers highlights litter as one of the main contributing factor for dissatisfaction, particularly on trunk roads. We are refreshing our litter strategy in response to this feedback.
2012-13	Historic Data	90.97%				
2013-14	Historic Data	89.76%				
2014-15	Historic Data	90.38%				
2015-16	Corporate management information	89.52%	90%	PI	-0.48%	
2016-17		X	[X]	PI	X	
2017-18		X	[X]	PI	X	
2018-19		X	[X]	PI	X	
2019-20		X	[X]	PI	X	
Signage						
2011-12	Historic Data	91.83%				Satisfaction with signage has increased to 91.99%, an increase of 2% compared to 2014-15. Variation over the last five years is limited, and therefore shows a stable trend.
2012-13	Historic Data	91.76%				
2013-14	Historic Data	90.50%				
2014-15	Historic Data	89.00%				
2015-16	Corporate management information	91.99%	90%	PI	1.99%	
2016-17		X	[X]	PI	X	
2017-18		X	[X]	PI	X	
2018-19		X	[X]	PI	X	
2019-20		X	[X]	PI	X	
Safety						
2011-12	Historic Data	92.24%				Satisfaction with safety has risen from 2014-15 by 0.52% to 92.33%, and remained above 90% on both motorways and Trunk Roads during 2015-16.
2012-13	Historic Data	94.39%				
2013-14	Historic Data	92.50%				
2014-15	Historic Data	91.81%				
2015-16	Corporate management information	92.33%	90%	PI	2.33%	
2016-17		X	[X]	PI	X	
2017-18		X	[X]	PI	X	
2018-19		X	[X]	PI	X	
2019-20		X	[X]	PI	X	

Requirements

Activities undertaken to maintain or improve user satisfaction.	
Demonstrate what activities have been taken, and how effective they have been, to maintain and improve user satisfaction.	Corporate management information Activities undertaken to maintain or improve user satisfaction include: utilisation of Highways England's customer panel in key projects, implementing new improved legends on Variable message signs, carried out a correspondence review, publication of our Customer Service Strategy, launched our Mobile Service App, targeting litter on the network, improved signage at roadworks and delivered targeted driver awareness campaigns.
Support Transport Focus as it develops replacements, by April 2016, for the NRUSS Feedback from TF on engagement	Corporate management information During 2015-16 Highways England has been supporting Transport Focus in building their knowledge of the SRN, its operation, and engaging our customers. We have contributed to Transport Focus's study on the methodology of the Strategic Road User Survey (SRUS). To help identify the expectations, priorities and requirements from SRUS a number of key company officials were interviewed. We have also supported development of a SRUS pilot survey.

Other monitoring requirements

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Notes
NRUSS score for motorways and All Purpose Trunk Roads							
Motorways	88.27%	89.14%	X	X	X	X	Performance has increased for 2015-16 with satisfaction at 89.14% for motorways and 89.53% for Trunk Roads. This stops the declining trend of the last three years.
APTR	88.81%	89.53%	X	X	X	X	
NRUSS score based on location							
East	92.02%	91.75%	X	X	X	X	Performance in four regions has increased, and two have seen a decrease. The largest variations occurred in the South west with a 5% satisfaction increase, while Yorkshire and northeast saw a 3% decline in performance.
London and south east	88.41%	89.52%	X	X	X	X	
South west	86.16%	91.10%	X	X	X	X	
Midlands	87.21%	89.05%	X	X	X	X	
North west	83.09%	83.54%	X	X	X	X	
Yorkshire and northeast	88.99%	86.09%	X	X	X	X	

Notes and commentary

- [1] Explain external factors that have impacted the actuals and quantify that impact. Explain reasons for the variance.
- [2] Explain significant year on year variances. Compare the scores on Motorways to APTR
- [3] Explain significant year on year variances. Where one or two areas of the SRN are driving down performance, explanation of the variance should be disaggregated and published.
- [X] HE and ORR to consider reporting this data once appropriate strategies and/or reporting has been developed.

Statement PS3: Supporting the smooth flow of traffic	For a definition of the metric and parameters for measuring and monitoring the flow of traffic see Highways England's OMM p61-103.
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Performance specification						
	Source of baseline	Actual	Annual baseline	KPI/PI/ Req	Difference	Notes

KPIs						
Network availability						
Maximise lane availability so that it does not fall below 97% in any one rolling year						
2014-15	Historical Data	98.46%				
2015-16	Corporate management information	98.40%	97%	KPI	1.40%	During 2015-16, Highways England achieved a score 98.40% of the network available to road users, exceeding our target of 97%. Annual performance was marginally lower than 2014-15; continuing a declining trend, however the rate of decline is less than previous years. As expected performance has moved in-line with increased spend and network activity, and remains relatively stable.
2016-17	Performance specification	X	97%	KPI	X	
2017-18	Performance specification	X	97%	KPI	X	
2018-19	Performance specification	X	97%	KPI	X	
2019-20	Performance specification	X	97%	KPI	X	

Incident management						
At least 85% of all motorway incidents should be cleared within one hour in any one rolling year						
2011-12	Historic Data	86.90%				During 2015-16 Highways England cleared 85.96% of motorway incidents within an hour, 0.24% decline from 2014-15, but remained above the target of 85%. It should be noted that 2015-16 traffic growth continued to rise, and saw the highest number of incidents recorded against this metric, which could account for the drop in performance. We are analysing all incidents that fail to meet the metric to better understand the reasons for this.
2012-13	Historic Data	84.80%				
2013-14	Historic Data	85.70%				
2014-15	Historic Data	86.20%				
2015-16	Corporate management information	85.96%	85%	KPI	0.96%	
2016-17	Performance specification	X	85%	KPI	X	
2017-18	Performance specification	X	85%	KPI	X	
2018-19	Performance specification	X	85%	KPI	X	
2019-20	Performance specification	X	85%	KPI	X	

PIs						
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Planning Time Index (PTI)						
This measure is designed to indicate how much additional time road users need to allow to ensure they arrive on time. It highlights roads where very slow journeys are encountered. This measure is the ratio of the 95%ile journey time and the free-flow journey time.						
2009-10	Reprocessed historical data*	1.55				* Currently a temporary methodology is being used to calculate the measure that uses speed limit as a proxy for free-flow speed, so all historical figures here have been reprocessed using this methodology and will vary from any previously provided historical data or baselines. Comparison of 2014-15 data against 2015-16 is not possible due to transition of data source. The national PTI for 2015-16 was 1.66
2010-11	Reprocessed historical data*	1.54				
2011-12	Reprocessed historical data*	1.50				
2012-13	Reprocessed historical data*	1.54				
2013-14	Reprocessed historical data*	1.57				
2014-15	Reprocessed historical data*	1.64				
2015-16	Corporate management information	1.66	1.64	PI	0.2	
2016-17	Delivery plan	X	[X]	PI	X	
2017-18	Delivery plan	X	[X]	PI	X	
2018-19	Delivery plan	X	[X]	PI	X	
2019-20	Delivery plan	X	[X]	PI	X	

Traffic on the SRN - Vehicle miles travelled						
Suite of indicators to illustrate the impact on traffic flow, of the activities undertaken by the Company, and the influence of other external factors, including at a minimum, reliability of journey times						

Amount of Traffic (total vehicle miles on the SRN - per billion vehicle miles)						
2000	Historical Data	88.80				Traffic (total vehicle miles) on the SRN is collected via automatic and manual counters. The amount of traffic on the SRN is reported retrospectively on an annual basis via the validated count data, which is released by the DfT. The annual report entitled 'Road Traffic Estimates in Great Britain' provides a breakdown of the data by motorway and APTR. In 2015 traffic on the SRN increased by 2.7%, to a total of 89.7 billion vehicle miles. Note: from 1999, a detrunking programme ran which resulted in stretches of road, in particular 'A' roads, that were previously part of the Highways England managed roads becoming the responsibility of Local Authorities. As a result, traffic levels on Highways England's managed roads represented here are lower than would have otherwise been, because the length of network reduced over the period.
2001	Historical Data	87.00				
2002	Historical Data	86.60				
2003	Historical Data	84.10				
2004	Historical Data	84.40				
2005	Historical Data	83.30				
2006	Historical Data	85.00				
2007	Historical Data	85.20				
2008	Historical Data	84.90				
2009	Historical Data	84.30				
2010	Historical Data	83.10				
2011	Historical Data	84.50				
2012	Historical Data	84.70				
2013	Historical Data	85.50				
2014	https://www.gov.uk/government/statistical-data-sets/tra42-traffic-based-on-a-static-road-management-status	87.30				
2015	https://www.gov.uk/government/statistical-data-sets/tra42-traffic-based-on-a-static-road-management-status	89.70				
2016	Delivery plan	X		PI		
2017	Delivery plan	X		PI		
2018	Delivery plan	X		PI		
2019	Delivery plan	X		PI		
2020	Delivery plan	X		PI		

Acceptable Journeys						
A high proportion of journeys above the threshold journey time will reflect road performance that is largely unaffected by significant congestion or incident effects. Percentage of the journeys faster than 4/3 of the free flow.						
2009-10	Reprocessed historical data*	85.75%				* Currently a temporary methodology is being used to calculate the measure that uses speed limit as a proxy for free-flow speed, so all historical figures here have been reprocessed using this methodology and will vary from any previously provided historical data or baselines. Comparison of 2014-15 data against 2015-16 is not possible due to transition of data source. In 2015-16 83.58% of journeys were classified as acceptable.
2010-11	Reprocessed historical data*	86.65%				
2011-12	Reprocessed historical data*	87.74%				
2012-13	Reprocessed historical data*	87.08%				
2013-14	Reprocessed historical data*	85.81%				
2014-15	Reprocessed historical data*	83.44%				
2015-16	Corporate management information	83.58%	83.44%	PI	0.14%	
2016-17	Delivery plan	X	[X]	PI	X	
2017-18	Delivery plan	X	[X]	PI	X	
2018-19	Delivery plan	X	[X]	PI	X	
2019-20	Delivery plan	X	[X]	PI	X	

Average Speed (Miles per Hour)						
2009-10	Reprocessed historical data*	60.78				* Currently a temporary methodology is being used to calculate the measure that uses speed limit as a proxy for free-flow speed, so all historical figures here have been reprocessed using this methodology and will vary from any previously provided historical data or baselines. Comparison of 2014-15 data against 2015-16 is not possible due to transition of data source. This metric is measured using individual car journeys across all times of day and night. The average speed across the SRN for 2015-16 was 59.33 mph. This continues a decreasing trend since a 2011-12 high of 61.88 miles per hour.
2010-11	Reprocessed historical data*	61.19				
2011-12	Reprocessed historical data*	61.88				
2012-13	Reprocessed historical data*	61.34				
2013-14	Reprocessed historical data*	60.71				
2014-15	Reprocessed historical data*	59.41				
2015-16	Corporate management information	59.33	59.41	PI	-0.082090054	
2016-17	Delivery plan	X	[X]	PI	X	
2017-18	Delivery plan	X	[X]	PI	X	
2018-19	Delivery plan	X	[X]	PI	X	
2019-20	Delivery plan	X	[X]	PI	X	

Requirements						
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Impact of activities undertaken to minimise inconvenience to road users through road works						
Demonstrate what activities have been taken, and how effective they have been, to maintain and improve user satisfaction.						
Through different working practices and innovative techniques Highways England can minimise the impact of work on customers. Examples include: <ul style="list-style-type: none"> • Piloted new interventions on our major schemes, such as trialling new road signs and branding, as well as increased use of social media • Combined works into a single activity to reduce the number of separate interventions • Clustered schemes together to reduce the overall need for traffic management on A303/A30 • Driven earlier opening times through implementing an interim operating regime, for example reducing traffic management from 13 miles to five on M1 28-31 smart motorway 						

Working effectively with partners to improve incident response						
Demonstrate that it is working effectively with its partners to improve incident response.						
In the North West is the Regional Roads Responder Intelligence forum. This promotes Collision Lead Evaluate Act Reopen (CLEAR) principles, and influences local level delivery relating to incidents, events and operational activity on the SRN. The forum not only identifies existing and emerging risks, shares incident management best practice and debriefs, develops new partnership initiatives, and opportunities for joint exercises and training. This model will form the basis of a structure for national roll-out.						

Other monitoring requirements	2015-16	2016-17	2017-18	2018-19	2019-20			
No. impact incidents	46,561	X	X	X	X	DPI	Note: hours of time lost in traffic for the year is currently not reported on. Future development under consideration.	[2]
Mean time to clear incidents	00:40:32	X	X	X	X	DPI		
Median time to clear incidents	00:22:38	X	X	X	X	DPI		
Hours of time lost in traffic for the year	n/a	X	X	X	X	DPI		

Notes and commentary						
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[1] Explain what actions and activities have been taken by management to achieve trajectory and explain whether they were successful. Explain external factors that have impacted the actuals and quantify that impact. Explain reasons for the variance.
[2] Explain external factors that have impacted the actuals and quantify that impact. Explain reason for the variance.
[X] HE and ORR to consider reporting this data once appropriate strategies and/or reporting has been developed.

Statement PS4: Encouraging economic growth For a definition of the metric and parameters for measuring and monitoring how Highways England is encouraging economic growth, see our OMM p104-125.

Performance specification

KPI

Source of baseline	Actual	Annual baseline	KPI/PI/ Req	Difference	Notes	
Average delay (time lost, in seconds, per vehicle per mile)						
The company should report annually on average delay						
2009-10	Reprocessed historical data*	7.79			* Currently a temporary methodology is being used to calculate the measure that uses speed limit as a proxy for free-flow speed, so all historical figures here have been reprocessed using this methodology and will vary from any previously provided historical data or baselines. Comparison of 2014-15 data against 2015-16 is not possible due to transition of data source.	
2010-11	Reprocessed historical data*	7.42				
2011-12	Reprocessed historical data*	6.77				
2012-13	Reprocessed historical data*	7.22				
2013-14	Reprocessed historical data*	7.80				
2014-15	Reprocessed historical data*	8.97				
2015-16	Corporate management information	8.93	8.97	Req		0.03
2016-17	X	[X]	Req	X		
2017-18	X	[X]	Req	X		
2018-19	X	[X]	Req	X		
2019-20	X	[X]	Req	X		

PIs

Being an active and responsive part of the planning system						
99% percentage of formal Local Planning Authority issued planning application consultations, should be responded to within 21 days of their receipt						
2010-11	Historical Data	98.22%			In 2015-16 we responded to 99.8% of planning applications within 21 days.	
2011-12	Historical Data	99.90%				
2012-13	Historical Data	99.60%				
2013-14	Historical Data	99.60%				
2014-15	Historical Data	99.90%				
2015-16	Corporate management information	99.80%	99%	PI		0.80%
2016-17	Delivery plan	X	99%	PI		X
2017-18	Delivery plan	X	99%	PI		X
2018-19	Delivery plan	X	99%	PI		X
2019-20	Delivery plan	X	99%	PI		X

Average delay on Gateway Routes (Seconds per vehicle mile)

The company should report annually on average delay						
2009-10	Reprocessed historical data*	7.51			* Currently a temporary methodology is being used to calculate the measure that uses speed limit as a proxy for free-flow speed, so all historical figures here have been reprocessed using this methodology and will vary from any previously provided historical data or baselines. Comparison of 2014-15 data against 2015-16 is not possible due to transition of data source.	
2010-11	Reprocessed historical data*	6.92				
2011-12	Reprocessed historical data*	6.18				
2012-13	Reprocessed historical data*	6.56				
2013-14	Reprocessed historical data*	7.25				
2014-15	Reprocessed historical data*	8.66				
2015-16	Corporate management information	8.11	8.66	Req		-0.55
2016-17	X	[X]	Req	X		
2017-18	X	[X]	Req	X		
2018-19	X	[X]	Req	X		
2019-20	X	[X]	Req	X		

Helping the Government support small and medium sized enterprises

25% of direct and indirect spend to Small and Medium size Enterprises (SME)						
2013-14	Historical Data	30.70%			During 2015-16 Highways England's performance was 26.88%, and has consistently been above target.	
2014-15	Historical Data	26.90%				
2015-16	Corporate management information	26.88%	25%	PI		1.88%
2016-17	Delivery plan	X	X	PI		X
2017-18	Delivery plan	X	X	PI		X
2018-19	Delivery plan	X	X	PI		X
2019-20	Delivery plan	X	X	PI		X

Requirements

Actively support the Construction 2025 goals

People – an industry that is known for its talented and diverse workforce	The activity to be explained in a separate commentary	Req	Proactive engagement with the Strategic Transport Apprenticeship Taskforce initiative. Designed and presented a supplier recognition award for creating opportunities to bring people into the workplace, developing skills and creating an environment where differences are valued and utilised.
Smart – an industry that is efficient and technologically advanced	The activity to be explained in a separate commentary	Req	Presented an award for managing down cost and improving value by delivering Highways England contracts in smarter, more efficient ways.
Sustainable – an industry that leads the world in low-carbon and green construction exports	The activity to be explained in a separate commentary	Req	Published our first Procurement Plan which promotes a procurement approach based on whole life cost.
Growth – an industry that drives growth across the entire economy	The activity to be explained in a separate commentary	Req	Our procurement plan provides forward visibility to help our supply chain to make plans to commit resources and people, to encourage innovation and to bring new highway suppliers into the market.
Leadership – an industry with clear leadership from a Construction Leadership Council	The activity to be explained in a separate commentary	Req	Launched our Supply Chain Strategy setting out how we will work with suppliers; aligning around clear and transparent shared objectives; engaging on structures to deliver performance and improvement and committing to develop and deliver the capability and capacity. We launched the Engagement Council and Collaboration Board - which seek to promote innovation and improvement, drive progress, develop and adopt best in class practices and products.

