

# Performance Monitoring Statements Year end 2015-16

# Highways England 2015-16 Performance Monitoring Statements Company Confidential

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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 of						
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 met	tric and parameter	s for measuring and monit	oring safety performance s	see Highways England's Operational Metr	cs Manual (OMM) p15-47
atement PS1: Making the network safer afformance specification	Source of baseline	Actual An	nual Baseline KPV	/PI/ Reg Dif	erence			
PI SI n-going reduction in Network KSIs to support a decrea painst the 2005-9 average baseline	ase of at least 40% by 31 December 2020							
2005-09 2015	OMM p16 Corporate management information	2321 1787	1750	KPI	Headline figure reduction in the 37 decreasing by	is for the Strategic Road N a number of reported collis 3.6% per cent to 1787 fror	letwork (SRN) for 2015 show an overall ions and casualties, with KSI casualties in 1853 during 2014. This is slightly higher within the statistical variance of 5% as agree detailed analysis of the data will now tal and the data will now tal interval of th	than
2016 2017 2018	DP p30, OMM p16 DP p30, OMM p16 DP p30, OMM p16	x x x	1678 1607 1536	KPI KPI KPI	x the 2015 moni x with the Depar x place, informin	toring value of 1,750, but v tment for Transport. A mor g our Reported Road Casi	vithin the statistical variance of 5% as agre re detailed analysis of the data will now tal ualties on the SRN Report.	ied ie
2019 2020	PS p15,DP p30, OMM p16 PS p15,DP p30, OMM p17	x x	1464 1393	KPI KPI	x			
s cident numbers for motorways ustrate the impact of activities undertaken by the Corr th regards to making the Network safer.	, mpany, and the influence of external factors							
2014-15 2015-16	OMM p25 Corporate management information	44,915 46558		PI	There were a t	otal of 46,588 lane impact	incidents (on all days, between 6:00 am a 15-16; this is a 4% increase on the 2014-	nd 5 total
2016-17 2017-18 2018-19	Delivery plan Delivery plan	x x x		PI PI PI PI	of 44,915. This	continues an increasing t	rend of incidents on the SRN.	
2019-20 asualty numbers for Motorways	Delivery plan	x		PI				
ustrate the impact of activities undertaken by the Corr th regards to making the Network safer.	npany, and the influence of external factors							
2005 2006 2007	Historic Data Historic Data Historic Data	11,200 X X						
2008 2009 2010 2011	Historic Data Historic Data Historic Data Historic Data	X X 9,378			In July 2016 a which indicate 8 191 in 2014	high level overview of case is total casualties on the m	ualty numbers on motorways was complet otorway network had decreased by 2.5% of severity the number of KSI's has increa	ed, from sed by
2011 2012 2013 2014	Historic Data Historic Data Historic Data OMM p25	8,752 8,211 7,837 8,191			1.9% from 720 place, informin	in 2014 to 734 in 2015. A g our Reported Road Case	otorway network had decreased by 2.5% of severity the number of KSI's has increa more detailed analysis of the data will no ualties on the SRN Report.	r tako
2015 2016 2017 2018	Corporate management information Delivery plan Delivery plan Delivery plan	7,988 X X X X		PI PI PI PI				
2018 2019 2020	Delivery plan Delivery plan Delivery plan	x x x		PI PI PI				
asualty numbers for APTR ustrate the impact of activities undertaken by the Corr	npany, and the influence of external factors							
th regards to making the Network safer.	Historic Data	10,503						
2006 2007 2008 2009	Historic Data Historic Data Historic Data Historic Data	X X X			In July 2016 a completed, wh	high level overview of case	ualty numbers on the APTR Network was es on the APTR decreased in 2015 to 8,3	87
2010 2011 2012	Historic Data Historic Data Historic Data	x 8,644 8,968 8,462					is than 2014 and single carriageways 2,28 than 2014) and single carriageways 2,28 ty, the number of KSIs had decreased by one detailed analysis of the data will now to	
2013 2014 2015 2016	Historic Data OMM p33 Corporate management information Delivery plan	8,251 8,623 8,387		PI	from 1,133in 2 place, informir	014 to 1,053 in 2015. A mi g our Reported Road Casi	ore detailed analysis of the data will now t ualties on the SRN Report.	ake
2016 2017 2018 2019	Delivery plan Delivery plan Delivery plan Delivery plan	X X X		PI PI PI PI PI				
2020	Delivery plan Delivery plan	x		PI				
AP: International Road Assessment Programme AP based road safety investigations, developed in co ibsequent Route Strategies. Illustrate the impact of a livence of external factors with regards to making the								
fuence of external factors with regards to making the hieved Eurorap 3", with90% of travel on the SRN or r equivalent) by end of 2020.	n roads with a safety rating of EuroRAP	3			Highways Eng	and commenced developr	ment work with the Road Safety Foundatio	n I. We
2015-16	Corporate management information	N/A	N/A	PI	have worked v	ith the Department for Tra ment of the star rating app	rnational Roads Assessment Programme insport and wider stakeholders to conside proach.	
2016-17 2017-18 2018-19 2019-20	Delivery plan - baseline score DP p31, OMM P36	X X X X	[X] [X] 90%	PI PI PI PI	x			
FR (Accident Frequency Rate) of construction an								_
is is the ratio of the number of Reporting of Injuries, I agulation 2013 (RIDDOR) reportable personal injury a	Diseases & Dangerous Occurrences accidents and fatalities in a population, to th	ie.						
surs worked by that population, and expressed per 10 2009-10	10,000 hours Historic Data	0.24						
2010-11 2011-12	Historic Data Historic Data	0.17			The combined	AFR for suppliers undertai	king maintenance works and for suppliers	
2012-13 2013-14 2014-15	Historic Data Historic Data OMM p45	0.12 0.14 0.14			undertaking m	ajor projects works was 0.1	15 during 2015-16.	
2015-16 2016-17 2017-18	Corporate management information	0.15 X X		PI PI PI	0.15 X			
2018-19 2019-20		x		PI	x			
FR (Accident Frequency Rate) of Customer Opera Reporting of Injuries, Diseases & Dangerous Occurre insonal injury accidents and fatalities in a population, to	tions Directoratis the ratio of the number ences Regulation 2013 (RIDDOR) reportab	le						
rsonal injury accidents and tatalities in a population, t pressed per 100,000 hours	to the hours worked by that population, and	1						
2011-12 2012-13 2013-14	Historic Data Historic Data Historic Data	0.43 0.63 0.34			Highways Eng	and Customer Operations	AFR was 0.77 for 2015-16.	
2014-15 2015-16	OMM p44 Corporate management information	0.36		PI PI	0.77			
2016-17 2017-18 2018-19		x x x		PI PI PI	x x x			
2019-20		x		PI	x			Mumber of