Roads academy programme

Deliver the Roads Academy programme across the industry	The activity to be explained in a separate commentary	Req	During 2015-16 there were four cohorts running, at different stages throughout the year. Overall during this period 28 successful candidates graduated and were awarded their degrees by Sussex University. Two masterclasses ran in July and December 2015 covering 'The Challenge of Change' and 'A Human Approach to Safety'. In total 193 delegates attended.
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Innovation strategy

Develop its Innovation, Technology, and Research Strategy and agree an implementation plan by March 2016	The activity to be explained in a separate commentary	Req	The Road Investment Strategy required Highways England to develop a new innovation, technology and research strategy by the end of March 2016. We met this requirement, and published the strategy in April 2016.
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Identify constraints through route strategies

Through Route Strategies identify constraints to economic growth that the performance of the Network can help to alleviate and define future delivery and investment plans which address them.	The activity to be explained in a separate commentary	Req	During 2015-16 we have developed a new approach which will focus on improved stakeholder engagement, consistency of implementation and more robust costing of options. To support this we have developed an online GIS mapping tool that will be used as one of the methods for collecting stakeholder issues, priorities and evidence to feed into route strategies. We have also commissioned Transport Focus to undertake customer research on our behalf.
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Notes and commentary

- [1] Explain what actions and activities have been taken by management to achieve actual and explain whether they were successful. Explain external factors that have impacted the actuals and quantify that impact.
- [2] Explain what actions and activities have been taken by management to achieve trajectory and explain whether they were successful. Explain external factors that have impacted the actuals and quantify that impact. Explain reasons for the variance.
- [3] Explain what actions and activities have been taken by management to achieve trajectory and explain whether they were successful. Explain external factors that have impacted the actuals and quantify that impact. Explain reasons for the variance.
- [X] HE and ORR to consider reporting this data once appropriate strategies and/or reporting has been developed.

Statement PS5: Delivering better environmental outcomes

For definition of the metric(s) and parameters for measuring and monitoring Highways England's environmental performance see the OMM p126-166.

Performance specification		Actual	Annual baseline	KPI/PI/ Req	Difference	Cumulative Actual	baseline	KPI/PI/ Req	Difference	Notes				
KPIs														
Noise important areas														
Mitigate at least 1,150 Noise Important Areas over RP1		To improve the quality of life for our neighbours living alongside the SRN, Highways England has completed delivery of 48 NIAs through resurfacing of the network during 2015-16.												
2015-16	Corporate management information	48	0	KPI	48	48	-	KPI	48	[1]				
2016-17	Delivery plan	X	[X]	KPI	X	X	-	KPI	X	[1]				
2017-18	Delivery plan	X	[X]	KPI	X	X	-	KPI	X	[1]				
2018-19	Delivery plan	X	[X]	KPI	X	X	-	KPI	X	[1]				
2019-20	Performance Specification	X	[X]	KPI	X	X	1150	KPI	X	[1]				
Biodiversity plan														
The Company should publish its Biodiversity Action Plan (BAP) by 30 June 2015 and report annually on how it has delivered against the Plan to reduce net biodiversity loss on an ongoing annual basis		Highways England published its Biodiversity Plan in June 2015, this sets out the actions that we will undertake over the course of the first Road Period improve Highways England's approach to biodiversity on and around the SRN and move us to achieving no net loss. We have also completed a report on 2015-16 delivery progress against the Plan.												
Publish BAP by 30 June 2015		The Biodiversity plan was published in June 2015. This KPI has been met.												
PIs														
Develop an Air Quality Action Plan by March 2016														
Number of Air Quality pilot studies started														
2015-16	Corporate management information	6	6	PI	0.00	We have produced an Air Quality Strategy, which will be published in summer 2016. We have also created an Air Pollution Strategy Board to govern activity and investment in this area. As committed to in our 2015 - 2020 Delivery Plan, Highways England commenced six air quality pilot studies during 2015-16.				[2]				
2016-17	DP p44, OMM p136, PS p24	X	X	PI	X					[2]				
2017-18	Delivery plan	X	[X]	PI	X					[2]				
2018-19	Delivery plan	X	[X]	PI	X					[2]				
2019-20	Delivery plan	X	[X]	PI	X					[2]				
Carbon and other greenhouse gas emissions (tonnes of CO₂e):														
Associated with Highways England's activities														
2008-09	Historical Data	X				The full year forecast for 2015-16 is that we have emitted 95,373 tonnes of carbon dioxide equivalents, which equates to 9,605 fewer tonnes compared with 2014-15 - a 9.2% decrease. The 2015-16 emissions are a 27.2% decrease compared to the Greening government Commitment 2009-10 baseline, bettering the 22% reduction target.				[3]				
2009-10	Historical Data	132,500												
2010-11	Historical Data	127,310												
2011-12	Historical Data	104,043												
2012-13	Historical Data	102,862												
2013-14	Historical Data	98,476												
2014-15	Historical Data	104,978												
2015-16	Corporate management information	95,373	104,978	PI -	9,605									
2016-17	Delivery plan	X	[X]	PI	X									
2017-18	Delivery plan	X	[X]	PI	X									
2018-19	Delivery plan	X	[X]	PI	X									
2019-20	Delivery plan	X	[X]	PI	X									
Associated with the Supply chain activities														
2008-09	Historical Data	X								The full year forecast for 2015-16 is that our supply chain has emitted 294,448 tonnes of carbon dioxide equivalents, which equates to 89,039 fewer tonnes compared with 2014-15.				[3]
2009-10	Historical Data	567,500												
2010-11	Historical Data	507,000												
2011-12	Historical Data	411,124												
2012-13	Historical Data	203,648												
2013-14	OMM p153, Historical Data	303,620												
2014-15	Historical Data	383,487												
2015-16	Corporate management information	294,448	383,487	PI -	89,039									
2016-17	Delivery plan	X	[X]	PI	X									
2017-18	Delivery plan	X	[X]	PI	X									
2018-19	Delivery plan	X	[X]	PI	X									
2019-20	Delivery plan	X	[X]	PI	X									
Total														
2008-09	Delivery plan	X				The full year forecast for 2015-16 is that our supply chain has emitted 294,448 tonnes of carbon dioxide equivalents, which equates to 89,039 fewer tonnes compared with 2014-15.								[3]
2009-10	Delivery plan	700,000												
2010-11	Delivery plan	634,310												
2011-12	Delivery plan	515,167												
2012-13	Delivery plan	306,510												
2013-14	Delivery plan	402,096												
2014-15	Delivery plan	488,465												
2015-16	Delivery plan	389,821	488,465	PI -	98,644									
2016-17	Delivery plan	X	[X]	PI	X									
2017-18	Delivery plan	X	[X]	PI	X									
2018-19	Delivery plan	X	[X]	PI	X									
2019-20	Delivery plan	X	[X]	PI	X									
Requirements														
Demonstrate what activities have been taken, and how effective they have been, to improve environmental outcomes.		During 2015-16 Highways England completed its first Environment Strategy, which is awaiting publication in summer 2016. This Strategy will set the direction and priorities for environmental improvements in this Road Period. We have also developed and implemented our Environment Designated Fund during 2015-16, and delivered a number of targeted schemes as set out under Investment Plan statement IP3. Much of 2015-16 focus has been on building a forward programme for 2016-17 onwards.												
Develop metrics covering broader environmental performance; new or improved biodiversity metrics														
2015-16	Develop and monitor against programme	Yes	X	Req	X	We have commenced development of a new biodiversity metric and associated baseline against which subsequent performance can be monitored and reported against.				[5]				
2016-17	Develop and monitor against programme	Yes/No	X	Req	X									
2017-18	Metric established by December 2017 (BAP)	Yes/No	X	Req	X									
2018-19	Metric reported	X	X	Req	X									
2019-20	Metric reported	X	X	Req	X									
Develop metrics covering broader environmental performance; Carbon and other greenhouse gas emissions arising from the use of the SRN														
2015-16	Develop and monitor against programme	Yes	X	Req	X	During 2015-16 we have completed a programme for development and delivery of a new SRN user's emission metric, and analysed the key areas of high emissions that need tackling on the SRN.				[6]				
2016-17	Develop and monitor against programme	Yes/No	X	Req	X									
2017-18	Develop and monitor against programme	Yes/No	X	Req	X									
2018-19	Develop and monitor against programme	Yes/No	X	Req	X									
2019-20	Metric established	Yes/No	X	Req	X									
The number of validated flooding hotspots mitigated														
2015-16	Corporate management information	121	69	Req	X	Highways England mitigated 121 validated flooding hotspots during 2015-16. We have also planned to commence work on validating all outstanding very high and high priority locations across the SRN.				[6]				
2016-17	Milestones in Delivery plan	X	[X]	Req	X									
2017-18	Milestones in Delivery plan	X	[X]	Req	X									
2018-19	Milestones in Delivery plan	X	[X]	Req	X									
2019-20	Milestones in Delivery plan	X	[X]	Req	X									
The number of validated culverts mitigated														
2015-16	Corporate management information	3	21	Req	X	Highways England mitigated three priority culverts in 2015-16. We have been developing a forward programme of identified sites for mitigation in future years. We have planned to commence work on validating all outstanding very high and high priority culverts across the SRN.				[6]				
2016-17	Milestones in Delivery plan	X	[X]	Req	X									
2017-18	Milestones in Delivery plan	X	[X]	Req	X									
2018-19	Milestones in Delivery plan	X	[X]	Req	X									
2019-20	Milestones in Delivery plan	X	21	Req	X									
The number of validated outfalls mitigated														
2015-16	Corporate management information	0	[X]	Req	X	During 2015-16 Highways England did not mitigate any outfalls. We have been developing a forward programme of identified sites for mitigation in future years. We have also planned to commence work on validating all outstanding very high and high priority outfalls across the SRN.				[6]				
2016-17	Milestones in Delivery plan	X	[X]	Req	X									
2017-18	Milestones in Delivery plan	X	[X]	Req	X									
2018-19	Milestones in Delivery plan	X	[X]	Req	X									
2019-20	Milestones in Delivery plan	X	[X]	Req	X									
The number of validated soakaways mitigated														
2015-16	Corporate management information	0	0	Req	X	As planned, during 2015-16 Highways England did not mitigate any soakaways. We have been developing a forward programme of identified sites for mitigation in future years. We have also planned to commence work on validating all outstanding very high and high priority soakaways across the SRN.				[6]				
2016-17	Milestones in Delivery plan	X	[X]	Req	X									
2017-18	Milestones in Delivery plan	X	[X]	Req	X									
2018-19	Milestones in Delivery plan	X	[X]	Req	X									
2019-20	Milestones in Delivery plan	X	[X]	Req	X									

Other monitoring requirements

None

Notes and commentary

- [1] Explain what actions and activities have been taken by management to achieve trajectory and explain whether they were successful. Explain external factors that have impacted the actuals and quantify that impact. Explain reasons for the variance.
 - [2] Explain what actions and activities have been taken by management to achieve trajectory and explain whether they were successful. Explain external factors that have impacted the actuals and quantify that impact. Explain reasons for the variance.
 - [3] Explain what actions and activities have been taken by management to achieve trajectory and explain whether they were successful. Explain external factors that have impacted the actuals and quantify that impact. Explain reasons for the variance.
 - [4] Where an activity has been rated very effective, explain the reason why. Where an activity has been rated as very ineffective - explain the reason why.
 - [5] Explain reasons for the variance.
 - [6] Explain reasons for the variance.
- [X] HE and ORR to consider reporting this data once appropriate strategies and/or reporting has been developed.

Statement P56: Helping cyclists, walkers, and other vulnerable users of the Network	For definition of the metric(s) and parameters for measuring and monitoring performance regarding vulnerable users see Highways England's OMM p167-181.
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Performance specification										
Source of baseline	Actual	Annual baseline	KPI/PI/ Req	Difference	Cumulative Actual	baseline	KPI/PI/ Req	Difference	Notes	

KPIs

The number of (completed) new and upgraded crossings

In 2015-16 Highways England delivered 39 new crossings and 165 upgraded crossings across the SRN, a total of 204 crossings. These crossings were delivered through a combination of Designated Funds, Local Network Management Schemes and Major Projects delivery programmes.

2015-16	Corporate management information	204	-	KPI	204	204	-	KPI	204	[1]
2016-17	Delivery plan	X	[X]	KPI	X	X	-	KPI	X	[1]
2017-18	Delivery plan	X	[X]	KPI	X	X	-	KPI	X	[1]
2018-19	Delivery plan	X	[X]	KPI	X	X	-	KPI	X	[1]
2019-20	Delivery plan	X	[X]	KPI	X	X	[X]	KPI	X	[1]

2015-16	Corporate management information	39	0	KPI	39	39	-	KPI	39	[1]
2016-17	Delivery plan	X	[X]	KPI	X	X	-	KPI	X	[1]
2017-18	Delivery plan	X	[X]	KPI	X	X	-	KPI	X	[1]
2018-19	Delivery plan	X	[X]	KPI	X	X	-	KPI	X	[1]
2019-20	Delivery plan	X	[X]	KPI	X	X	[X]	KPI	X	[1]

2015-16	Corporate management information	165	X	KPI	X	165	-	KPI	165	[1]
2016-17	Delivery plan	X	[X]	KPI	X	X	-	KPI	X	[1]
2017-18	Delivery plan	X	[X]	KPI	X	X	-	KPI	X	[1]
2018-19	Delivery plan	X	[X]	KPI	X	X	-	KPI	X	[1]
2019-20	Delivery plan	X	[X]	KPI	X	X	[X]	KPI	X	[1]

PIs

The number of vulnerable users casualties on the SRN

2010	Historical Data	148								
2011	Historical Data	173								
2012	Historical Data	170								
2013	Historical Data	149								
2014	Historical Data	179								
2015	Corporate management information	153		PI						[1]
2016	Delivery plan	X		PI						[1]
2017	Delivery plan	X		PI						[1]
2018	Delivery plan	X		PI						[1]
2019	Delivery plan	X		PI						[1]

During 2015-16 there was a total of 153 cyclist casualties on the SRN; Fatales – 6, Serious – 34, and Slight – 113. This equates to 2.2% of the total KSIs for the same period. Compared to this period for 2014 this represents an 14.5% reduction in the number of cyclist casualties.

2010	Historical Data	199								
2011	Historical Data	182								
2012	Historical Data	148								
2013	Historical Data	183								
2014	Historical Data	182								
2015	Corporate management information	158		PI						[1]
2016	Delivery plan	X		PI						[1]
2017	Delivery plan	X		PI						[1]
2018	Delivery plan	X		PI						[1]
2019	Delivery plan	X		PI						[1]

During 2015-16 there was a total of 158 pedestrian casualties on the SRN; Fatales – 31, Serious – 43, and Slight – 84. This equates to 4.1% of the total KSIs for the same period. Compared to this period for 2014 this represents an 13.2% reduction in the number of pedestrians casualties.