							Number o incident resulting in	of incidents resulting in KSI KSI
asualties numbers and contributory" factors for n ustrate the impact of activities undertaken by the Com	notorway(OMM p21) mpany, and the influence of external factors	2015			2018 2019	2020 Cum	ulative annual	cumulative
th regards to making the Network safer.	Number	will inform our Reports	d Road Casualties or	n the SRN Report.	,		ad on 30th June; including contributory fac	
eported Road Casualties on the SRN 2013) alled to look properly iss of control alled to judge other person's path or speed	1 2 3	X X X	x x x	x x x	x x x y	x x x	- Pi - Pi	x x x x
oor turn or manoeuvre areless, reckless or in a hurry	3 4 5 6	x x x	x x x	x x x x	x ) x ) x )	x x x	- Pl - Pl - Pl	x x x x x x x x x x x x x x x x x x x
atigue silowing too close udden braking	7 8 9	x x x	x x x	x x x	x x x y x y	x x x	- Pl - Pl - Pl	x x x x x x
ippery road (due to weather) aveiling too fast for conditions maired by alcohol (driver or rider)	10 11 12 13	x x x	x x x	x x x	x x x y	x x x	- Pl - Pl - Pl - Pl	x x x x x x
ness or disability, mental or physical istraction in vehicle ther - Please specify below	14	X X X	x x x	x x x	x x x	x x x x x	- PI	x x x x x x
cceeding speed limit ggressive driving earner or incorportenced driver/rider	16 17 18	x x x	x x x	x x x	x x	x x x	- Pi - Pi - Pi	x x x x
ain, sleet, snow or fog istraction outside vehicle	20	x.	×.	x.	× >	x	- Pi - Pi - Pi	x x
asualties numbers and contributory factors for AF pecification refers to "causation factors") ustrate the impact of activities undertaken by the Corr	PTROMM P31) (Note that the Performance mpany, and the influence of external factors	Highways England is a will inform our Peec to	surrently analysing the	e validated 2015 p	arsonal injury collision and	casualty data, as publishe	ad on 30th June; including contributory fac	tors, this
	Number		Consideration of	Live Report.				
th regards to making the Network safer.	1 2	x x x x	x x x	x x x	x x x y x y x y	x x x x	- Pl - Pl	x x x x x x
actor leported Road Casualties on the SRN 2013 alled to look properly ss of control	-	X	x x x	x x x x		x x x	- PI - PI	x x x x
actor reported Road Casualties on the SRN 2013 list to look properly uss of control list to judge other person's path or speed for turn or manosuvre andes, revolutes or in a hurry	- 3 4 5	x	x	x	x x	X X X	- Pl - Pl - Pl	x x x x
Inclusion propriet Road Casualities on the SRN 2013 site to load, properly say of control sailed to judge other person's path or speed or thin or manouvie methods, reclassion of in a hurry service and the sail of the sail of the sail straining to drase sideon hanking	3 4 5 6 7 8 9	x x x x x	x x	х		x	PI	X X
Action services Read Casualities on the SRN 2011 likel to loaks properly set ocntrol likel to judge other person's path or speed mediase, includes or the a houry warred mediase, includes or the analytic mediase, includes of the mediase includes of the mediase of the set of the mediase of	3 4 5 6 7 8 9 10 11 12	x x x x x x x	x x x x x	x x x	X X X X	×	- PI	x x x x x x
scient and a local casualities on the SRN 2011 table to local company table local casual company or farm or manocurre table local casual company table local casual table local casual table local casual table local casual papery road (sine to wather) sets or disability, mental or physical tabletone table tabletone table local tabletone tabl	3 4 5 7 8 9 10 11 12 12 13 14	x x x	x x x x x x x x x	x x x x x x x x	x 3 x 3 x 3 x 3 x 3 x 3	x x x x x	- Pl - Pl - Pl	x x x x x x x x x x x x x x
state and to low growth Read Cassuatives on the SRM 2011 and to low growth person's pain of speed and the low growth person's pain of speed and the second second second second second and the low growth person of the second and the low growth person of the second page you do low to workford the second second second second second the second second second second second the second second second second second second the second second second second second second second the second second second second second second second second second second second	3 4 5 6 7 8 9 10 11 12 13 14 16 16 17 18	x x x x x x x	x x x x x x x x x x x x x	x x x		× × × × ×	- Pi - Pi - Pi - Pi - Pi - Pi - Pi	x x x x x x x x x x x x x x x x x x x x
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store ground fload Cassuation on the SRN 2013 table to load on the repeard to any control of the store of the store the the store of the store of the store store of the store of the store of the store attended to store of the store of the store of the store attended to store of the store of the store of the store attended to store of the store of the store of the store of the store attended to store of the store	3 4 5 6 7 8 9 1011 11 11 11 11 11 11 11 11 11 11 11 1	x x x x x x x x x x x x x x	currently analysing the	X X X X X X X X X X X X X X X X X X X	X 3 X 3 X 3 X 3 X 3 X 3 X 3 X 3	2020	- Pi - Pi - Pi - Pi - Pi - Pi - Pi	
tere and a consultation on the SRM 2013 set of consultations of the SRM 2013 set of consultations of the SRM 2014 set of consultations of the SRM 2014 set of the SRM 2014	3 4 5 6 7 8 9 1011 11 11 11 11 11 11 11 11 11 11 11 1	x x x x x x x x x x x x x x x x x x x	currently analysing the	X X X X X X X X X X X X X X X X X X X	2018 2019	X X X X X Z020 casualty data, as publishe	P P P P P P P P P P P P P P P P P P P	
state Benefit And Cassulties on the SRN 2011 table 13 bags offer genorisis pain of speed for a fund measurement of a fund measurement and a fundament and a fundament state of table and a fundament paper yood (bab to wanthor) table of table of table of table paper yood (bab to wanthor) table of table of table paper yood (bab to wanthor) table of table of table table of table of table table of table of table table of table	3 4 5 6 7 8 9 1011 11 11 11 11 11 11 11 11 11 11 11 1	x x x x x x x x x x x x x x x x x x x	currently analysing the	X X X X X X X X X X X X X X X X X X X	2018 2019	2020 Cossuality data, as publishe		
tete general Road Casualities on the SRN 2013 and Is back provide the stand on the second of the second of a line resource of the second of the second the second of the second of the second second of the second of the second of the second performant of the second of the second of the second second of the second of the second of the second of the second second of the second of the se	3 6 7 8 9 10 11 11 13 14 16 16 17 18 18 20	X X X X X X X X X X X X X X X X X X X	currently analysing the load Casualties on the X X X X X X X X -	X X X X X X X X X X X X X X X X X X X	2019 2019 arsonal injury collision and X 3 X 3 X 3 X 3 X 3 X 3 X 3 X 3 X 3 X 3	2020 Cossually data, as publishe X X X X X X X X X		