2013	Historical Data	846								
2014	Historical Data	917								
2015	Corporate management information	849		PI						[1]
2016	Delivery plan	X		PI						[1]
2017	Delivery plan	X		PI						[1]
2018	Delivery plan	X		PI						[1]
2019	Delivery plan	X		PI						[1]

During 2015-16 there was a total of 849 motorcyclist casualties on the SRN; Fatales – 29, Serious – 288, and Slight – 532. This equates to 17.7% of the total KSIs for the same period. Compared to this period for 2014 this represents an 7.4% reduction in the number of motorcyclist casualties.

2013	Historical Data	0								
2014	Historical Data	0								
2015	Corporate management information	0		PI						[1]
2016	Delivery plan	X		PI						[1]
2017	Delivery plan	X		PI						[1]
2018	Delivery plan	X		PI						[1]
2019	Delivery plan	X		PI						[1]

During 2015-16 there were no equestrian casualties on the SRN. It should be noted that Highways England have not had any deaths or seriously injured within this category since 2005 although we continue to be mindful of this user group and when we take new initiatives forward for vulnerable user we look to ensure we improve for this group as well.

2013	Historical Data	1,178								
2014	Historical Data	1,278								
2015	Corporate management information	1,160		PI						[1]
2016	Delivery plan	X		PI						[1]
2017	Delivery plan	X		PI						[1]
2018	Delivery plan	X		PI						[1]
2019	Delivery plan	X		PI						[1]

During 2015-16 there was a total of 1,160 vulnerable user casualties on the SRN; Fatales – 66, Serious – 365, and Slight – 729. This equates to 24.1% of the total KSIs for the same period. Compared to this period for 2014 this represents an 9.2% reduction in the number of vulnerable casualties.

Highways England committed to deliver 40 cycle schemes from a potential list of 44 as set out in our 2015-20 Delivery Plan. In total we delivered 21 of those named cycle schemes, with a further 19 schemes well advanced into the construction phase. We also developed an additional programme of nine reserve schemes. Four of those schemes completed construction in 2015-16, with the remaining five schemes remaining in construction. In total Highways England delivered 25 cycle schemes during 2015-16.

2015-16	Corporate management information	80	40	PI	40	80	40	PI	40.00	[1]
2016-17		X	[X]	PI	X	X	[X]	PI	X	[1]
2017-18		X	[X]	PI	X	X	[X]	PI	X	[1]
2018-19		X	[X]	PI	X	X	[X]	PI	X	[1]
2019-20		X	[X]	PI	X	X	[X]	PI	X	[1]
2015-16	Corporate management information	49	40	PI	9	49	40	PI	9.00	[1]
2016-17		X	[X]	PI	X	X	[X]	PI	X	[1]
2017-18		X	[X]	PI	X	X	[X]	PI	X	[1]
2018-19		X	[X]	PI	X	X	[X]	PI	X	[1]
2019-20		X	[X]	PI	X	X	[X]	PI	X	[1]
2015-16	Corporate management information	49	40	PI	9	49	40	PI	9.00	[1]
2016-17		X	[X]	PI	X	X	[X]	PI	X	[1]
2017-18		X	[X]	PI	X	X	[X]	PI	X	[1]
2018-19		X	[X]	PI	X	X	[X]	PI	X	[1]
2019-20		X	[X]	PI	X	X	[X]	PI	X	[1]
2015-16	Corporate management information	25	40	PI	-15	25	40	PI	-15.00	[1]
2016-17		X	[X]	PI	X	X	[X]	PI	X	[1]
2017-18		X	[X]	PI	X	X	[X]	PI	X	[1]
2018-19		X	[X]	PI	X	X	[X]	PI	X	[1]
2019-20		X	[X]	PI	X	X	[X]	PI	X	[1]

Requirements

Report annually on how it is delivering against the Public Sector Equality Duty

Remove or minimise disadvantages suffered by persons who share a relevant protected characteristic that are connected to that characteristic. <i>Protected characteristics age; disability; gender reassignment; pregnancy and maternity; race; religion or belief; sex; sexual orientation.</i>	Highways England Public Sector Equality Duty Objectives 2016-2020 and annual progress report for 2015-2016 was published in March 2016.	Req	[2]
Take steps to meet the needs of persons who share a relevant protected characteristic that are different from the needs of persons who do not share it; .	https://www.gov.uk/government/organisations/highways-england/about/equality-and-diversity	Req	[2]
Encourage persons who share a relevant protected characteristic to participate in public life or in any other activity in which participation by such persons is disproportionately low. .		Req	[2]

Other monitoring requirements

	2015	2016	2017	2018	2019	Cumulative		
Location of vulnerable user KSI	We are currently analysing the validated 2015 personal injury collision and casualty data, as published on 30th June 2016; including regional breakdown vulnerable user of KSIs, this will inform our Reported Road Casualties on the SRN Report.							
East	[X]	X	X	X	X	-	DPI	[3]
London and south east	[X]	X	X	X	X	-	DPI	[3]
South west	[X]	X	X	X	X	-	DPI	[3]
Midlands	[X]	X	X	X	X	-	DPI	[3]
North west	[X]	X	X	X	X	-	DPI	[3]
Yorkshire and northeast	[X]	X	X	X	X	-	DPI	[3]

	2015-16	2016-17	2017-18	2018-19	2019-20	Cumulative		
Location new or upgraded crossings								
East	[X]	X	X	X	X	-	DPI	[4]
London and south east	[X]	X	X	X	X	-	DPI	[4]
South west	[X]	X	X	X	X	-	DPI	[4]
Midlands	[X]	X	X	X	X	-	DPI	[4]
North west	[X]	X	X	X	X	-	DPI	[4]
Yorkshire and northeast	[X]	X	X	X	X	-	DPI	[4]

This breakdown is unavailable at present.

Notes and commentary

- [1] Explain what actions and activities have been taken by management to achieve trajectory and explain whether they were successful. Explain external factors that have impacted the actuals and quantify that impact. Explain reasons for the variance.
- [2] Explain significant year on year variances.
- [3] Explain reasons for the variances.
- [4] Explain correlation with new and upgraded crossings by location with KSI by location.

[X] HE and ORR to consider reporting this data once appropriate strategies and/or reporting has been developed.

Statement PS7: Achieving real efficiency

Performance specification

	Source of baseline	Actual	Annual baseline	KPI/PI/ Req	Difference	Cumulative Actual	Cumulative baseline	KPI/PI/ Req	Difference	Notes
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Cost savings

KPI: Total savings of £1.212 billion over RP1 on capital expenditure

In 2015-16 Highways England is reporting an efficiency of £54.5 million. This is subject to verification by ORR; until this verification is complete the outperformance beyond £33 million is not confirmed. We published our Efficiency and Inflation Monitoring Manual (EIMM) in September 2015, within the timescale set-out in the 2015-2020 Delivery plan.

2015-16	Corporate management information	54.50	33	PI	22	55	33	PI	22	[1]
2016-17	Efficiency baseline, DP p54	X	106	PI	X	X	139	PI	X	[1]
2017-18	Efficiency baseline, DP p54	X	238	PI	X	X	377	PI	X	[1]
2018-19	Efficiency baseline, DP p54	X	345	PI	X	X	723	PI	X	[1]
2019-20	Performance Specification	X	490	PI	X	X	1,212	KPI	X	[1]

Delivery plan progress

KPI: Progress of work, relative to forecasts set out in the Delivery Plan, and annual updates to that Plan, and expectations at the start of RP1

See Investment Plan tables IP1 to IP5

CPI and SPI at PCF 5 and beyond

Suite of performance indicators to demonstrate that the portfolio is being developed and the investment plan is delivered in a timely and efficient manner. These should include CPI and SPI for schemes at Project Control Framework Stage 5 and beyond

In 2015-16 both the CPI and SPI metrics performed above the target.

PCF 5										
CPI - major projects	Corporate management information	1.02	1	PI	0.02					[2]
SPI - major projects	Corporate management information	1.05	1	PI	0.05					[2]

Demonstrating efficiencies

Demonstrate on an annual basis how efficiency savings have been achieved

Notes and commentary

[1] Explain how efficiencies have been achieved

[2] Explain drivers of reported CPI and SPI at PCF 5

Statement PS8: Keeping the Network in good condition

For a definition of the metric(s) and parameters for measuring and monitoring performance regarding network condition see Highways England's OMM p197-227.

Performance specification		Actual	Annual baseline	KPI/PI/Req	Difference	Cumulative Actual	Cumulative baseline	KPI/PI/Req	Cumulative Difference	Notes
	Source of baseline									
KPI										
Pavement										
The percentage of pavement asset that is in a condition that does not require further investigation for possible maintenance to be maintained at 95% or above						Highways England achieved a year-end actual for 2015-16 of 95.4%, 0.4% above target. This is a 0.5% improvement on the 2014-15 value of 94.9%.				
2011-12	Historic Data	95.60%								
2012-13	Historic Data	96.40%								
2013-14	Historic Data	95.20%								
2014-15	Historic Data	94.90%								
2015-16	Corporate management information	95.40%	95%	KPI	0.4%					[1]
2016-17	Performance specification	X	95%	KPI	X					[1]
2017-18	Performance specification	X	95%	KPI	X					[1]
2018-19	Performance specification	X	95%	KPI	X					[1]
2019-20	Performance specification	X	95%	KPI	X					[1]
PIs										
Geotechnical asset inventory & geotechnical asset risk level (condition)						Measures are under development.				
Length of the network for which a geotechnical inventory survey has been completed (km)										
2010-11	Historic Data	12,835								
2011-12	Historic Data	12,816								
2012-13	Historic Data	12,787								
2013-14	Historic Data	12,860								
2014-15	Historic Data, OMM	12,984								
2015-16	Corporate management information	12,978	12984	PI						[1]
2016-17	Performance specification	X	[X]	PI	X					[1]
2017-18	Performance specification	X	[X]	PI	X					[1]
2018-19	Performance specification	X	[X]	PI	X					[1]
2019-20	Performance specification	X	[X]	PI	X					[1]
Length (and percentage) of geotechnical assets with low risk or below										
2010-11	Historic Data	91%								
2011-12	Historic Data	91%								
2012-13	Historic Data	92%								
2013-14	Historic Data	93%								
2014-15	Historic Data, OMM	96%								
2015-16	Corporate management information	96.6%	96%	PI	0.6%					[1]
2016-17	Performance specification	X	[X]	PI	X					[1]
2017-18	Performance specification	X	[X]	PI	X					[1]
2018-19	Performance specification	X	[X]	PI	X					[1]
2019-20	Performance specification	X	[X]	PI	X					[1]
Drainage Asset - inventory and condition data coverage										
The percentage of the network with drainage inventory data recorded on HADDMS										
2010-11	Historic Data	69%								
2011-12	Historic Data	77%								
2012-13	Historic Data	84%								
2013-14	Historic Data	87%								
2014-15	Historic Data, OMM	90%								
2015-16	Corporate management information	87%	90%	PI	-3%					[1]
2016-17	Performance specification	X	[X]	PI	X					[1]
2017-18	Performance specification	X	[X]	PI	X					[1]
2018-19	Performance specification	X	[X]	PI	X					[1]
2019-20	Performance specification	X	[X]	PI	X					[1]
Percentage of the network with drainage condition data										
2010-11	Historic Data	4%								
2011-12	Historic Data	10%								
2012-13	Historic Data	15%								
2013-14	Historic Data	19%								
2014-15	Historic Data, OMM	23%								
2015-16	Corporate management information	27.10%	23%	PI	4.1%					[1]
2016-17	Performance specification	X	[X]	PI	X					[1]
2017-18	Performance specification	X	[X]	PI	X					[1]
2018-19	Performance specification	X	[X]	PI	X					[1]
2019-20	Performance specification	X	[X]	PI	X					[1]
Technology Asset Availability										
The availability and performance of each technology asset type										
RCC technology										
2013-13	Historic Data,	99.93%								
2012-14	Historic Data,	99.95%								
2014-15	Historic Data, OMM	99.95%	97% - 99.5%							
2015-16	Corporate management information	99.94%	99.95%	PI	-0.01%					[1]
2016-17	Performance specification	X	[X]	PI	X					[1]
2017-18	Performance specification	X	[X]	PI	X					[1]
2018-19	Performance specification	X	[X]	PI	X					[1]
2019-20	Performance specification	X	[X]	PI	X					[1]
Roadside technology										
2012-13		98.13%								
2013-14	Historic Data	98.23%								
2014-15	Historic Data, OMM	99.98%	97% - 99.5%							
2015-16	Performance specification	98.67%	99.98%	PI	-1.31%					[1]
2016-17	Performance specification	X	[X]	PI	X					[1]
2017-18	Performance specification	X	[X]	PI	X					[1]
2018-19	Performance specification	X	[X]	PI	X					[1]
2019-20	Performance specification	X	[X]	PI	X					[1]
NRTS										
2012-13	Historic Data	99.96%								
2013-14	Historic Data	99.98%								
2014-15	OMM	98.20%	97% - 99.5%							
2015-16	Corporate management information	99.99%	98.20%	PI	1.79%					[1]
2016-17	Performance specification	X	[X]	PI	X					[1]
2017-18	Performance specification	X	[X]	PI	X					[1]
2018-19	Performance specification	X	[X]	PI	X					[1]
2019-20	Performance specification	X	[X]	PI	X					[1]
Structure Asset - inventory and condition										
Percentage of structures that have basic inventory information										
2014-15	OMM	X								
2015-16	Corporate management information	97.80%	97.8%	PI	0%					[1]
2016-17	Delivery Plan	X	[X]	PI	X					[1]
2017-18	Delivery Plan	X	[X]	PI	X					[1]

2018-19	Delivery Plan	X	[X]	PI	X					[1]
2019-20	Delivery Plan	X	[X]	PI	X					[1]
Condition indicator - Average Structural Condition (Scav)										
2014-15	OMM	X								
2015-16	Delivery Plan	84.32%	84.3%	PI	0.1%					[1]
2016-17	Delivery Plan	X	[X]	PI	X					[1]
2017-18	Delivery Plan	X	[X]	PI	X					[1]
2018-19	Delivery Plan	X	[X]	PI	X					[1]
2019-20	Delivery Plan	X	[X]	PI	X					[1]
Condition indicator - Critical Element Condition (SCcrit)										
2014-15	OMM	X								
2015-16	Corporate management information	61.01%	61.0%	PI	0.1%					[1]
2016-17	Delivery Plan	X	[X]	PI	X					[1]
2017-18	Delivery Plan	X	[X]	PI	X					[1]
2018-19	Delivery Plan	X	[X]	PI	X					[1]
2019-20	Delivery Plan	X	[X]	PI	X					[1]
Condition indicator - Structural Condition Index (SCI)										
2014-15	OMM	X								
2015-16	Corporate management information	79.10%	78.2%	PI	0.9%					[1]
2016-17	Delivery Plan	X	[X]	PI	X					[1]
2017-18	Delivery Plan	X	[X]	PI	X					[1]
2018-19	Delivery Plan	X	[X]	PI	X					[1]
2019-20	Delivery Plan	X	[X]	PI	X					[1]
Structures (DP p35)										
Milestones										
2015-16	N/A	N/A								
2016-17	Agreement by 31 March 17	X	X	X	Req	X				[2]
2017-18	Delivery plan update	X	X	X	Req	X				[2]
	Delivery plan update / Complete validation	X	X	X	Req	X				[2]
2018-19	Delivery plan update	X	X	X	Req	X				[2]
2019-20	Delivery plan update	X	X	X	Req	X				[2]
Drainage (DP p350)										
Milestones										
2015-16	N/A	N/A								
2016-17	N/A	N/A								
2017-18	Agreement by 31 March 18	X	X	X	Req	X				[2]
2018-19	Delivery plan update	X	X	X	Req	X				[2]
	Delivery plan update / Complete validation	X	X	X	Req	X				[2]
2019-20	Delivery plan update	X	X	X	Req	X				[2]
Technology (DP p35)										
Milestones										
2015-16	N/A	N/A								
2016-17	N/A	N/A								
2017-18	Agreement by 31 March 18	X	X	X	Req	X				[2]
2018-19	Delivery plan update	X	X	X	Req	X				[2]
	Delivery plan update / Complete validation	X	X	X	Req	X				[2]
2019-20	Delivery plan update	X	X	X	Req	X				[2]
Geotechnical works (DP p35)										
Milestones										
2015-16	N/A	N/A								
2016-17	N/A	N/A								
2017-18	Agreement by 31 March 18	X	X	X	Req	X				[2]
2018-19	Delivery plan update	X	X	X	Req	X				[2]
	Delivery plan update / Complete validation	X	X	X	Req	X				[2]
2019-20	Delivery plan update	X	X	X	Req	X				[2]
Other monitoring requirements										
		2015-16	2016-17	2017-18	2018-19	2019-20				
Asset pavement condition measure for motorways and APTR										
Motorways	Corporate management information	98.3	X	X	X	X	DPI			[3]
APTR	Corporate management information	93.5	X	X	X	X	DPI			[3]
For the entire network, provide proportion of pavement for which condition data is collected in each year										
Physical km monitored	Corporate management information	11694	X	X	X	X	DPI			[4]
Notes and commentary										

[1] Explain what actions and activities have been taken by management to achieve trajectory and explain whether they were successful. Explain external factors that have impacted the actuals and quantify that impact. Explain reasons for the variance.