(6) Explain significant year or year variances. (7) 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.

tement 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.							
formance specification			Annual							
	Source of baseline	Actual	baseline	KPI/PI/ Req	Difference					
JSS score										
nieve a score of 90% by 31 March 2017 and the	en maintain or improve it									
2011-12	Historic Data	91.48%								
2012-13	OMM p51, Historic Data	90.70%								
2013-14	OMM p51, Historic Data	89.60%								
2014-15	OMM p51, Historic Data	88.51%				Overall satisfaction has increased incrementally throughout the year from				
2015-16	Corporate management information	89.32%	90%	KPI	-0.68	88.51% (March 2015) to 89.32% (March 2016).				
2016-17	Performance specification	Х	90%	KPI	Х					
2017-18	Performance specification	Х	90%	KPI	Х					
2018-19	Performance specification	X	90%	KPI	X					
2019-20	Performance specification	X	90%	KPI	X					
2019-20	Fenomance specification	^	90%	KF1	^					
formance of factors that influence user sati	efaction									
	Siaction									
Journey time										
2011-12	Historic Data	91.00%								
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%	Satisfaction with journey time is slightly higher than last year at 87.92%, and				
2016-17	corporate management information	X		PI	2.0070	improves the downward trend we have seen since 2011-12.				
			[X]		X					
2017-18		X	[X]	PI	X					
2018-19		Х	[X]	PI	Х					
2019-20		Х	[X]	PI	Х					
Roadwork management										
2011-12	Historic Data	69.44%								
2012-13	Historic Data	66.03%								
2013-14	Historic Data	71.73%								
2014-15	Historic Data	66.95%				Satisfaction with Roadworks Management is the lowest it has been over the				
2015-16	Corporate management information	65.09%	90.00%	PI	-24.91%	past four years at 65.09%, a decline of 1.86% since 2014-15. This aligns with				
2016-17		Х	[X]	PI	Х	our increased network activty.				
2017-18		Х	[X]	PI	Х					
2018-19		X	[X]	PI	Х					
2019-20		x	[X]	PI	X					
2013-20		^	[^]	FI	~					
General upkeep										
	Listaria Data	00.070/								
2011-12	Historic Data	92.67%								
2012-13	Historic Data	90.97%				Satisfaction with upkeep is higher compared to the beginning of the year				
2013-14	Historic Data	89.76%				(88.67%); however it has declined to 89.52% when compared to last year's				
2014-15	Historic Data	90.38%				(60.07%), however it has declined to 69.52% when compared to last years				
2015-16	Corporate management information	89.52%	90%	PI	-0.48%	figure of 90.38%, and is the lowest is has been over the past four years.				
2016-17	e el per ate management internation	X	[X]	PI	Y	Correspondence with customers highlights litter as one of the main contributing				
						factor for dissatisfaction, particularly on trunk roads. We are refreshing our litter				
2017-18		X	[X]	PI	×	strategy in response to this feedback.				
2018-19		Х	[X]	PI	Х	· · · · · · · · · · · · · · · · · · ·				
2019-20		Х	[X]	PI	Х					
Signage										
2011-12	Historic Data	91.83%								
2012-13	Historic Data	91.76%								
2012-13	Historic Data									
		90.50%				Catiofaction with signage has increased to 04 000/ an increase of 00/				
2014-15	Historic Data	89.00%				Satisfaction with signage has increased to 91.99%, an increase of 2%				
2015-16	Corporate management information	91.99%	90%	PI		compared to 2014-15. Variation over the last five years is limited, and therefore				
2016-17		Х	[X]	PI	Х	shows a stable trend.				
2017-18		Х	[X]	PI	Х					
2018-19		X	[X]	PI	X					
2019-20		X	[X]	PI	X					
		~ ~ ~	[/]		~					
Safety										
2011-12	Historic Data	92.24%								
2012-13	Historic Data	94.39%								
2013-14	Historic Data	92.50%								
2014-15	Historic Data	91.81%				Satisfaction with safety has risen from 2014-15 by 0.52% to 92.33%, and				
2015-16	Corporate management information	92.33%	90%	PI	2.33%	remained above 0.00% on both materius and Trustic Dende during 0.045 to				
2016-17	· · · · · · · · · · · · · · · · · · ·	Х	[X]	PI	X	remained above 90% on both motorways and Trunks Roads during 2015-16.				
2017-18		x		PI	X					
			[X]							
2018-19		X	[X]	PI	X					
2019-20		Х	[X]	PI	Х					
quirements										
vities undertaken to maintain or improve u	ser satisfaction.									
		Activities	akon ta as i ti i	or impose	r opticfa - t'	adude utilization of Highways Englandle containing the land				
nonstrate what activities have been taken, and	1007					nclude: utilisation of Highways England's customer panel in key projects, ns, carried out a correspondence review, publication of our Customer Service				
ctive they have been, to maintain and improve	user Corporate management information									
tisfaction.		Strategy, launche awareness camp		ervice App, targ	etting litter on t	the network, improved signage at roadworks and delivered targeted driver				

Support Transport Focus as it develops replacements, by April 2016, for the NRUSS Feedback from TF on engagement

awareness campaigns. 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 supporte