[2] Explain what actions and activities have been taken by management to achieve trajectory and explain whether they were successful. Explain external factors that have impacted the actuals and quantify that impact. Explain reasons for the variance.

[3] Explain reasons for movements year on year and reasons for variance in APTR and Motorway.

[4] Explain reasons for movements year on year.

[X] HE and ORR to consider reporting this data once appropriate strategies and/or reporting has been developed.

Statement IP1: Detailed analysis of enhancement monitoring milestones dates			Report Period 2015/16	Version Final
Highways England Delivery Plan - Major Improvements				
Milestone Definitions:				
CONSTRUCTION PHASE - START OF WORKS - the date when the start of works is declared which typically will be when the construction budget has been agreed, a contract has been established, notice to proceed issued and physical works will start on site.				
CONSTRUCTION PHASE - OPEN FOR TRAFFIC - the date when the public will benefit from the improvements, in some instances residual works on the verges and off site will continue including some potential over night closures to finalise certain elements.				
	Map Ref	Scheme Name	Construction Phase	
			Start of Works	Open for Traffic
			Delivery Plan Commitment	Delivery Plan Commitment
Schemes Already in Construction (SR10)	1	A556 Knutsford to Bowden	N/A	Mar-17
	2	A1 Coal House to Metro Centre	N/A	Jun-16
	3	A1 Leeming to Barton	N/A	Jun-17
	4	M1 J28-J31	N/A	Mar-16
	5	A453 Widening	N/A	Sep-15
	6	A14 Kettering bypass widening	N/A	Jun-15
	7	M1 Junction 19/M6	N/A	Dec-16
	8	A45/A46 Tollbar End	N/A	Dec-16
	9	A5/M1 J11a Link	N/A	Jun-17
	10	M25 J30	N/A	Jun-17
	11	M6 J10A-J13	N/A	Dec-15
	12	A30 Temple to Carblake	N/A	Dec-16
	13	M1 J32-J35A	N/A	Mar-17
	14	M1 J39-J42	N/A	Dec-15
	15	M60 J8 to M62 J20 (Manchester Smart Motorway)	N/A	Sep-17
	16	M3 J2-J4A	N/A	Jun-17
Schemes Announced in June 2013 and due to start construction by end 2019/20 (SR13)	17	A160/A180 Immingham	Jun-15	Mar-17
	18	A21 Tonbridge to Pembury	Jun-15	Mar-17
	19	M1 J13 - J19 Smart Motorway	Dec-15	Mar-22
	20	M5 J4a - J6 Smart Motorway	Dec-15	Mar-18
	21	M6 J16 - J19 Smart Motorway	Dec-15	Mar-19
	22	A14 Cambridge to Huntingdon	Mar-17	Mar-21
	23	M20 Junction 10a	Mar-18	Mar-19
	24	A19 / A1058 Coast Road	Mar-17	Mar-19
	25	M4 J3 - J12 Smart Motorway	Mar-17	Mar-22
	26	A63 Castle Street	Mar-17	Mar-21
	27	M1 J24 - J25 Smart Motorway	Mar-17	Mar-18
	28	M6 J2 - J4 Smart Motorway	Mar-18	Mar-20
	29	M6 J13 - J15 Smart Motorway	Mar-18	Mar-22
	30	M20 J3 - J5 Smart Motorway	Mar-18	Mar-20
	31	M23 J8 - J10 Smart Motorway	Mar-18	Mar-20
	32	M27 J4 - J11 Smart Motorway	Mar-18	Mar-21
	33	M6 J21a - J26 Smart Motorway	Mar-19	Mar-20
	34	M60 J24 - J27 Smart Motorway	Mar-19	Mar-20
	35	A19 Testos	Mar-19	Mar-21
	36	M54 to M6 / M6 toll (Option D5)	Mar-19	Mar-22
	37	A27 Chichester Bypass	Mar-19	Mar-21
	38	A38 Derby Junctions	Mar-20	Mar-23
	39	A2 Bean & Ebbsfleet	Mar-20	Mar-23
	40	M62 J10 - J12 Smart Motorway	Mar-20	Mar-23
	41	M56 J6 - J8 Smart Motorway	Mar-20	Mar-22
	42	M3 J9 - J14 Smart Motorway	Mar-20	Mar-22
Schemes announced in December 14 and due to start construction by end 2019/20 (AS14)	43	A19 Down Hill Lane junction improvement	Mar-20	N/A
	44	A19 Norton to Wynyard	Mar-20	N/A
	45	A1 & A19 Technology enhancements	Mar-20	N/A
	46	M1 Junction 45 Improvement	Mar-20	N/A
	47	M621 Junctions 1-7 improvements	Mar-20	N/A
	48	M62/M606 Chain Bar	Mar-20	N/A
	49	M62 Junctions 20-25	Mar-20	N/A
	50	A585 Windy Harbour - Skipool	Mar-20	N/A
	51	A5036 Princess Way - Access to Port of Liverpool	Mar-20	N/A
	52	M6 Junction 22 upgrade	Mar-20	N/A
	53	M53 Junctions 5-11	Mar-20	N/A
	54	M56 new Junction 11A	Mar-20	N/A
	55	M6 Junction 19 Improvements	Mar-20	N/A
	56	A500 Etruria widening	Mar-20	N/A
	57	M1 Junctions 23A-24	Mar-20	N/A
	58	M6 Junction 10 improvement	Mar-20	N/A
	59	A5 Dodwells to Longshoot Widening	Mar-20	N/A

	Map Ref	Scheme Name	Construction Phase		
			Start of Works	Open for Traffic	
			Delivery Plan Commitment	Delivery Plan Commitment	
Schemes announced in December 14 and due to start construction by end 2019/20 (AS14)	60	M42 Junction 6	Mar-20	N/A	
	61	A46 Coventry junction upgrades	Mar-20	N/A	
	62	M40/M42 interchange Smart Motorways	Mar-20	N/A	
	63	A45/A6 Chowns Mill junction improvement	Mar-20	N/A	
	64	M5 Junctions 5, 6 & 7 junction upgrades	Mar-20	N/A	
	65	A43 Abthorpe Junction	Mar-20	N/A	
	66	A428 Black Cat to Caxton Gibbet	Mar-20	N/A	
	67	M11 Junctions 8 to 14 - technology upgrade	Mar-20	N/A	
	68	A12 Chelmsford to A120 widening	Mar-20	N/A	
	69	A12 whole-route technology upgrade	Mar-20	N/A	
	70	A1(M) Junctions 6-8 Smart Motorway	Mar-20	N/A	
	71	M11 Junction 7 junction upgrade	Mar-20	N/A	
	72	A34 Oxford Junctions	Mar-20	N/A	
	73	A34 Technology enhancements	Mar-20	N/A	
	74	M25 Junction 25 improvement	Mar-20	N/A	
	75	M25 Junction 28 improvement	Mar-20	N/A	
	76	M4 Heathrow Slip Road	Mar-20	N/A	
	77	M2 Junction 5 improvements	Mar-20	N/A	
	78	M25 Junctions 10-16	Mar-20	N/A	
79	M25 Junction 10/A3 Wisley interchange	Mar-20	N/A		
80	M3 Junction 9 improvement	Mar-20	N/A		
81	M3 Junction 10-11 improved slip roads	Mar-20	N/A		
82	M3 Junctions 12-14 improved slip roads	Mar-20	N/A		
83	M27 Southampton Junctions	Mar-20	N/A		
84	M271 / A35 Redbridge Roundabout Upgrade	Mar-20	N/A		
85	A31 Ringwood	Mar-20	N/A		
86	M49 Avonmouth Junction	Mar-20	N/A		
87	M5 Bridgwater Junctions	Mar-20	N/A		
88	A52 Nottingham Junctions	Mar-20	N/A		
89	A14 Junction 10a	Mar-20	N/A		
90	A5 Towcester Relief Road	Mar-20	N/A		
91	A30 Chiverton to Carland Cross	Mar-20	N/A		
Schemes identified following the outcomes of six feasibility studies	A1 North of Newcastle	92	A1 North of Ellingham	Mar-20	N/A
		93	A1 Morpeth to Ellingham dualling	Mar-20	N/A
	A1 NGWB	94	A1 Scotswood to North Brunton	Mar-20	N/A
		95	A1 Birtley to Coal House widening	Mar-20	N/A
	Trans-Pennine Routes	96	A628 Climbing Lanes	Mar-20	N/A
		97	A61 Dualling	Mar-20	N/A
		98	Mottram Moor link road	Mar-20	N/A
	The A47/A12 Corridor	99	A57(T) to A57 Link Road	Mar-20	N/A
		100	A47 North Tuddenham to Easton	Mar-20	N/A
		101	A47 Blofield to North Burlingham dualling	Mar-20	N/A
		102	A47 Acle Straight	Mar-20	N/A
103		A47 & A12 junction enhancements	Mar-20	N/A	
104		A47/A11 Thickthorn Junction	Mar-20	N/A	
The A27 Corridor	105	A47 Guyhirn Junction	Mar-20	N/A	
	106	A47 Wansford to Sutton	Mar-20	N/A	
	107	A27 Arundel Bypass	Mar-20	N/A	
The A303/A30/A358 Corridor	108	A27 Worthing and Lancing improvements	Mar-20	N/A	
	108a	A27 East of Lewes	Mar-20	N/A	
	109	A303 Amesbury to Berwick Down	Mar-20	N/A	
	110	A303 Sparkford - Ilchester dualling	Mar-20	N/A	
	111	A358 Taunton to Southfields	Mar-20	N/A	
Schemes contributing to investment with local authorities	112	A50 Uttoxeter	Dec-15	N/A	

Statement IP2: Strategic studies deliverables					
Strategic studies (IP page 49)	Source of baseline date	Date for completion of study			
		Baseline date	Latest forecast date	Actual date	Notes
Northern Trans-Pennine	Corporate management information	31/10/2016	31/10/2016	X	X
Trans-Pennine Tunnel	Corporate management information	31/10/2016	31/10/2016	X	X
Manchester Northwest Quadrant	Corporate management information	31/10/2016	31/10/2016	X	X
A1 East of England	Corporate management information	31/10/2016	31/10/2016	X	X
Oxford to Cambridge Expressway	Corporate management information	30/11/2016	30/11/2016	X	X
M25 South-west Quadrant	Corporate management information	Highways England have been commissioned by DfT to procure and project manage this study.	28/02/2017	X	X
Other studies					
<i>Severn Crossing</i>	n/a	This study is being led by DfT with input and support from Highways England.	n/a	n/a	n/a

Statement IP4: Renewal volume reporting

Renewals Type	Asset Type	unit	2015-16			
			Actual			Reasons for variance from baseline (e.g Revised asset policy or information, Change in usage, Delivery of efficiency or inefficiency, re-programming, Slippage , etc)
			Total	Baseline	Variance	
RoR Pavement	Pavement	lane miles	1,468	1200	268	Overachieved due to additional resurfacing associated with pinch point schemes and carry over schemes from 14/15.
Renewal of Roads (RoR) Others	Road Marking	linear metre	4,463,803	2,304,000	2,159,803	Original target did not take into account resurfacing. Overachieved due to resurfacing as well as carry over schemes from 14/15.
	Kerbs	linear metre	33,069	13,000	20,069	Overachieved due to kerbs being associated with resurfacing schemes on all purpose trunk roads, as an efficient way of renewing assets.
	Vehicle Restraint System (VRS) - Concrete	linear metre	34,576	59,000	-24,424	The regions delivered a prioritised programme based on allocation. Future prioritisation and programming of schemes will be based on the development of asset plans, so these schemes will be targeted on safety and asset needs.
	Vehicle Restraint System (VRS) - Non-Concrete	linear metre	104,932	119,000	-14,068	Prioritisation and programming of schemes was based on best available information at the time. The development of asset plans will in future provide more targeted outputs. Programme planning ensures that the right schemes are put forward to deliver required outputs based on asset needs
	Drainage	linear metre	277,305	231,000	46,305	Overdelivered due to drains being associated with resurfacing schemes on all purpose trunk roads, as an efficient way of renewing assets. Safety consideration determined additional needs for drainage improvements.
	Drainage - other	number	1,432	1,435	-3	Delivered close to target.
	Geotech	linear metre	40,293	46,000	-5,707	Prioritisation and programming of schemes was based on best available information at the time. The development of asset plans will in future provide more targeted outputs. Programme planning ensures that the right schemes are put forward to deliver required outputs based on asset needs.
	Traffic Sign (non-electric)	number	1,596	1,525	71	Delivered close to target
	Guardrail	linear metre	832	1,000	-168	Prioritisation and programming of schemes was based on best available information at the time. The development of asset plans will in future provide more targeted outputs. Programme planning ensures that the right schemes are put forward to deliver required outputs based on asset needs.
	Boundary Fencing	linear metre	40,667	58,000	-17,333	Prioritisation and programming of schemes was based on best available information at the time. The development of asset plans will in future provide more targeted outputs. Programme planning ensures that the right schemes are put forward to deliver required outputs based on asset needs.
	Footway	linear metre	1,359	13,000	-11,641	Prioritisation and programming of schemes was based on best available information at the time. The development of asset plans will in future provide more targeted outputs. Programme planning ensures that the right schemes are put forward to deliver required outputs based on asset needs.
	Lighting	number	11,251	3,649	7,602	Additional lighting columns delivered in line with safety and asset needs
	Roads - Other	number	43	0	43	No target. Bespoke road schemes being delivered for required maintenance and asset needs
	Soft Estate	number	11	7	4	Delivered close to target
	Renewal of Structures (RoS)	Bridge Joint	number	533	222	311
Bridge Bearing		number	77	214	-137	Small number of schemes deliver this output.
Parapet		linear metre	1,471	1,000	471	Overachieved linked to some schemes delivering waterproofing
Waterproofing		square meters	55,637	20,000	35,637	Overachieved due to carry over of schemes which delivered large waterproofing outputs
Vehicle Restraint System - Non Concrete		linear metre	5,022	0	5,022	No target. Delivered as part of structure schemes
Drainage		linear metre	13,614	0	13,614	No target. Delivered as part of structure schemes and linked to some schemes delivering waterproofing
Structures - Edge protection		number	1	0	1	No target
Structures - Other		number	176	58	118	Overachieved due to bespoke structure schemes being delivered for required maintenance and asset needs
Renewal of Technology (RoT)	Motorway coms equipment	number	124	100	24	Overdelivery of motorway coms equipment required within the year and response to asset and customer needs
	Technology renewals & improvements	number	345	0	345	No target. Delivery of technology required within the year and response to asset and customer needs
	Technology Projects - Economy	number	36	0	36	No target, delivery of remaining carry over schemes from 14/15 and pinch point schemes
	Technology Projects -Safety	number	0	0	0	No target

Statement IP5: Maintenance delivery reporting - for future development by Highways England

F1: Total income and expenditure

	2014-15 Actual	Actual	2015-16 Baseline	Difference	Actual	RIS 1 Total Baseline	Difference
Resource expenditure							
Maintenance (B3)	233.7	266.2	215.2	-50.9	X	1,164	X
Renewals (B4)	41.7	25.0	46.2	21.2	X	162	X
General operations (B1)	65.7	73.8	74.6	0.8	X	418	X
Traffic management (B2)	159.3	178.9	154.9	-24.0	X	664	X
Private Finance Initiative (PFI) payments (B5)	390.6	393.5	413.3	19.8	X	2,196	X
Support costs (C1)	117.3	131.7	130.0	-1.7	X	702	X
Other project activities (including Protocols)	0.0	0.1	39.0	38.9	X	39	X
Total resource expenditure	1,008.3	1,069.2	1,073.2	4.0	X	5,346	X
Capital expenditure							
Renewals	705.2	663.3	708.8	45.5	X	3,658	X
Other Capital Expenditure	288.4	269.8	197.9	-72.0	X	471	X
SR10 & SR13 Schemes	864.9	943.8	979.8	36.0	X	5,709	X
RIS Schemes	0.0	24.0	29.2	5.2	X	573	X
Feasibility Studies	0.0	8.1	8.0	-0.1	X	242	X
Major Projects Pipeline Schemes	0.0	0.0	0.0	0.0	X	0	X
Air quality	0.0	0.0	0.0	0.0	X	75	X
Cycling, Safety & Integration	0.0	16.6	17.0	0.3	X	175	X
Environment	0.0	2.6	6.4	3.8	X	225	X
Innovation Fund	0.0	2.7	3.8	1.1	X	120	X
Supporting Growth Schemes	0.0	0.1	0.0	-0.1	X	80	X
Total capital expenditure	1,858.5	1,931.0	1,950.8	19.8	X	11,329	X
Total expenditure	2,866.8	3,000.2	3024.0	23.8	X	16,675	X

Resource Expenditure by Type

Income	-29.99	-31.8	-24.1	7.7	X	-24	X
Pay	106.43	112.9	115.4	2.5	X	115	X
Non-Pay	72.28	76.6	81.9	5.3	X	82	X
Projects	859.56	911.5	900.0	-11.5	X	900	X
Total resource expenditure	1,008.3	1,069.2	1,073.2	4.0	X	1,073	X

Commentary:

All Baseline data is taken from the October 2015 Baseline. A revised baseline will be adopted for reporting against in 2016-17.