	Corporate management information	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		
NRUSS score for motorways and All Put	rpose Trunk Roads						Performance has increased for 2015-16 with		
Motorways		88.27%	89.14%	Х	Х	Х	X satisfaction at 89.14% for motorways and	[2]	
APTR		88.81%	89.53%	Х	Х	Х	X 89.53% for Trunk Roads. This stops the	[2]	
NRUSS score based on location							declining trend of the last three years.		
East	Corporate management information	92.02%	91.75%	Х	Х	Х	X Destances in favore size has increased	[3]	
London and south east	Corporate management information	88.41%	89.52%	Х	Х	Х	Performance in four regions has increased,	[3]	
South west	Corporate management information	86.16%	91.10%	Х	Х	Х	and two have seen a decrease. The largest variations occurred in the South west with a 5%	[3]	
Midlands	Corporate management information	87.21%	89.05%	Х	Х	Х	¥	[3]	
North west	Corporate management information	83.09%	83.54%	Х	Х	Х	x satisfaction increase, while Yorkshire and	[3]	
Yorkshire and northeast	Corporate management information	88.99%	86.09%	Х	Х	Х	northeast saw a 3% decline in performance.	[3]	

 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.

tatement PS3: Supporting the smooth flow of t	traffic	⊢or a definition of	the metric and	parameters for r	neasuring and	monitoring the flow of traffic see Highways England's OMM p61-103.
erformance specification	Source of baseline	Actual	Annual baseline	KPI/PI/ Req	Difference	
Pis	Source of paselille	Adual	Dastille	Ki #F# Keq	Difference	
<b>letwork availability</b> Iaximise lane availability so that it does not fall belo	low 97% in any one rolling year					
						During 2015-16, Highways England achieved a score 98.40% of the network
2014-15	Historical Data Corporate management information	98.46%	97%	KPI	1 /0%	available to road users, exceeding our target of 97%. Annual performance was
2015-16 2016-17	Performance specification	98.40% X	97% 97%	KPI KPI	1.40% x	marginally lower than 2014-13, continuing a declining trend, nowever the rate of
2017-18	Performance specification	x	97%	KPI	x	decline is less than previous years. As expected performance has moved in-line
2018-19	Performance specification	x	97%	KPI	×	with increased spend and network activity, and remains relatively stable.
2019-20	Performance specification	Х	97%	KPI	×	
cident management						
least 85% of all motorway incidents should be cle						
2011-12	Historic Data	86.90%				During 2015 10 Liphurgue England elegand 25 00% of materials insidents
2012-13 2013-14	Historic Data Historic Data	84.80% 85.70%				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
2013-14	Historic Data	86.20%				85%. It should be noted that 2015-16 traffic growth continued to rise, and saw
2015-16	Corporate management information	85.96%	85%	KPI	0.96%	the highest number of incidents recorded against this metric, which could
2016-17	Performance specification	Х	85%	KPI	х	account for the drop in performance. We are analysing all incidents that fail to
2017-18	Performance specification	Х	85%	KPI	х	meet the metric to better understand the reasons fo this.
2018-19	Performance specification	X	85%	KPI	X	
2019-20	Performance specification	Х	85%	KPI	Х	
s						
anning Time Index (PTI)						
is measure is designed to indicate how much add by arrive on time. It highlights roads where very sl e ratio of the 95%ile journey time and the free-flov	slow journeys are encountered. This measure is					
						* Currently a temporary methodology is being used to calculate the measure
2009-10	Reprocessed historical data*	1.55				that uses speed limit as a proxy for free-flow speed, so all historical figures here
2010-11	Reprocessed historical data*	1.54				have been reprocessed using this methodology and will vary from any
2011-12 2012-13	Reprocessed historical data* Reprocessed historical data*	1.50 1.54 .				previously provided historical data or baselines. Comparison of 2014-15 data
2013-14	Reprocessed historical data*	1.57				against 2015-16 is not possible due to transition of data source.
2014-15	Reprocessed historical data*	1.64				The national PTI for 2015-16 was 1.66
2015-16	Corporate management information	1.66	1.64	PI	0.2	
2016-17	Delivery plan	X	[X]	PI	×	
2017-18 2018-19	Delivery plan	X	[X]	PI PI	X X	
2018-19	Delivery plan	X X	[X] [X]		~	
2019-20 affic on the SRN - Vehicle miles travelled ite of indicators to illustrate the impact on traffic fl ompany, and the influence of other external factor	· · · · · · · · · · · · · · · · · · ·	X	[4]	PI	x	
2019-20 raffic on the SRN - Vehicle miles travelled uite of indicators to illustrate the impact on traffic fl ompany, and the influence of other external factor nes	flow, of the activities undertaken by the rs, including at a minimum, reliability of journey	X	[4]	IA	x	
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2019-20 affic on the SRN - Vehicle miles travelled ite of indicators to illustrate the impact on traffic fl mpany, and the influence of other external factor res hount of Traffic (total vehicle miles on the SRN - p 2000	flow, of the activities undertaken by the irs, including at a minimum, reliability of journey per billion vehicle miles) Historical Data	88.80	[4]	IA	x	
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2019-20 affic on the SRN - Vehicle miles travelled lite of indicators to illustrate the impact on traffic fi impany, and the influence of other external factor les nount of Traffic (total vehicle miles on the SRN - p 2000 2001 2002 2003 2004 2005 2007 2008 2009 2010 2011 2012 2013 2014 2015 2016 2017 2018 2019 2020 cceptable Journeys high proportion of journeys above the threshold jo gely unaffected by significant congestion or incide an 4/3 of the free flow. 2009-10 2010-211 2011-12 2012-13 2013-14	flow, of the activities undertaken by the rrs, including at a minimum, reliability of journey per billion vehicle miles) Historical Data Historical Data https://www.gov.uk/government/statistical- data-sets/tra42-traffic-based-on-a-static- road-management-status https://www.gov.uk/government/statistical- data-sets/tra42-traffic-based-on-a-static- road-management-status Delivery plan Delivery plan	88.80 87.00 86.60 84.10 84.40 83.30 85.00 85.20 84.90 84.30 84.50 84.70 85.50 87.30 87.30 89.70 X X X X X X X X X X X X X X X X X X X		PI P1 P1 P1	X	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, beacuse the length of network reduced over the period.
2019-20 affic on the SRN - Vehicle miles travelled lite of indicators to illustrate the impact on traffic fi ompany, and the influence of other external factor res nount of Traffic (total vehicle miles on the SRN - p 2000 2001 2002 2003 2004 2005 2006 2007 2008 2009 2010 2011 2012 2013 2014 2015 2016 2017 2018 2019 2020 cceptable Journeys high proportion of journeys above the threshold jo gely unaffected by significant congestion or incide an 4/3 of the free flow. 2009-10 2010-11 2011-12 2012-13 2013-14 2014-15	flow, of the activities undertaken by the rrs, including at a minimum, reliability of journey per billion vehicle miles) Historical Data Historical Cata Reprocessed historical data* Reprocessed historical data* Reprocessed historical data* Reprocessed historical data*	88.80 87.00 86.60 84.10 84.40 83.30 85.20 84.90 84.30 84.50 84.70 85.50 87.30 89.70 X X X X X X X X X X X X X X X X X X X		P1 P1 P1 P1 P1	X	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, beacuse the length of network reduced over the period.
2019-20 affic on the SRN - Vehicle miles travelled lite of indicators to illustrate the impact on traffic fi ompany, and the influence of other external factor res nount of Traffic (total vehicle miles on the SRN - p 2000 2001 2002 2003 2004 2005 2006 2007 2008 2009 2010 2011 2012 2013 2014 2015 2016 2017 2018 2019 2020 cceptable Journeys high proportion of journeys above the threshold jo rgely unaffected by significant congestion or incide an 4/3 of the free flow. 2009-10 2010-11 2011-12 2012-13 2013-14 2015-16	flow, of the activities undertaken by the rrs, including at a minimum, reliability of journey per billion vehicle miles) Historical Data Historical Cata Negorocessed historical data* Reprocessed historical data*	88.80 87.00 86.60 84.10 84.40 83.30 85.20 84.90 84.30 84.30 84.50 84.70 85.50 87.30 89.70 X X X X X X X X X X X X X X X X X X X	83.44%	PI PI P1 P1 P1	0.14%	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, beacuse the length of network reduced over the period.
2019-20 affic on the SRN - Vehicle miles travelled lite of indicators to illustrate the impact on traffic fi ompany, and the influence of other external factor nes nount of Traffic (total vehicle miles on the SRN - p 2000 2001 2002 2003 2004 2005 2006 2007 2008 2009 2010 2011 2012 2013 2014 2015 2016 2017 2018 2019 2020 cceptable Journeys high proportion of journeys above the threshold jo gely unaffected by significant congestion or incide an 4/3 of the free flow. 2009-10 2010-11 2012-13 2013-14 2014-15 2016-17	flow, of the activities undertaken by the rrs, including at a minimum, reliability of journey per billion vehicle miles) Historical Data Historical Cata Reprocessed historical data* Reprocessed historical data*	88.80 87.00 86.60 84.10 84.40 83.30 85.20 84.90 84.30 83.10 84.50 84.70 85.50 87.30 87.30 89.70 X X X X X X X X X X X X X X X X X X X	83.44% [X]	PI PI PI PI PI PI	×	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, beacuse the length of network reduced over the period.
2019-20  arafic on the SRN - Vehicle miles travelled  lite of indicators to illustrate the impact on traffic fl ompany, and the influence of other external factor nes  mount of Traffic (total vehicle miles on the SRN - p  2000 2001 2002 2003 2004 2005 2006 2007 2008 2009 2010 2011 2012 2013  2014  2015 2016 2017 2018 2019 2020  cceptable Journeys high proportion of journeys above the threshold jo rgely unaffected by significant congestion or incide an 4/3 of the free flow.  2009-10 201-11 2011-12 2012-13 2013-14 2014-15 2015-16	flow, of the activities undertaken by the rrs, including at a minimum, reliability of journey per billion vehicle miles) Historical Data Historical Cata Negorocessed historical data* Reprocessed historical data*	88.80 87.00 86.60 84.10 84.40 83.30 85.20 84.90 84.30 84.30 84.50 84.70 85.50 87.30 89.70 X X X X X X X X X X X X X X X X X X X	83.44%	PI PI PI PI PI PI PI	0.14% ×	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, beacuse the length of network reduced over the period.