All balances net of provisions utilisation

Capitalised staff costs moved from Other capex to SR10 and SR13 schemes inline with baseline.

Statement F2: Resource income and expenditure

in £m nominal prices unless stated

		2014-15 Actual	Actual	2015-16 Baseline	Difference	Actual	RIS 1 Total Baseline	Difference
Maintenance (B3)								
	Income	-10.0	-11.4	-13.0	-1.6	X	-13	X
	Pay	0.0	0.0	0.0	0.0	X	0	X
	Non-Pay	0.0	0.0	0.0	0.0	X	0	X
	Projects	243.7	277.5	228.2	-49.3	X	228	X
	Subtotal	233.7	266.2	215.2	-50.9	X	215	X
Renewals (B4)								
	Income	0.0	0.0	0.0	0.0	X	0	X
	Pay	0.0	0.0	0.0	0.0	X	0	X
	Non-Pay	0.0	0.0	0.0	0.0	X	0	X
	Projects	41.7	25.0	46.2	21.2	X	46	X
	Subtotal	41.7	25.0	46.2	21.2	X	46	X
General operations (B1)								
	Income	-7.4	-8.3	-0.4	7.9	X	0	X
	Pay	9.5	10.7	13.9	3.2	X	14	X
	Non-Pay	2.3	2.6	1.8	-0.8	X	2	X
	Projects	61.3	68.8	59.4	-9.4	X	59	X
	Subtotal	65.7	73.8	74.6	0.8	X	75	X
Traffic management (B2)								
	Income	-4.5	-5.1	-3.6	1.5	X	-4	X
	Pay	56.4	63.4	67.4	4.0	X	67	X
	Non-Pay	14.3	16.1	18.4	2.3	X	18	X
	Projects	93.0	104.5	72.6	-31.9	X	73	X
	Subtotal	159.3	178.9	154.9	-24.0	X	155	X
Private Finance Initiative (PFI) payments (B5)								
	Income	0.0	0.0	0.0	0.0	X	0	X
	Pay	0.0	0.0	0.0	0.0	X	0	X
	Non-Pay	0.0	0.0	0.0	0.0	X	0	X
	Projects	390.6	393.5	413.3	19.8	X	413	X
	Subtotal	390.6	393.5	413.3	19.8	X	413	X
Support costs (C1)								
	Income	-6.3	-7.1	-7.1	-0.1	X	-7	X
	Pay	34.5	38.8	34.1	-4.7	X	34	X
	Non-Pay	51.6	58.0	61.7	3.8	X	62	X
	Projects	37.4	42.0	41.3	-0.7	X	41	X
	Subtotal	117.3	131.7	130.0	-1.7	X	130	X
Other project activities (including Protocols)								
	Income	0.0	-0.0	0.0	0.0	X	0	X
	Pay	0.0	0.0	0.0	0.0	X	0	X
	Non-Pay	0.0	0.0	0.0	0.0	X	0	X
	Projects	0.0	0.2	39.0	38.8	X	39	X
	Subtotal	0.0	0.1	39.0	38.9	X	39	X
	Total	1,008	1,069	1073.2	4.0	X	1073	X

Commentary:

Statement F2.1: Regional resource income and expenditure

in £m nominal prices unless stated

		2014-15	2015-16		RIS 1 Total			
		Actual	Baseline	Difference	Actual	Baseline	Difference	
Maintenance (B3)								
	Centrally managed	X	44.2	2.2	-42.1	X	2	X
	East	X	28.3	35.0	6.6	X	35	X
	Midlands	X	63.0	47.0	-16.0	X	47	X
	North West	X	30.0	34.2	4.2	X	34	X
	South East	X	42.3	34.1	-8.1	X	34	X
	South West	X	28.4	30.8	2.4	X	31	X
	Yorkshire & North East	X	30.0	32.2	2.1	X	32	X
	Subtotal	X	266.2	215.2	-50.9	X	215	X
Renewals (B4)								
	Centrally managed	X	0.0	-7.3	-7.3	X	-7	X
	East	X	2.6	0.2	-2.4	X	0	X
	Midlands	X	6.1	14.4	8.2	X	14	X
	North West	X	0.9	7.3	6.4	X	7	X
	South East	X	1.1	4.6	3.5	X	5	X
	South West	X	2.9	13.6	10.7	X	14	X
	Yorkshire & North East	X	11.4	13.4	2.0	X	13	X
	Subtotal	X	25.0	46.2	21.2	X	46	X
General operations (B1)								
	Centrally managed	X	16.7	7.1	-9.5	X	7	X
	East	X	7.4	10.9	3.4	X	11	X
	Midlands	X	14.6	19.5	4.9	X	19	X
	North West	X	7.6	7.3	-0.3	X	7	X
	South East	X	11.9	9.8	-2.0	X	10	X
	South West	X	4.5	6.2	1.7	X	6	X
	Yorkshire & North East	X	11.2	13.8	2.7	X	14	X
	Subtotal	X	73.8	74.6	0.8	X	75	X
Traffic management (B2)								
	Centrally managed	X	-43.1	154.1	197.1	X	154	X
	East	X	28.3	0.2	-28.2	X	0	X
	Midlands	X	63.0	0.2	-62.7	X	0	X
	North West	X	30.0	0.1	-29.8	X	0	X
	South East	X	42.3	0.1	-42.1	X	0	X
	South West	X	28.4	0.0	-28.4	X	0	X
	Yorkshire & North East	X	30.0	0.1	-29.9	X	0	X
	Subtotal	X	178.9	154.9	-24.0	X	155	X
Private Finance Initiative (PFI) payments (B5)								
	Centrally managed	X	202.7	222.3	19.6	X	222	X
	East	X	56.8	55.3	-1.5	X	55	X
	Midlands	X	9.1	9.5	0.4	X	10	X
	North West	X	0.0	0.0	0.0	X	0	X
	South East	X	12.2	12.3	0.2	X	12	X
	South West	X	27.1	27.1	0.1	X	27	X
	Yorkshire & North East	X	85.6	86.6	1.0	X	87	X
	Subtotal	X	393.5	413.3	19.8	X	413	X
Support costs (C1)								
	Centrally managed	X	-90.2	130.0	220.2	X	130	X
	East	X	28.3	0.0	-28.3	X	0	X
	Midlands	X	63.0	0.0	-63.0	X	0	X
	North West	X	30.0	0.0	-30.0	X	0	X
	South East	X	42.3	0.0	-42.3	X	0	X
	South West	X	28.4	0.0	-28.4	X	0	X
	Yorkshire & North East	X	30.0	0.0	-30.0	X	0	X
	Subtotal	X	131.7	130.0	-1.7	X	130	X
Other project activities (including Protocols)								
	Centrally managed	X	0.1	39.0	38.9	X	39	X
	East	X	0.0	0.0	0.0	X	0	X
	Midlands	X	0.0	0.0	0.0	X	0	X
	North West	X	0.0	0.0	0.0	X	0	X
	South East	X	0.0	0.0	0.0	X	0	X
	South West	X	0.0	0.0	0.0	X	0	X
	Yorkshire & North East	X	0.0	0.0	0.0	X	0	X
	Subtotal	X	0	39.0	38.9	X	39	X
	Total	X	1,069	1073.2	4.0	X	1073	X

Commentary:

Regional prior year data splits are not available.

Statement F2.2: Maintenance resource income and expenditure

in £m nominal prices unless stated

		2014-15 Actual	Actual	2015-16 Baseline	Difference	Actual	RIS 1 Total Baseline	Difference
Income	Income	X	-11.4	-13.0	-1.6	X	-13	X
	Income Subtotal	X	-11.4	-13.0	-1.6	X	-13	X
Pay	Permanent staff salaries	X	0.0	0.0	0.0	X	0	X
	National Insurance	X	0.0	0.0	0.0	X	0	X
	Pension contributions	X	0.0	0.0	0.0	X	0	X
	Employment agency staff costs	X	0.0	0.0	0.0	X	0	X
	Capitalised Pay Costs	X	0.0	0.0	0.0	X	0	X
	Pay Subtotal	X	0.0	0.0	0.0	X	0	X
Non Pay	Travel and Subsistence	X	0.0	0.0	0.0	X	0	X
	Training and Development	X	0.0	0.0	0.0	X	0	X
	Other Non Pay Costs	X	0.0	0.0	0.0	X	0	X
	Non Pay Subtotal	X	0.0	0.0	0.0	X	0	X
Projects	Routine Maintenance	X	233.4	179.9	-53.6	X	180	X
	Winter Maintenance	X	2.4	2.9	0.5	X	3	X
	Technology - Maintenance	X	36.9	32.8	-4.1	X	33	X
	Other	X	4.7	12.7	8.0	X	13	X
	Projects Subtotal	X	277.5	228.2	-49.3	X	228	X
	Total	X	266.2	215.2	-50.9	X	215	X
FTEs		X	X	X	X	X	X	X
Segmental Analysis								
Income	Centrally Managed	X	-10.6	-13.0	-2.4	X	-13	X
	East	X	-0.5	0.0	0.5	X	0	X
	Midlands	X	-0.2	0.0	0.2	X	0	X
	North West	X	0.0	0.0	0.0	X	0	X
	South East	X	-0.1	0.0	0.1	X	0	X
	South West	X	0.0	0.0	0.0	X	0	X
	Yorkshire & North East	X	-0.1	0.0	0.1	X	0	X
	Income Subtotal	X	-11.4	-13.0	-1.6	X	-13	X
Pay	Centrally Managed	X	0.0	0.0	0.0	X	0	X
	East	X	0.0	0.0	0.0	X	0	X
	Midlands	X	0.0	0.0	0.0	X	0	X
	North West	X	0.0	0.0	0.0	X	0	X
	South East	X	0.0	0.0	0.0	X	0	X
	South West	X	0.0	0.0	0.0	X	0	X
	Yorkshire & North East	X	0.0	0.0	0.0	X	0	X
	Pay Subtotal	X	0.0	0.0	0.0	X	0	X
Non Pay	Centrally Managed	X	0.0	0.0	0.0	X	0	X
	East	X	0.0	0.0	0.0	X	0	X
	Midlands	X	0.0	0.0	0.0	X	0	X
	North West	X	0.0	0.0	0.0	X	0	X
	South East	X	0.0	0.0	0.0	X	0	X
	South West	X	0.0	0.0	0.0	X	0	X
	Yorkshire & North East	X	0.0	0.0	0.0	X	0	X
	Non Pay Subtotal	X	0.0	0.0	0.0	X	0	X
Projects	Centrally Managed	X	54.8	17.0	-37.7	X	17	X
	East	X	28.8	35.3	6.5	X	35	X
	Midlands	X	63.2	45.0	-18.2	X	45	X
	North West	X	30.0	37.2	7.2	X	37	X
	South East	X	42.3	33.0	-9.3	X	33	X
	South West	X	28.4	25.5	-2.9	X	25	X
	Yorkshire & North East	X	30.1	35.3	5.2	X	35	X
	Projects Subtotal	X	277.5	228.2	-49.3	X	228	X
Totals	Centrally Managed	X	44.2	4.0	-40.2	X	4	X
	East	X	28.3	35.3	7.0	X	35	X
	Midlands	X	63.0	45.0	-18.0	X	45	X
	North West	X	30.0	37.2	7.2	X	37	X
	South East	X	42.3	33.0	-9.2	X	33	X
	South West	X	28.4	25.5	-2.9	X	25	X
	Yorkshire & North East	X	30.0	35.3	5.3	X	35	X
	Grand Total	X	266.2	215.2	-50.9	X	215	X
FTEs	Centrally Managed	X	X	X	X	X	X	X
	East	X	X	X	X	X	X	X
	Midlands	X	X	X	X	X	X	X
	North West	X	X	X	X	X	X	X
	South East	X	X	X	X	X	X	X
	South West	X	X	X	X	X	X	X
	Yorkshire & North East	X	X	X	X	X	X	X
	Total FTEs	X	X	X	X	X	X	X

Commentary:

Regional prior year data splits are not available.

Statement F2.3: Renewals resource income and expenditure

in £m nominal prices unless stated

		2014-15 Actual	2015-16 Baseline	Difference	Actual	RIS 1 Total Baseline	Difference
Income							
	Income	X	0.0	0.0	X	0	X
	Income Subtotal	X	0.0	0.0	X	0	X
Pay							
	Permanent staff salaries	X	0.0	0.0	X	0	X
	National Insurance	X	0.0	0.0	X	0	X
	Pension contributions	X	0.0	0.0	X	0	X
	Employment agency staff costs	X	0.0	0.0	X	0	X
	Capitalised Pay Costs	X	0.0	0.0	X	0	X
	Pay Subtotal	X	0.0	0.0	X	0	X
Non Pay							
	Travel and Subsistence	X	0.0	0.0	X	0	X
	Training and Development	X	0.0	0.0	X	0	X
	Other Non Pay Costs	X	0.0	0.0	X	0	X
	Non Pay Subtotal	X	0.0	0.0	X	0	X
Projects							
	Renewal of Roads - Non TPI	X	8.9	18.3	X	18	X
	Renewal of Structures - Non TPI	X	11.4	14.5	X	14	X
	Renewal of Technology	X	0.1	0.0	X	0	X
	Other	X	4.7	13.4	X	13	X
	Projects Subtotal	X	25.0	46.2	X	46	X
	Total	X	25.0	46.2	X	46	X
	FTEs	X	X	X	X	X	X
Segmental Analysis							
Income							
	Centrally Managed	X	0.0	0.0	X	0	X
	East	X	0.0	0.0	X	0	X
	Midlands	X	0.0	0.0	X	0	X
	North West	X	0.0	0.0	X	0	X
	South East	X	0.0	0.0	X	0	X
	South West	X	0.0	0.0	X	0	X
	Yorkshire & North East	X	0.0	0.0	X	0	X
	Income Subtotal	X	0.0	0.0	X	0	X
Pay							
	Centrally Managed	X	0.0	0.0	X	0	X
	East	X	0.0	0.0	X	0	X
	Midlands	X	0.0	0.0	X	0	X
	North West	X	0.0	0.0	X	0	X
	South East	X	0.0	0.0	X	0	X
	South West	X	0.0	0.0	X	0	X
	Yorkshire & North East	X	0.0	0.0	X	0	X
	Pay Subtotal	X	0.0	0.0	X	0	X
Non Pay							
	Centrally Managed	X	0.0	0.0	X	0	X
	East	X	0.0	0.0	X	0	X
	Midlands	X	0.0	0.0	X	0	X
	North West	X	0.0	0.0	X	0	X
	South East	X	0.0	0.0	X	0	X
	South West	X	0.0	0.0	X	0	X
	Yorkshire & North East	X	0.0	0.0	X	0	X
	Non Pay Subtotal	X	0.0	0.0	X	0	X
Projects							
	Centrally Managed	X	0.0	-6.3	X	-6	X
	East	X	2.6	1.0	X	1	X
	Midlands	X	6.1	14.8	X	15	X
	North West	X	0.9	6.8	X	7	X
	South East	X	1.1	4.5	X	4	X
	South West	X	2.9	6.4	X	6	X
	Yorkshire & North East	X	11.4	18.9	X	19	X
	Projects Subtotal	X	25.0	46.2	X	46	X
Totals							
	Centrally Managed	X	0.0	-6.3	X	-6	X
	East	X	2.6	1.0	X	1	X
	Midlands	X	6.1	14.8	X	15	X
	North West	X	0.9	6.8	X	7	X
	South East	X	1.1	4.5	X	4	X
	South West	X	2.9	6.4	X	6	X
	Yorkshire & North East	X	11.4	18.9	X	19	X
	Grand Total	X	25.0	46.2	X	46	X
FTEs							
	Centrally Managed	X	X	X	X	X	X
	East	X	X	X	X	X	X
	Midlands	X	X	X	X	X	X
	North West	X	X	X	X	X	X
	South East	X	X	X	X	X	X
	South West	X	X	X	X	X	X
	Yorkshire & North East	X	X	X	X	X	X
	FTE Total	X	X	X	X	X	X

Commentary:

Regional prior year data splits are not available.

Statement F2.4: Private Finance Initiative (PFI) income and expenditure

in £m nominal prices unless stated

		2014-15 Actual	2015-16 Baseline	Difference	Actual	RIS 1 Total Baseline	Difference
Income	Income	0.0	0.0	0.0	X	X	X
	Income Subtotal	0.0	0.0	0.0	X	X	X
Pay	Permanent staff salaries	0.0	0.0	0.0	X	X	X
	National Insurance	0.0	0.0	0.0	X	X	X
	Pension contributions	0.0	0.0	0.0	X	X	X
	Employment agency staff costs	0.0	0.0	0.0	X	X	X
	Capitalised Pay Costs	0.0	0.0	0.0	X	X	X
	Pay Subtotal	0.0	0.0	0.0	X	X	X
Non Pay	Travel and Subsistence	0.0	0.0	0.0	X	X	X
	Training and Development	0.0	0.0	0.0	X	X	X
	Other Non Pay Costs	0.0	0.0	0.0	X	X	X
	Non Pay Subtotal	0.0	0.0	0.0	X	X	X
Projects	A1 (M) Alconbury to Peterborough	22.0	21.4	-1.3	X	X	X
	A1(M) Darrington to Dishforth	27.8	28.8	0.8	X	X	X
	A19 Dishforth to Tyne Tunnel	16.7	19.4	0.4	X	X	X
	A249 Iwade to Queenborough	11.9	12.9	0.7	X	X	X
	A30/A35 Exeter to Bere Regis	7.6	8.1	0.3	X	X	X
	A419/A417 Swindon to Gloucester	17.2	19.3	0.2	X	X	X
	A50/A564 Stoke - Derby link	8.3	9.5	0.4	X	X	X
	A69 Carlisle to Newcastle	11.8	10.6	0.1	X	X	X
	M1-A1 Yorkshire link	26.0	28.2	0.1	X	X	X
	M25 London Orbital Motorway contract	250.6	267.9	4.0	X	X	X
	M40 Junctions 1-15	28.0	33.7	-0.1	X	X	X
	PFI loan repayment credits	-37.4	-46.4	14.2	X	X	X
	Projects Subtotal	390.6	413.3	19.8	X	X	X
	Total	390.6	413.3	19.8	X	X	X
	FTEs	X	X	X	X	X	X
Segmental Analysis							
Income	Centrally Managed	X	0.0	0.0	X	0	X
	East	X	0.0	0.0	X	0	X
	Midlands	X	0.0	0.0	X	0	X
	North West	X	0.0	0.0	X	0	X
	South East	X	0.0	0.0	X	0	X
	South West	X	0.0	0.0	X	0	X
	Yorkshire & North East	X	0.0	0.0	X	0	X
	Income Subtotal	X	0.0	0.0	X	0	X
Pay	Centrally Managed	X	0.0	0.0	X	0	X
	East	X	0.0	0.0	X	0	X
	Midlands	X	0.0	0.0	X	0	X
	North West	X	0.0	0.0	X	0	X
	South East	X	0.0	0.0	X	0	X
	South West	X	0.0	0.0	X	0	X
	Yorkshire & North East	X	0.0	0.0	X	0	X
	Pay Subtotal	X	0.0	0.0	X	0	X
Non Pay	Centrally Managed	X	0.0	0.0	X	0	X
	East	X	0.0	0.0	X	0	X
	Midlands	X	0.0	0.0	X	0	X
	North West	X	0.0	0.0	X	0	X
	South East	X	0.0	0.0	X	0	X
	South West	X	0.0	0.0	X	0	X
	Yorkshire & North East	X	0.0	0.0	X	0	X
	Non Pay Subtotal	X	0.0	0.0	X	0	X
Projects	Centrally Managed	X	202.7	220.7	18.0	221	X
	East	X	56.8	55.7	-1.1	56	X
	Midlands	X	9.1	9.5	0.4	10	X
	North West	X	0.0	0.0	0.0	0	X
	South East	X	12.2	12.9	0.7	13	X
	South West	X	27.1	27.7	0.6	28	X
	Yorkshire & North East	X	85.6	86.8	1.2	87	X
	Projects Subtotal	X	393.5	413.3	19.8	413	X
Totals	Centrally Managed	X	202.7	220.7	18.0	221	X
	East	X	56.8	55.7	-1.1	56	X
	Midlands	X	9.1	9.5	0.4	10	X
	North West	X	0.0	0.0	0.0	0	X
	South East	X	12.2	12.9	0.7	13	X
	South West	X	27.1	27.7	0.6	28	X
	Yorkshire & North East	X	85.6	86.8	1.2	87	X
	Grand Total	X	393.5	413.3	19.8	413	X
FTEs	Centrally Managed	X	X	X	X	X	X
	East	X	X	X	X	X	X
	Midlands	X	X	X	X	X	X
	North West	X	X	X	X	X	X
	South East	X	X	X	X	X	X
	South West	X	X	X	X	X	X
	Yorkshire & North East	X	X	X	X	X	X
	FTE Total	X	X	X	X	X	X

Commentary:

Regional prior year data splits are not available.

Statement F2.5: General operations income and expenditure

in £m nominal prices unless stated

		2014-15 Actual	2015-16 Baseline	Difference	Actual	RIS 1 Total Baseline	Difference	
Income	Income	X	-8.3	-0.4	7.9	X	0	X
	Income Subtotal	X	-8.3	-0.4	7.9	X	0	X
Pay	Permanent staff salaries	X	27.1	39.3	12.2	X	39	X
	National Insurance	X	2.3	0.0	-2.3	X	0	X
	Pension contributions	X	5.4	0.0	-5.4	X	0	X
	Employment agency staff costs	X	1.5	0.0	-1.5	X	0	X
	Capitalised Pay Costs	X	-25.7	-25.4	0.3	X	-25	X
	Pay Subtotal	X	10.7	13.9	3.2	X	14	X
Non Pay	Travel and Subsistence	X	1.4	1.6	0.3	X	2	X
	Training and Development	X	0.1	0.1	0.0	X	0	X
	Other Non Pay Costs	X	1.1	0.0	-1.1	X	0	X
	Non Pay Subtotal	X	2.6	1.8	-0.8	X	2	X
Projects	Local Network Management Schemes	X	8.7	30.0	21.3	X	30	X
	S274/S278 Works	X	7.9	10.1	2.3	X	10	X
	Technology	X	6.5	13.9	7.4	X	14	X
	Other	X	45.6	5.4	-40.3	X	5	X
	Projects Subtotal	X	68.8	59.4	-9.4	X	59	X
	Total	X	73.8	74.6	0.8	X	75	X
	FTEs	X	X	X	X	X	X	X
Segmental Analysis								
Income	Centrally Managed	X	-3.0	-0.4	2.6	X	0	X
	East	X	-0.9	0.0	0.9	X	0	X
	Midlands	X	-2.2	0.0	2.2	X	0	X
	North West	X	0.0	0.0	0.0	X	0	X
	South East	X	-1.4	0.0	1.4	X	0	X
	South West	X	-0.5	0.0	0.5	X	0	X
	Yorkshire & North East	X	-0.2	0.0	0.2	X	0	X
	Income Subtotal	X	-8.3	-0.4	7.9	X	0	X
Pay	Centrally Managed	X	-14.1	-13.7	0.4	X	-14	X
	East	X	3.6	3.7	0.1	X	4	X
	Midlands	X	5.9	6.4	0.4	X	6	X
	North West	X	3.6	3.6	-0.1	X	4	X
	South East	X	3.8	5.0	1.2	X	5	X
	South West	X	3.5	4.0	0.5	X	4	X
	Yorkshire & North East	X	4.2	4.8	0.6	X	5	X
	Pay Subtotal	X	10.7	13.9	3.2	X	14	X
Non Pay	Centrally Managed	X	0.9	0.7	-0.1	X	1	X
	East	X	0.1	0.1	0.0	X	0	X
	Midlands	X	1.1	0.2	-0.9	X	0	X
	North West	X	0.1	0.1	0.0	X	0	X
	South East	X	0.1	0.2	0.1	X	0	X
	South West	X	0.1	0.1	0.0	X	0	X
	Yorkshire & North East	X	0.2	0.2	0.0	X	0	X
	Non Pay Subtotal	X	2.6	1.8	-0.8	X	2	X
Projects	Centrally Managed	X	33.0	28.7	-4.2	X	29	X
	East	X	4.6	7.2	2.6	X	7	X
	Midlands	X	9.8	5.8	-4.0	X	6	X
	North West	X	3.9	3.5	-0.5	X	3	X
	South East	X	9.3	4.8	-4.6	X	5	X
	South West	X	1.3	2.9	1.6	X	3	X
	Yorkshire & North East	X	6.9	6.7	-0.3	X	7	X
	Projects Subtotal	X	68.8	59.4	-9.4	X	59	X
Totals	Centrally Managed	X	16.7	15.4	-1.3	X	15	X
	East	X	7.4	11.0	3.6	X	11	X
	Midlands	X	14.6	12.3	-2.3	X	12	X
	North West	X	7.6	7.1	-0.5	X	7	X
	South East	X	11.9	10.0	-1.9	X	10	X
	South West	X	4.5	7.1	2.6	X	7	X
	Yorkshire & North East	X	11.2	11.7	0.6	X	12	X
	Grand Total	X	73.8	74.6	0.8	X	75	X
FTEs	Centrally Managed	X	X	X	X	X	X	X
	East	X	X	X	X	X	X	X
	Midlands	X	X	X	X	X	X	X
	North West	X	X	X	X	X	X	X
	South East	X	X	X	X	X	X	X
	South West	X	X	X	X	X	X	X
	Yorkshire & North East	X	X	X	X	X	X	X
	FTE Total	X	X	X	X	X	X	X

Commentary:

Regional prior year data splits are not available.

Statement F2.6: Traffic management resource income and expenditure

in £m nominal prices unless stated

		2014-15 Actual	2015-16 Baseline	Difference	Actual	RIS 1 Total Baseline	Difference	
Income	National Vehicle Recovery income	X	-5.1	-3.6	1.5	X	-4	X
	Income Subtotal	X	-5.1	-3.6	1.5	X	-4	X
Pay	Permanent staff salaries	X	49.9	67.4	17.6	X	67	X
	National Insurance	X	3.8	0.0	-3.8	X	0	X
	Pension contributions	X	9.7	0.0	-9.7	X	0	X
	Employment agency staff costs	X	0.4	0.0	-0.4	X	0	X
	Capitalised Pay Costs	X	-0.4	0.0	0.4	X	0	X
	Pay Subtotal	X	63.4	67.4	4.0	X	67	X
Non Pay	Travel and Subsistence	X	1.6	1.6	0.1	X	2	X
	Training and Development	X	1.6	1.7	0.2	X	2	X
	Uniforms, Health and Safety	X	0.2	1.4	1.2	X	1	X
	Accommodation	X	6.2	6.1	-0.1	X	6	X
	Traffic Manager Vehicle Costs	X	6.1	7.2	1.1	X	7	X
	Other Non Pay Costs	X	0.5	0.4	-0.1	X	0	X
	Non Pay Subtotal	X	16.1	18.4	2.3	X	18	X
Projects	Technology PFI	X	51.0	64.6	13.6	X	65	X
	Technology Projects	X	28.3	24.0	-4.3	X	24	X
	Other	X	25.1	-16.0	-41.1	X	-16	X
	Projects Subtotal	X	104.5	72.6	-31.9	X	73	X
	Total	X	178.9	154.9	-24.0	X	155	X
	FTEs	X	X	X	X	X	X	X
Segmental Analysis								
Income								
	Centrally Managed	X	-5.1	-3.6	1.5	X	-4	X
	East	X	0.0	0.0	0.0	X	0	X
	Midlands	X	0.0	0.0	0.0	X	0	X
	North West	X	0.0	0.0	0.0	X	0	X
	South East	X	0.0	0.0	0.0	X	0	X
	South West	X	0.0	0.0	0.0	X	0	X
	Yorkshire & North East	X	0.0	0.0	0.0	X	0	X
	Income Subtotal	X	-5.1	-3.6	1.5	X	-4	X
Pay	Centrally Managed	X	63.4	67.4	4.0	X	67	X
	East	X	0.0	0.0	0.0	X	0	X
	Midlands	X	0.0	0.0	0.0	X	0	X
	North West	X	0.0	0.0	0.0	X	0	X
	South East	X	0.0	0.0	0.0	X	0	X
	South West	X	0.0	0.0	0.0	X	0	X
	Yorkshire & North East	X	0.0	0.0	0.0	X	0	X
	Pay Subtotal	X	63.4	67.4	4.0	X	67	X
Non Pay	Centrally Managed	X	16.1	18.4	2.3	X	18	X
	East	X	0.0	0.0	0.0	X	0	X
	Midlands	X	0.0	0.0	0.0	X	0	X
	North West	X	0.0	0.0	0.0	X	0	X
	South East	X	0.0	0.0	0.0	X	0	X
	South West	X	0.0	0.0	0.0	X	0	X
	Yorkshire & North East	X	0.0	0.0	0.0	X	0	X
	Non Pay Subtotal	X	16.1	18.4	2.3	X	18	X
Projects	Centrally Managed	X	104.5	72.6	-31.9	X	73	X
	East	X	0.0	0.0	0.0	X	0	X
	Midlands	X	0.0	0.0	0.0	X	0	X
	North West	X	0.0	0.0	0.0	X	0	X
	South East	X	0.0	0.0	0.0	X	0	X
	South West	X	0.0	0.0	0.0	X	0	X
	Yorkshire & North East	X	0.0	0.0	0.0	X	0	X
	Projects Subtotal	X	104.5	72.6	-31.9	X	73	X
Totals	Centrally Managed	X	178.9	154.9	-24.0	X	155	X
	East	X	0.0	0.0	0.0	X	0	X
	Midlands	X	0.0	0.0	0.0	X	0	X
	North West	X	0.0	0.0	0.0	X	0	X
	South East	X	0.0	0.0	0.0	X	0	X
	South West	X	0.0	0.0	0.0	X	0	X
	Yorkshire & North East	X	0.0	0.0	0.0	X	0	X
	Grand Total	X	178.9	154.9	-24.0	X	155	X
FTEs	Centrally Managed	X	X	X	X	X	X	X
	East	X	X	X	X	X	X	X
	Midlands	X	X	X	X	X	X	X
	North West	X	X	X	X	X	X	X
	South East	X	X	X	X	X	X	X
	South West	X	X	X	X	X	X	X
	Yorkshire & North East	X	X	X	X	X	X	X
	FTE Total	X	X	X	X	X	X	X

Commentary:

Regional prior year data splits are not available.