\* 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.

-0.082090054 This metric is measured using individual car journeys across all times of day Х 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.

# 2019-20 Requirements

2009-10

2010-11

2011-12

2012-13

2013-14 2014-15

2015-16 2016-17

2017-18

2018-19

### Impact of activities undertaken to minimise inconvenience to road users through road works

Reprocessed historical data\*

Delivery plan

Delivery plan

Delivery plan

Corporate management information Delivery plan

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 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

PI PI PI PI

ΡI

• 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	Х	Х	Х	Х	DPI Note: hours of time lost in	[2]
Mean time to clear incidents	00:40:32	Х	Х	Х	Х	DPI traffic for the year is currently	[2]
Median time to clear incidents	00:22:38	Х	Х	Х	Х	DPI not reported on. Future	[2]
Hours of time lost in traffic for the year	- 1-	V	V	V	V	development under	
	n/a	X	X	X	X	DPI consideration.	[2]

59.41 [X] [X] [X] [X]

#### 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.

60.78

61.19 61.88 61.34

60.71

59.41 59.33 X X X

[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 o p104-125.	f the metric and	l parameters for	measuring and	I monitoring how Highways England is encouraging economic growth, see ou	r OMM
Performance specification							
	Source of baseline	Actual	Annual baseline	KPI/PI/ Req	Difference		Note
KPI	Source of baseline	Actual	Daseime	KFI/FI/ Keq	Difference		NOLE
Average delay (time lost, in seconds, per vehicle pe	r mile)						
The company should report annually on average delay	i iiiie)					* Currently a temporary mathedalary is being used to calculate the	
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	
2010-11 2011-12	Reprocessed historical data*	7.42 6.77				will vary from any previously provided historical data or baselines.	
2011-12 2012-13	Reprocessed historical data* Reprocessed historical data*	7.22				Comparison of 2014-15 data against 2015-16 is not possible due to	
2012-13 2013-14	Reprocessed historical data*	7.80				transition of data source.	
2013-14 2014-15	Reprocessed historical data*	8.97					
2015-16	Corporate management information	8.93	8.97	Req	0.03	Between April 2015 and the end of March 2016 average delay on the	
2016-17	Corporate management information	X	[X]	Req		strategic road network was 8.93 seconds. Across the year we saw	
2017-18		X	[X]	Req		seasonal effects, with peak delays in November when the impacts of	
2018-19		x	[X]	Req	X	reduced daylight, adverse weather and traffic volumes combine to greatest	
2010-13		Х	[7]	Req	~	effect.	
2019-20		х	[X]	Req	x		
-			5.1				
PIs							
Being an active and responsive part of the planning 99% percentage of formal Local Planning Authority issu within 21 days of their receipt		e responded to					
2010-11	Historical Data	98.22%					
2011-12	Historical Data	99.90%					
2012-13	Historical Data	99.60%					
2013-14	Historical Data	99.60%				In 2015-16 we responded to 99.8% of planning applications within 21 days.	
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 X	99%	PI PI	X		
2019-20	Delivery plan	~ ~	99%	PI	X		
Average delay on Gateway Routes (Seconds per ve 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	
2010-11	Reprocessed historical data*	6.92				measure that uses speed limit as a proxy for free-flow speed, so all	
2011-12 2012-13	Reprocessed historical data* Reprocessed historical data*	6.18 6.56				historical figures here have been reprocessed using this methodology and	
2012-13 2013-14	Reprocessed historical data*	7.25				will vary from any previously provided historical data or baselines.	
2013-14 2014-15	Reprocessed historical data*	8.66				Comparison of 2014-15 data against 2015-16 is not possible due to	
2015-16	Corporate management information	8.11	8.66	Req	-0.55	transition of data source.	
2016-17	Corporate management information	X	[X]	Req	-0.35 X		
2017-18		X	[X]	Req	X	Between April 2015 and the end of March 2016 average delay gateway	
2018-19		X	[X]	Req	x	routes was 8.11 seconds.	
2019-20		x	[X]	Req	X		
Helping the Government support small and medium 25% of direct and indirect spend to Small and Medium	size Enterprises (SME)						
2013-14	Historical Data	30.70%					
2014-15	Historical Data	26.90%					
2015-16	Corporate management information	26.88%	25%	PI	1.88%	During 2015-16 Highways England's performance was 26.88%, and has	
2016-17	Delivery plan	Х	Х	PI	Х	consistently been above target.	
2017-18	Delivery plan	X	X	PI	X		
	Delivery plan Delivery plan Delivery plan	X X X	X X X	PI PI PI	X X		

Requirements

### Actively support the Construction 2025 goals

People – an industry that is known for its talented and diverse workforce Smart – an industry that is efficient and technologically advanced Sustainable – an industry that leads the world in low- carbon and green construction exports	The activity to be explained in a separate commentary The activity to be explained in a separate commentary The activity to be explained in a separate commentary	Req Req Req	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. Presented an award for managing down cost and improving value by delivering Highways England contracts in smarter, more efficient ways. Published our first Procurement Plan which promotes a procurement approach based on whole life cost. Our procurement plan provides forward visibility to help our supply chain to
Growth – an industry that drives growth across the entire economy Leadership – an industry with clear leadership from a Construction Leadership Council	The activity to be explained in a separate commentary The activity to be explained in a separate commentary	Req Req	make plans to commit resources and people, to encourage innovation and to bring new highway suppliers into the market. 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	Reg	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.

### Innovation strategy

Develop its Innovation, Technology, and Research Strategy and agree an implementation plan by March The activity to be explained in a separate commentary 2016

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.

Proactive engagement with the Strategic Transport Apprenticeship

Through Route Strategies identify constraints to economic growth that the performance of the Network The activity to be explained in a separate commentary can help to alleviate and define future delivery and investment plans which address them.

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.

Req

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.