Statement F2.7: Support costs

in £m nominal prices unless stated

		2014-15	2015-16			RIS 1 Total	
		Actual	Baseline	Difference	Actual	Baseline	Difference
Income							
	Lands income	X	-4.3	-3.7	0.6	X	-3.7
	Other income	X	-2.8	-3.5	-0.7	X	-3.5
	Income Subtotal	X	-7.1	-7.1	-0.1	X	-7.1
Pay							
	Permanent staff salaries	X	48.8	70.9	22.1	X	70.9
	National Insurance	X	4.6	0.0	-4.6	X	0.0
	Pension contributions	X	9.5	0.0	-9.5	X	0.0
	Employment agency staff costs	X	10.3	0.0	-10.3	X	0.0
	Capitalised Pay Costs	X	-34.4	-36.7	-2.4	X	-36.7
	Pay Subtotal	X	38.8	34.1	-4.7	X	34.1
Non Pay							
	Travel and Subsistence	X	3.3	3.5	0.2	X	3.5
	Training and Development	X	1.8	3.5	1.7	X	3.5
	Staff Welfare, Health and Safety	X	0.3	0.5	0.2	X	0.5
	Accommodation	X	12.4	12.6	0.2	X	12.6
	Recruitment	X	0.8	2.0	1.1	X	2.0
	Restructuring and Staff transfers	X	1.2	0.3	-0.9	X	0.3
	Office Equipment, Services and	X	0.8	0.6	-0.2	X	0.6
	ICT and Consumables	X	29.7	28.4	-1.3	X	28.4
	Admin Telecoms	X	1.3	1.5	0.2	X	1.5
	Communications and Hospitality	X	0.9	2.0	1.1	X	2.0
	Audit Fees	X	0.3	0.3	0.0	X	0.3
	Other Costs	X	5.1	6.6	1.5	X	6.6
	Non Pay Subtotal	X	58.0	61.7	3.8	X	61.7
Projects							
	Research & Development	X	8.6	10.2	1.6	X	10.2
	Lands - Expenditure	X	4.0	4.4	0.4	X	4.4
	Other	X	29.4	26.6	-2.8	X	26.6
	Projects Subtotal	X	42.0	41.3	-0.7	X	41.3
	Total	X	131.7	130.0	-1.7	X	130.0
FTEs		X	1368.9	X	X	X	X
Segmental Analysis							
Income							
	Centrally Managed	X	-0.7	0.0	0.7	X	0.0
	Commercial and Procurement	X	0.0	0.0	0.0	X	0.0
	Communications Directorate	X	0.0	0.0	0.0	X	0.0
	Finance and Business Services	X	-1.8	-1.5	0.3	X	-1.5
	Human Resources	X	-0.2	-0.2	0.0	X	-0.2
	Major Projects	X	-4.3	-3.7	0.7	X	-3.7
	Network Delivery and Development	X	0.0	0.0	0.0	X	0.0
	Information Technology Directorate	X	0.0	-1.8	-1.8	X	-1.8
	Professional and Technical Services	X	0.0	0.0	0.0	X	0.0
	Strategy and Planning	X	0.0	0.0	0.0	X	0.0
	Income Subtotal	X	-7.1	-7.1	-0.1	X	-7.1
	Centrally Managed	X	6.6	4.3	-2.3	X	4.3
	Commercial and Procurement	X	3.5	4.2	0.7	X	4.2
	Communications Directorate	X	2.6	2.7	0.2	X	2.7
	Finance and Business Services	X	8.8	7.7	-1.1	X	7.7
	Human Resources	X	6.9	5.9	-1.0	X	5.9
	Major Projects	X	-0.6	-0.9	-0.3	X	-0.9
	Network Delivery and Development	X	0.0	0.0	0.0	X	0.0
	Information Technology Directorate	X	0.0	3.9	3.9	X	3.9
	Professional and Technical Services	X	7.4	8.0	0.7	X	8.0
	Strategy and Planning	X	3.6	3.2	-0.4	X	3.2
	Pay Subtotal	X	38.8	39.1	0.3	X	39.1
Non Pay							
	Centrally Managed	X	31.6	0.0	-31.6	X	0.0
	Commercial and Procurement	X	0.5	0.5	0.0	X	0.5
	Communications Directorate	X	0.7	2.0	1.3	X	2.0
	Finance and Business Services	X	16.7	16.4	-0.3	X	16.4
	Human Resources	X	6.0	10.1	4.1	X	10.1
	Major Projects	X	0.9	0.9	0.0	X	0.9
	Network Delivery and Development	X	0.0	0.0	0.0	X	0.0
	Information Technology Directorate	X	0.0	26.0	26.0	X	26.0
	Professional and Technical Services	X	1.0	1.0	0.0	X	1.0
	Strategy and Planning	X	0.5	0.6	0.1	X	0.6
	Non Pay Subtotal	X	58.0	57.4	-0.5	X	57.4
Projects							
	Centrally Managed	X	4.3	0.0	-4.3	X	0.0
	Commercial and Procurement	X	2.3	3.7	1.4	X	3.7
	Communications Directorate	X	0.0	0.0	0.0	X	0.0
	Finance and Business Services	X	0.2	0.0	-0.2	X	0.0
	Human Resources	X	0.0	0.0	0.0	X	0.0
	Major Projects	X	5.0	5.3	0.3	X	5.3
	Network Delivery and Development	X	0.3	0.0	-0.3	X	0.0
	Information Technology Directorate	X	0.0	7.3	7.3	X	7.3
	Professional and Technical Services	X	26.2	25.8	-0.4	X	25.8
	Strategy and Planning	X	3.7	1.5	-2.2	X	1.5
	Projects Subtotal	X	42.0	43.6	1.6	X	43.6
Totals							
	Centrally Managed	X	41.8	4.3	-37.5	X	4.3
	Commercial and Procurement	X	6.2	8.4	2.1	X	8.4
	Communications Directorate	X	3.4	4.8	1.4	X	4.8
	Finance and Business Services	X	23.9	22.6	-1.3	X	22.6
	Human Resources	X	12.7	15.7	3.1	X	15.7
	Major Projects	X	1.0	1.7	0.7	X	1.7
	Network Delivery and Development	X	0.3	0.0	-0.3	X	0.0
	Information Technology Directorate	X	0.0	35.4	35.4	X	35.4
	Professional and Technical Services	X	34.6	34.8	0.2	X	34.8
	Strategy and Planning	X	7.8	5.3	-2.5	X	5.3
	Grand Total	X	131.7	133.0	1.3	X	133.0
FTEs							
	Centrally Managed	X	0.0	X	X	X	X
	Commercial and Procurement	X	190.3	X	X	X	X
	Communications Directorate	X	87.5	X	X	X	X
	Finance and Business Services	X	197.0	X	X	X	X
	Human Resources	X	104.0	X	X	X	X
	Major Projects	X	435.6	X	X	X	X
	Network Delivery and Development	X	0.0	X	X	X	X
	Information Technology Directorate	X	79.1	X	X	X	X
	Professional and Technical Services	X	221.2	X	X	X	X
	Strategy and Planning	X	54.3	X	X	X	X
	FTE Total	X	1368.9	X	X	X	X

Commentary:

Prior year data splits are not available.

Statement F2.8: Other project activities income and expenditure

in £m nominal prices unless stated

		2014-15 Actual	Actual	2015-16 Baseline	Difference	Actual	RIS 1 Total Baseline	Difference
Income								
	Income	X	0.0	0.0	0.0	X	0	X
	Income Subtotal	X	0.0	0.0	0.0	X	0	X
Pay								
	Permanent staff salaries	X	0.0	0.0	0.0	X	0	X
	National Insurance	X	0.0	0.0	0.0	X	0	X
	Pension contributions	X	0.0	0.0	0.0	X	0	X
	Employment agency staff costs	X	0.0	0.0	0.0	X	0	X
	Capitalised Pay Costs	X	0.0	0.0	0.0	X	0	X
	Pay Subtotal	X	0.0	0.0	0.0	X	0	X
Non Pay								
	Travel and Subsistence	X	0.0	0.0	0.0	X	0	X
	Training and Development	X	0.0	0.0	0.0	X	0	X
	Other Non Pay Costs	X	0.0	0.0	0.0	X	0	X
	Non Pay Subtotal	X	0.0	0.0	0.0	X	0	X
Projects								
	Other	X	0.2	39.0	38.8	X	39	X
	Projects Subtotal	X	0.2	39.0	38.8	X	39	X
	Total	X	0.2	39.0	38.8	X	39	X
	FTEs	X	X	X	X	X	X	X

Commentary:

Prior year data splits are not available.

Statement F3: Capital expenditure

in £m nominal prices unless stated

		2014-15 Actual	Actual	2015-16 Baseline	Difference
Renewals	Breakdown available	X	663.3	708.8	45.5
	TOTAL Maintain/Renew	X	663.3	708.8	45.5
Feasibility Schemes					
	A1 in Northumberland	X	0.8	0.8	-0.0
	A1 North of Ellingham	X	0.0	0.0	0.0
	A1 Scotswood to North Brunton	X	0.4	0.3	-0.1
	A1 Birtley to Coal House Widening	X	0.8	0.8	-0.0
	A628/A57 MP Trans-Pennine Improvement	X	0.8	0.8	0.0
	A61 Dualling	X	0.0	0.0	0.0
	Mottram Moor Link Road	X	0.0	0.0	0.0
	A57(T) to A57 Link Road	X	0.0	0.0	0.0
	A47 North Tuddenham to Easton	X	1.3	0.5	-0.8
	A47 Blofield to North Burlingham Dualling	X	0.0	0.3	0.2
	A47 Acle Straight	X	0.4	0.1	-0.3
	A47 & A12 Junction Enhancements	X	0.1	0.3	0.2
	A47/A11 Thickthorn Junction	X	0.1	0.3	0.2
	A47 Guyhirn Junction	X	0.0	0.3	0.2
	A47 Wansford to Sutton	X	0.0	0.3	0.2
	A27 Arundel Bypass	X	0.3	0.3	-0.0
	A27 Worthing & Lancing Improvements	X	0.4	0.3	-0.1
	A27 East of Lewes	X	0.0	0.3	0.3
	A303 Amesbury to Berwick Down	X	1.4	0.9	-0.5
	A303 Sparkford to Ilchester Dualling	X	0.6	0.8	0.2
	A358 Taunton to Southfields	X	0.7	0.8	0.1
	Total Feasibility Schemes	X	8.1	8.0	-0.1
Major Projects Pipeline Schemes					
	Scheme details - available	X	0.0	0.0	0.0
	Total Major Projects Pipeline Schemes	X	0.0	0.0	0.0
Air Quality					
	Scheme details - available	X	0.0	0.0	0.0
	Total Air Quality	X	0.0	0.0	0.0
Cycling, Safety & Integration					
	Scheme details - available	X	16.6	17.0	0.3
	Total Cycling, Safety & Integration	X	16.6	17.0	0.3
Environment					
	Scheme details - available	X	2.6	6.4	3.8
	Total Environment	X	2.6	6.4	3.8
Innovation					
	Scheme details - available	X	2.7	3.8	1.1
	Total Innovation	X	2.7	3.8	1.1
Supporting Growth					
	Scheme details - available	X	0.1	0.0	-0.1
	Total Supporting Growth	X	0.1	0.0	-0.1
Other Capital					
	Pinch Point Programme	X	71.3	54.2	-17.0
	Core LNMS	X	55.2	53.2	-2.0
	NDD Technology	X	41.7	42.9	1.2
	Legacy	X	0.0	1.8	1.8
	Directorate Capital	X	61.4	32.0	-29.4
	NDD Staff Capitalisation	X	25.7	0.0	-25.7
	Other Capital	X	14.6	13.8	-0.7
	Total Other Capital	X	269.8	197.9	-72.0
SR10 & SR13 Schemes					
	A1 Coal House to Metro Centre	X	28.9	23.6	-5.3
	A1 Leeming to Barton	X	115.1	110.8	-4.3
	M1 Junctions 39-42	X	38.7	41.3	2.6
	M1 Junctions 32-35A	X	35.6	45.1	9.4
	M60 Junction 8 to M62 Junction 20	X	58.1	63.9	5.8
	A556 Knutsford to Bowdon	X	52.3	49.5	-2.8
	M1 Junctions 28-31	X	58.5	53.8	-4.7
	A453 Widening	X	4.0	5.2	1.2
	M6 Junctions 10a-13	X	17.3	14.1	-3.2
	A14 Kettering bypass widening	X	-2.4	-2.4	0.0
	M1 Junction 19 improvement	X	50.9	56.6	5.7
	A45-A46 Tollbar End	X	24.1	21.5	-2.6
	M3 Junctions 2-4A	X	49.1	57.2	8.1
	M25 Junction 30	X	35.7	39.1	3.3
	M25 J16-23 (DBFO Section 1)	X	-0.0	0.0	0.0
	M25 J27-30 (DBFO Section 4)	X	0.0	0.0	0.0
	A1 Dishforth to Leeming	X	1.3	1.5	0.3
	M1 J10-J13	X	0.1	0.0	-0.1
	M1 Junction 19/M6 (Viaduct)	X	0.0	0.0	0.0
	A3 Hindhead	X	0.4	0.9	0.5
	A46 Newark to Widmerpool	X	1.2	3.0	1.8
	A421 Bedford to M1 J13	X	0.9	0.4	-0.5
	A23 Handcross to Warninglid	X	0.9	1.1	0.2
	M62 J25 - J30	X	0.3	0.0	-0.3
	M4 J19-20 and M5 J15-17	X	0.0	0.0	-0.0
	A11 Fiveways to Thetford	X	9.1	2.9	-6.3
	M6 J5-J8 (BBox Phase 3)	X	0.0	0.0	0.0
	M25 J5 - J6/7 (Sect 2)	X	1.3	0.4	-0.9
	M25 J23-J27 (Sect 5)	X	3.2	0.6	-2.6
	M1 J25-28 Widening Ph1	X	1.7	0.0	-1.7
	A5/M1 J11a Link	X	60.0	62.4	2.4
	A30 Temple to Carblake	X	19.0	33.7	14.6
	Other Legacy Schemes	X	0.6	0.0	-0.6
	SR10 Schemes SubTotal	X	666.2	686.3	20.1
	A14 Cambridge to Huntingdon	X	36.2	41.2	5.0
	Lower Thames Crossing	X	16.5	16.5	-0.1
	SR13 Complex Infrastructure SubTotal	X	52.7	57.7	5.0
	M3 Junctions 9-14	X	0.0	0.7	0.7
	M27 Junctions 4-11	X	0.0	0.9	0.9
	M20 Junctions 3-5	X	0.1	0.5	0.4
	M23 Junctions 8-10	X	0.1	0.6	0.5
	M4 Junctions 3-12	X	10.0	11.8	1.7
	M6 Junctions 13-15	X	4.0	0.9	-3.0
	M6 Junctions 2-4	X	3.0	0.8	-2.3
	M5 Junctions 4A-6	X	23.2	19.0	-4.2
	M1 Junctions 24-25	X	2.8	1.0	-1.8
	M1 Junctions 13-19	X	33.0	34.1	1.1
	M6 Junctions 21A-26	X	0.0	0.7	0.7
	M62 Junctions 10-12	X	0.0	0.6	0.6
	M60 Junctions 24-27 & J1-4	X	0.0	0.6	0.6
	M56 Junctions 6-8	X	0.0	0.5	0.5
	M6 Junctions 16-19	X	12.1	13.7	1.6
	SR13 Smart Motorway Programme SubTotal	X	88.2	86.4	-1.9
	A19 Coast Road	X	4.8	4.8	-0.0
	A19 Testos	X	1.8	1.7	-0.1
	A63 Castle Street	X	6.4	6.2	-0.2
	A160/A180 Immingham	X	39.3	45.6	6.3
	A38 Derby Junctions	X	1.6	1.9	0.3
	A21 Tonbridge to Pembury	X	25.8	31.8	6.0
	A27 Chichester Bypass	X	1.3	1.4	0.1
	M54 to M6 / M6 toll	X	0.1	0.6	0.4
	A2 Bean & Ebbsfleet	X	1.3	1.2	-0.1
	M20 Junction 10a	X	1.8	1.3	-0.5
	SR13 Junctions, Widening & Bypasses SubTotal	X	84.2	96.3	12.1
	MP Staff Capitalisation	X	19.4	22.2	2.8
	CO Staff Capitalisation	X	0.4	0.4	0.0
	PTS Staff Capitalisation	X	5.6	6.1	0.5
	FBS Staff Capitalisation	X	1.4	2.0	0.7
	CPD Staff Capitalisation	X	5.6	6.2	0.6
	CD Staff Capitalisation	X	2.4	0.0	-2.4
	Other none funded Capex	X	13.0	0.0	-13.0
	Other Capital SubTotal	X	47.8	37.0	-10.8
	A50 Growth Corridor	X	4.7	14.9	10.1
	M62 J19 Improvement	X	0.0	1.3	1.3
	M55 J2	X	0.0	0.0	0.0
	HE Contributions to Local Authority Schemes	X	4.7	16.2	11.4
	TOTAL SR10 & SR13 Schemes	X	943.8	979.8	36.0
RIS Schemes					
	A19 Down Hill Lane junction improvement	X	0.0	0.0	0.0
	A19 Norton to Wynyard	X	0.5	0.4	-0.1