Performance specifi	cation									
KPIs	Source of baseline	Actual	Annual baseline	KPI/PI/ Req	Difference	Cumulative Actual	baseline K	PI/PI/ Req Diff	erence	Note
loise important area	25	To improve the	plity of life for			SDN Lishurs	ngland has seen	atad dalivant of 10.1	IIAs through	1
	) Noise Important Areas over RP1	resurfacing of the	network during	2015-16.		e SRN, Highways E	ngianu nas compl	·	-	
2015-16 2016-17	Corporate management information Delivery plan	48 X	0 [X]	KPI KPI	48 X		-	KPI KPI	48 X	] [
2017-18	Delivery plan	Х	[X]	KPI	х	х	-	KPI	Х	I
2018-19 2019-20	Delivery plan Performance Specification	X X	[X] [X]	KPI KPI	X X		- 1150	KPI KPI	X X	[
iodiversity plan										·
he Company should	publish its Biodiversity Action Plan (BAP) by 30 June 2015 and	Highways England	d published its B	Biodiversity Plan ir	n June 2015, thi	is sets out the actior	ns that we will und	ertake over the cou	rse of the first Road	1
port annually on house ss on an ongoing ar	w it has delivered against the Plan to reduce net biodiversity nnual basis	Period improve Hi completed a report				nd around the SRN	and move us to ac	chieving no net loss.	We have also	
ublish BAP by 30 Ju	ne Performance Specification			nivery progress a						
015		The Biodiversity p	lan was publishe	ed in June 2015.	This KPI has be	een met.				
ls										
-	ity Action Plan by March 2016									
2015-16	ty pilot studies started Corporate management information	6	6	PI	0.00	We have produced	l an Air Quality Str	ategy which will be	published in summer	1
2016-17	DP p44, OMM p136, PS p24	Х	x	PI	х	2016. We have als	o created an Air P	ollution Strategy Bo	ard to govern activity	
2017-18 2018-19	Delivery plan Delivery plan	X X	[X] [X]	PI PI		and investment in t Plan, Highways En			- 2020 Delivery studies during 2015-	
2019-20	Delivery plan	х	[X]	PI		16.	5		<u> </u>	
arbon and other gr	reenhouse gas emissions (tonnes of CO₂e):									
ssociated with Highv 2008-09	ways England's activities Historical Data	Х								1
2009-10	Historical Data	132,500								
2010-11 2011-12	Historical Data Historical Data	127,310 104,043				<b>T</b> 1 . ( )			105.070	
2012-13	Historical Data	102,862				The full year foreca carbon dioxide equ				
2013-14 2014-15	Historical Data Historical Data	98,476 104,978				with 2014-15 - a 9.	2% decrease. Th	e 2015-16 emission	s are a 27.2%	
2015-16	Corporate management information	95,373	104,978	PI	- 9,605	decrease compare baseline, bettering	-	•	Itment 2009-10	
2016-17 2017-18	Delivery plan Delivery plan	X X	[X] [X]	PI PI	X					
2018-19 2019-20	Delivery plan Delivery plan	X X	[X] [X]	PI PI	X X					
sociated with the S	upply chain activities		[7]		X					1
2008-09 2009-10	Historical Data Historical Data	X 567,500								
2010-11	Historical Data	507,000								
2011-12 2012-13	Historical Data Historical Data	411,124 203,648								
2013-14	OMM p153, Historical Data	303,620				The full year foreca 294,448 tonnes of			has emitted lates to 89,039 fewer	
2014-15 2015-16	Historical Data Corporate management information	383,487 294,448	383,487	PI	- 89,039	tonnes compared v	with 2014-15.			
2016-17	Delivery plan	X	[X]	PI	X					
2017-18 2018-19	Delivery plan Delivery plan	X X	[X] [X]	PI PI	X X					
2019-20	Delivery plan	Х	[X]	PI	Х					
otal 2008-09	Delivery plan	Х								
2009-10 2010-11	Delivery plan Delivery plan	700,000 634,310								
2011-12	Delivery plan	515,167								
2012-13 2013-14	Delivery plan Delivery plan	306,510 402,096								
2014-15	Delivery plan	488,465	100 105	DI.	~~~~					
2015-16 2016-17	Delivery plan Delivery plan	389,821 X	488,465 [X]	PI PI	- 98,644 X					
2017-18 2018-19	Delivery plan Delivery plan	X X	[X] [X]	PI PI	X X					
2019-20	Delivery plan	X	[X]	PI	X					
equirements	Source of baseline	Actual	Annual baseline	KPI/PI/ Req	Difference					
		During 2015 16 H	ighways Englan	d completed its fi		t Stratogy, which is a		n in summer 2016	This Strategy will set	1
emonstrate what ac	tivities have been taken, and how effective they have been, to al outcomes.	the direction and p	priorities for envi	ironmental improv	ements in this	Road Period. We ha	ave also develope	d and implemented		
		16 focus has beer								
	ring broader environmental performance; new or improved									
odiversity metrics 2015-16	Develop and monitor against programme	Yes	Х	Req	v					1
2016-17	Develop and monitor against programme	Yes/No	Х	Req	X	We have commence	ced development (	of a new biodiversity	metric and	
2017-18 2018-19	Metric established by December 2017 (BAP) Metric reported	Yes/No X	X X	Req Req	X X	associated baseline	e against which su	ibsequent performa		
2019-20	Metric reported	X	X	Req	x	monitored and repo	orted against.			
	ring broader environmental performance; Carbon and other sions arising from the use of the SRN									1
2015-16	Develop and monitor against programme	Yes	х	Req	Y					1
2016-17	Develop and monitor against programme	Yes/No	Х	Req		During 2015-16 we				
2017-18 2018-19	Develop and monitor against programme Develop and monitor against programme	Yes/No Yes/No	X X	Req Req		delivery of a new S high emissions that			sed the key areas of	
2019-20	Metric established	Yes/No	x	Req	X					
	ted flooding hotspots mitigated									-
2015-16 2016-17	Corporate management information Milestones in Delivery plan	121 X	69 [X]	Req Req	Y	Highways England	mitigated 121 val	idated flooding hote	pots during 2015-16.	
2017-18	Milestones in Delivery plan	Х	[X]	Req	х	We have also plan	ned to commence	work on validating		
2018-19 2019-20	Milestones in Delivery plan Milestones in Delivery plan	X X	[X] [X]	Req Req	X x	high and high prior	ity locations acros	s the SRN.		
		~	[^]	Ney	~					1
e number of validat 2015-16	ted culverts mitigated Corporate management information	3	21	Req					E 40 11	1
2016-17	Milestones in Delivery plan	x	[X]	Req	X			riority culverts in 201 identified sites for m	15-16. We have been itigation in future	
2017-18 2018-19	Milestones in Delivery plan Milestones in Delivery plan	X X	[X] [X]	Req Req	X X	years. We have pla	anned to comment	ce work on validating	g all outstanding very	
2019-20	Milestones in Delivery plan	x	21	Req	~ ~ ~	inigh and high prior	ity culverts across	the SRN.		1

2018-19	Milestones in Delivery plan	X	[X]	Req	X high and high priority culverts across the SRN.	[6]
2019-20	Milestones in Delivery plan	Х	21	Req	X might and high phoney darvene deledes the erent.	[6]
2015-16 2016-17 2017-18	dated outfalls mitigated Corporate management information Milestones in Delivery plan Milestones in Delivery plan	0 X X	[X] [X]	Req Req Req	X During 2015-16 Highways England did not mitigate any outfalls. We have X been developing a forward programme of identified sites for mitigation in X future years. We have also planned to commence work on validating all	[6] [6] [6]
2018-19	Milestones in Delivery plan	X	[X]	Req	outstanding very high and high priority outfalls across the SRN.	[6]
2019-20	Milestones in Delivery plan	X	[X]	Req	X	[6]
The number of valid	lated soakaways mitigated					
2015-16	Corporate management information	0	0	Req	0 As planned, during 2015-16 Highways England did not mitigate any	[6]
2016-17	Milestones in Delivery plan	Х	[X]	Req	X soakaways. We have been developing a forward programme of identified	[6]
2017-18	Milestones in Delivery plan	Х	[X]	Req	X sites for mitigation in future years. We have also planned to commence work	[6]
2018-19	Milestones in Delivery plan	Х	[X]	Req	X on validating all outstanding very high and high priority soakaways across the	[6]
2019-20	Milestones in Delivery plan	Х	[X]	Req	X SRN.	[6]

# 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.

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.
[7] Explain reasons for the variance.
[8] Explain reasons for the variance.
[9] Where an ORR to consider reporting this data once appropriate strategies and/or reporting has been developed.