A1 & A19 Technology enhancements	X	1.8	0.4	-1.4
M1 Junction 45 Improvement	X	0.3	0.4	0.1
M621 Junctions 1-7 improvements	X	0.1	0.4	0.3
M62/M606 Chain Bar	X	0.8	0.8	0.0
M62 Junctions 20-25	X	0.0	0.4	0.4
A585 Windy Harbour - Skippool	X	1.0	1.0	-0.1
A5036 Princess Way - Access to Port of Liverpool	X	1.2	0.8	-0.4
M6 Junction 22 upgrade	X	0.0	0.4	0.4
M53 Junctions 5-11	X	0.0	0.4	0.4
M56 new Junction 11A	X	0.7	0.4	-0.3
M6 Junction 19 Improvements	X	0.5	0.8	0.3
A500 Etruria widening	X	0.5	0.4	-0.1
M1 Junctions 23A-24	X	0.8	0.4	-0.4
M6 Junction 10 improvement	X	0.5	2.2	1.7
A5 Dodwells to Longshoot widening	X	0.1	0.2	0.1
M42 Junction 6	X	1.0	0.4	-0.5
A46 Coventry junction upgrades	X	0.7	0.4	-0.3
M40/M42 interchange Smart Motorways	X	0.0	0.4	0.4
A45/A6 Chowns Mill junction improvement	X	0.6	0.3	-0.3
M5 Junctions 5, 6 & 7 junction upgrades	X	2.4	1.1	-1.3
A43 Abthorpe Junction	X	1.5	2.2	0.7
A428 Black Cat to Caxton Gibbet	X	0.2	0.4	0.2
M11 Junctions 8 to 14 - technology upgrade	X	0.2	0.4	0.2
A12 Chelmsford to A120 widening	X	0.2	0.4	0.2
A12 whole-route technology upgrade	X	0.2	0.4	0.2
A1(M) Junctions 6-8 Smart Motorway	X	0.0	0.4	0.4
M11 Junction 7 junction upgrade	X	0.2	0.4	0.2
A34 Oxford Junctions	X	0.2	0.4	0.2
A34 Technology enhancements	X	0.2	0.1	-0.1
M25 Junction 25 improvement	X	0.3	0.4	0.1
M25 Junction 28 improvement	X	0.4	0.4	0.0
M4 Heathrow slip road	X	0.1	0.4	0.3
M2 Junction 5 improvements	X	0.3	0.4	0.1
M25 Junctions 10-16	X	0.1	0.4	0.3
M25 Junction 10/A3 Wisley interchange	X	0.4	0.4	-0.0
M3 Junction 9 improvement	X	0.7	0.4	-0.3
M3 Junction 10-11 improved sliproads	X	0.1	0.4	0.3
M3 Junctions 12-14 improved sliproads	X	0.0	0.4	0.4
M27 Southampton Junctions	X	0.4	0.4	0.0
M271 / A35 Redbridge roundabout upgrade	X	0.3	0.4	0.1
A31 Ringwood	X	0.2	0.4	0.2
M49 Avonmouth Junction	X	0.4	0.6	0.1
M5 Bridgwater Junctions	X	0.3	0.2	-0.0
A52 Nottingham junctions	X	0.4	0.4	-0.0
A14 Junction 10a	X	0.5	0.4	-0.1
A5 Towcester Relief Road	X	0.0	0.4	0.4
A30 Chiverton to Carland Cross	X	0.8	0.4	-0.4
RP1 Starts (49) Subtotal	X	22.0	24.9	2.8
A64 Hopgrove Junction	X	0.0	0.6	0.6
M1/M62 Lofthouse Interchange	X	0.2	1.5	1.3
A1 Redhouse to Darrington	X	0.4	0.3	-0.1
M1 Junctions 35A-39	X	0.0	0.0	0.0
A1(M) Doncaster Bypass	X	0.0	0.2	0.2
M60 Simister Island Interchange	X	0.1	0.2	0.1
A46 Newark Northern Bypass	X	0.2	0.2	-0.0
M1 Junctions 19-23A	X	0.0	0.0	0.0
M5/M42 Birmingham Box Phase 4	X	0.0	0.0	0.0
A45 Stanwick to Thrapston	X	0.2	0.2	-0.0
A12 Colchester Bypass widening	X	0.2	0.1	-0.1
A12 M25 to Chelmsford	X	0.2	0.1	-0.1
A3 Guildford	X	0.3	0.2	-0.1
A417 'Missing link' at Air Balloon	X	0.1	0.8	0.6
A5/A49 Dobbies Jcn Imp	X	0.0	0.0	-0.0
M6 J15 Imp	X	0.0	0.0	-0.0
RP2 Schemes (16) Subtotal	X	1.9	4.3	2.4
TOTAL RIS Schemes	X	24.0	29.2	5.2
Total Capital Expenditure	X	1,931.0	1,950.8	19.8

Commentary:

Currently capitalised salaries going through other but budgetted for in SR2010 and SR13 schemes - coding structure changed to address in 2015-16
Legacy actuals recorded against the scheme category but budgetted in other capex
Prior year data splits are not available.

Statement F3.1: Regional capital income and expenditure

in £m nominal prices unless stated

	2014-15 Actual	Actual	2015-16 Baseline	Difference
Maintenance & Renewals				
Centrally managed	x	9.0	9.6	0.6
East	x	37.3	39.9	2.6
Midlands	x	171.6	183.4	11.8
North West	x	86.4	92.3	5.9
South East	x	184.4	197.1	12.7
South West	x	69.8	74.6	4.8
Yorkshire & North East	x	104.8	112.0	7.2
Subtotal	x	663.3	708.8	45.5
Major Schemes				
Centrally managed	x	48.4	37.0	-11.4
East	x	107.9	109.8	1.9
Midlands	x	237.2	234.5	-2.7
North West	x	126.0	134.9	8.9
South East	x	151.4	171.3	19.9
South West	x	20.6	35.6	15.0
Yorkshire & North East	x	276.3	285.9	9.6
Subtotal	x	967.8	1009.0	41.2
Designated Schemes				
Centrally managed	x	0.2	0.3	0.1
East	x	3.2	3.9	0.7
Midlands	x	5.6	6.9	1.3
North West	x	4.9	6.0	1.2
South East	x	6.6	8.1	1.6
South West	x	0.6	0.7	0.1
Yorkshire & North East	x	1.0	1.2	0.2
Subtotal	x	22.0	27.1	5.2
Feasibility Studies				
Centrally managed	x	0.0	0.0	0.0
East	x	1.6	1.5	0.0
Midlands	x	0.0	0.0	0.0
North West	x	0.0	0.0	0.0
South East	x	1.1	1.0	0.0
South West	x	2.7	2.7	0.0
Yorkshire & North East	x	2.8	2.7	0.0
Subtotal	x	8.1	8.0	-0.1
Other Capital Expenditure				
Centrally managed	x	106.2	77.9	-28.3
East	x	16.0	11.7	-4.3
Midlands	x	27.8	20.4	-7.4
North West	x	13.1	9.6	-3.5
South East	x	55.9	41.0	-14.9
South West	x	22.2	16.2	-5.9
Yorkshire & North East	x	28.6	21.0	-7.6
Subtotal	x	269.8	197.9	-72.0
Total	x	1,931.0	1950.8	19.8

Commentary:

The baseline of all categories excluding major project have been split based upon current year actuals. Baseline was not regionally split.

All capitalised salaries have been treated as centrally managed costs.

Statement F4: Analysis of protocols expenditure

	Actual	2015-16 Baseline	Difference
Abnormal Loads	1.3	1.4	0.1
Dart Charge	30.4	26.0	-4.3
M6 Toll	0.0	0.0	-0.0
Dartford and Local Authority Pension Schemes	0.0	0.0	0.0
Historical Railways Estate	8.3	8.6	0.3
National Salt Reserve	1.0	1.1	0.1
Severn Crossings up to the end of the concession	2.2	3.0	0.7
Technical Regulations	1.9	1.8	-0.1
Total Protocols Expenditure	45.2	42.0	-3.2

Commentary:

Statement F5.1: Maintenance unit costs and volumes

This information is currently unavailable.

Statement F5.2: Renewals unit costs and volumes

Predominant Intervention Type	Unit	2014-15				2015-16					
		Indexed Total Outturn	Number of Units	Unit Rate	No. of schemes	Indexed Total Outturn	Number of Units	Unit Rate	No. of schemes	Total Outturn	Total Units
Roads - Drainage	Lin. M	£47,355,897	237,268	£200	133	£33,239,902	175,486	£189	137	£49,195,038	259,719
Roads - Drainage Each	Each	£0	-		0	£1,469,569	90	£16,329	8	£1,487,425	91
Roads - Emergency Works	Each	£0	-		0	£29,364	3	£9,788	4	£89,665	9
Roads - Fencing	Lin. M	£2,523,154	21,614	£117	37	£2,825,496	34,596	£82	63	£4,610,275	56,449
Roads - Footway	Lin. M	£0	-		0	£157,582	695	£227	1	£159,496	703
Roads - Geotechnics	Lin. M	£12,248,382	3,598	£3,404	23	£8,147,593	2,416	£3,372	23	£10,332,382	3,064
Roads - Guardrail	Lin. M	£412,371	411	£1,005	4	£388,033	534	£727	22	£392,748	540
Roads - Kerbing	Lin. M	£1,198,601	6,829	£176	8	£1,259,438	1,416	£890	16	£1,274,741	1,433
Roads - Lighting	Each	£0	-		0	£13,962,569	8,082	£1,728	70	£16,083,077	9,309
Roads - Roadmarkings	Lin. M	£20,708,163	2,206,337	£9	97	£12,088,167	1,790,802	£7	52	£12,820,706	1,899,324
Roads - Safety Barrier	Lin. M	£24,700,623	56,332	£438	53	£33,152,088	90,730	£365	89	£36,476,165	99,827
Roads - Signs	Each	£2,392,083	687	£3,482	37	£6,112,013	671	£9,109	96	£9,691,428	1,064
Roads - Traffic Signals	Each	£0	-		0	£299,529	2	£149,764	9	£766,994	5
Roads - Tunnels	Each	£0	-		0	£350,371	3	£116,790	4	£1,042,032	9
Structures - Bridge Joint	Each	£11,193,095	438	£25,555	86	£11,221,211	177	£63,397	62	£13,070,683	206
Structures - Waterproofing	m2	£9,027,679	6,705	£1,346	13	£3,658,687	4,740	£772	5	£3,824,102	4,955
Structures - Parapet	Lin. M	£1,660,923	2,539	£654	2	£2,704,901	789	£3,428	11	£3,086,901	900
Structures - Bearing	Each	£1,231,503	52	£23,683	1	£2,675,724	49	£54,607	4	£3,169,015	58
Structures - Waterproofing & Joints	m2	£21,981,887	13,984	£1,572	12	£30,078,695	25,231	£1,192	23	£35,720,312	29,963
Structures - Joints and Parapet	Each	£552,509	2	£276,254	1	-	-			-	-
Structures - Joints, Water, Para	m2	£879,337	778	£1,130	1	£5,256,436	854	£6,154	2	£6,242,343	1,014
Structures - Bearing, Joints, Water, Para	m2	£0	-		0	£3,214,248	479	£6,710	2	£3,817,118	569
Structures - Bearing & Other	Each	£0	-		0	£191,510	8	£23,939	1	£227,430	10
Structures - Other	Each	£0	-		0	£22,320,051	45	£496,001	50	£26,010,857	52
Structures - Joints & other	Each	£0	-		0	£10,832,710	105	£103,169	14	£12,864,514	125
Structures - Edge Protection	Each	£0	-		0	£348,257	1	£348,257	1	£352,489	1
Structures - Bearing, Joints, Water, Para, Other	m2	£0	-		0	£4,316,982	1,407	£3,068	2	£5,126,684	1,671
Structures - Drainage	Lin. M	£0	-		0	£1,862,918	12,587	£148	4	£2,212,330	14,948
Structures - Drainage & Other	Lin. M	£0	-		0	£5,386,351	184	£29,274	1	£5,451,797	186
Structures - Joints, Drainage, Water, Other & Barrier	m2	£0	-		0	£2,975,323	2,119	£1,404	2	£3,011,474	2,145
Structures - Joints, Drainage, Water, Para & Barrier	m2	£0	-		0	£9,376,144	16,254	£577	1	£9,490,067	16,451
Structures - Parapet & other	Lin. M	£0	-		0	£157,699	96	£1,643	1	£159,615	97
Roads - Pavement Resurfacing (Unit Cost @ 85.7% of sc	Lane km	£188,444,942	1,352	£139,346	666	£213,397,573	1,683	£126,824	479	£315,641,412	2,338
									Total Outturn of sample	£593,901,315	

NOTE:

The calculation of unit cost for work undertaken has been applied over a series of stages to ensure the total outturn can be associated to a predominate intervention type. Therefore the total unit is different to the units extracted from the system.

This data carries significant qualification :

- > The Unit Cost information/data is not as robust as Highways England would anticipate
- > The principal data source is the financial accounting system (Oracle) which Highways England has had to adapt to capture scheme outputs.
- > Outputs started to be captured in Oracle from 2014/15 and is based on the scheme predominant intervention (principal reason for the scheme).
- > The approach of doing all relevant work whilst on site, can impact the value of the scheme unit cost recorded. This means that unit cost comparison for year on year is not likely to be on a like for like basis, in many cases.
- > Highways England has undertaken some work on the data sets in order to enable completeness and consistency to be reported where possible.
- > Highways England has made reasonable adjustment to take account of high and low cost outliers
- > The limited number of schemes for some intervention types means that the unit cost is unlikely to be statistically robust.

F6: Effect of input price inflation

Highways England assumed 4% inflation for 2015-16 in its Funding Model. Actual inflation of road maintenance and construction costs has yet to be finalised, however it is forecast to be lower. This is based on modelling of various indices undertaken by Highways England which track the inputs used within projects.

Highways England have a mixture of contracts that share inflation risk on numerous different bases. Activities are generally delivered through three types of contract mechanisms lump sums, cost reimbursable and target cost mechanisms. They reflect the appetite for sharing inflation risk. Due to these different mechanisms, the impacts on the Delivery Plan from changes in inflation are significantly reduced especially where a task order for that work has already been placed. Highways England estimate that only around 50% of the impact of inflation changes flows through to their costs in year and that there is a 1 - 2 year lag for the full effect of inflation changes to impact their cost base.

Based on the above modelling (and assumptions of the effect of contracts), delivery of the agreed outputs in 2015-16 would be modelled to have cost less than the funding model. However, most of this benefit will have related to the completion of SR10 schemes, which were generally contracted at the start of the Roads Period and so the spend would reflect a fixed price.

Our forecast of inflation over the five years of RIS 1 is still likely to be broadly in line with that assumed in the funding model.

If you need help accessing this or any other Highways England information, please call **0300 123 5000** and we will help you.