Statement PS6	: Helping cyclists, walkers, and other vulne	rable users of the N		For definition of the metric(s) and parameters for measuring and monitoring performance regarding vulnerable users see Highways England's OMM p167-181.							
Performance s	pecification		<b>I</b>								
	Source of baseline		Annual aseline I	KPI/PI/ Req	Difference	Cumulative Actual	baseline	KPI/PI/ Req	Difference	Notes	
KPIs											
The number of	(completed) new and upgraded crossings	cros	sings. These		delivered throu	ugh a combinatio			the SRN, a total of 20- letwork Management	4	
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]	
The number of	(completed) new crossings										
2015-16	Corporate management information	39	0	KPI	39	39		KPI	39	[1]	
2016-17	Delivery plan	Х	[X]	KPI	Х	х	-	KPI	Х	[1]	
2017-18	Delivery plan	Х	[x]	KPI	Х	Х	-	KPI	Х	[1]	
2018-19	Delivery plan	Х	[X]	KPI	Х	х	-	KPI	Х	[1]	
2019-20	Delivery plan	Х	[X]	KPI	Х	Х	[X]	KPI	х	[1]	
The number of	(completed) upgraded crossings										
2015-16	Corporate management information	165	Х	KPI	х	165		KPI	165	[1]	
2016-17	Delivery plan	Х	[X]	KPI	Х	Х	-	KPI	Х	[1]	
2017-18	Delivery plan	Х	[X]	KPI	Х	Х	-	KPI	Х	[1]	
2018-19	Delivery plan	Х	[X]	KPI	Х	х	-	KPI	Х	[1]	
2019-20	Delivery plan	Х	[X]	KPI	Х	Х	[X]	KPI	х	[1]	
Pls											

The number of vulnerable users casualties on the SRN

Historical Data Historical Data	148	
	173	
Historical Data	170	
		During 2015-16 there was a total of 153 cyclist casualties on the SRN; Fatals – 6, Seriou
		– 34, and Slight – 113. This equates to 2.2% of the total KSIs for the same period.
		PI Compared to this period for 2014 this represents an 14.5% reduction in the number of
		Pl cyclist casualties.
		P
		PI
		P
Boiltory plan	~	
Historical Data	199	
		During 2015-16 there was a total of 158 pedestrian casualties on the SRN; Fatals – 31,
		Serious – 43, and Slight – 84. This equates to 4.1% of the total KSIs for the same period.
		PI Compared to this period for 2014 this represents an 13.2% reduction in the number of
		Plipedestrians casualties.
		Pipedesinans casuallies.
		PI
		PI PI
Delivery plan	~	ri
Listerial Data	0.40	
		During 2015-16 there was a total of 849 motorcyclists casualties on the SRN; Fatals – 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 numbe
		pl of motorcyclist casualties.
Delivery plan	X	PI
Under the Desta	0	
		PUDuring 2015-16 there were no equestrian causalities on the SRN. It should be noted that
		PI 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
		PI
	X	PI
		During 2015-16 there was a total of 1,160 vulnerable user casualties on the SRN; Fatals
		66, Serious – 365, and Slight – 729. This equates to 24.1% of the total KSIs for the same
		Pl period. Compared to this period for 2014 this represents an 9.2% reduction in the numbe
		PI of vulnerable casualties.
		PI
Delivery plan	X	PI
	Historical Data Historical Data Historical Data Corporate management information Delivery plan Delivery plan Delivery plan Historical Data Historical Data Historical Data Historical Data Corporate management information Delivery plan Delivery plan	Historical Data     149       Historical Data     179       Corporate management information     153       Delivery plan     X       Historical Data     182       Historical Data     182       Corporate management information     158       Delivery plan     X       Delivery plan     X

Plan. In total we delivered 21 of those named 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 Englanc delivered 25 cycle schemes during 2015-16.

Number of cyclin	ng schemes begin design									
2015-16	Corporate management information	80	40	PI	40	80	40	PI	40.00	[1]
2016-17		Х	[X]	PI	х	х	[X]	PI	Х	[1]
2017-18		Х	[X]	PI	х	х	[X]	PI	Х	[1]
2018-19		Х	[X]	PI	х	х	[X]	PI	Х	[1]
2019-20		Х	[X]	PI	Х	Х	[X]	PI	Х	[1]
	ng schemes finish design									
2015-16	Corporate management information	49	40	PI	9	49	40	PI	9.00	[1]
2016-17		Х	[X]	PI	Х	Х	[X]	PI	Х	[1]
2017-18		Х	[X]	PI	Х	Х	[X]	PI	Х	[1]
2018-19		Х	[X]	PI	Х	Х	[X]	PI	Х	[1]
2019-20		Х	[X]	PI	Х	Х	[X]	PI	Х	[1]
	ng schemes start work									
2015-16	Corporate management information	49	40	PI	9	49	40	PI	9.00	[1]
2016-17		Х	[X]	PI	х	х	[X]	PI	Х	[1]
2017-18		X	[X]	PI	X	х	[X]	PI	X	[1]
2018-19		X	[X]	PI	X	X	[X]	PI	X	[1]
2019-20		Х	[X]	PI	х	х	[X]	PI	х	[1]
	ig schemes completed									
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		Х	[X]	PI	х	х	[X]	PI	х	[1]

Requirements 2015-16 2017-18 2016-17 2018-19 2019-20

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. Protected characteristics age; disability; gender reassignment; pregnancy and maternity; race; religion or belief; sex; sexual orientation.

Identification and Delivery of the Annual Cycling Programme

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; .

Encourage persons who share a relevant protected characteristic to participate in public life or in any other Highways England Public Sector Equality Duty Objectives 2016-2020 and annual progress report for 2015-2016 wa published in March 2016.

https://www.gov.uk/government/organisations/highways-england/about/equality-and-diversity

Req

Req

[2]

[1] [1] [1] [1] [1]

[1] [1] [1] [1] [1]

[1] [1] [1] [1] [1]

[1] [1] [1] [1] [1]

[1] [1] [1] [1] [1]

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 a regional breakdow						ied on 30th June 2016; including RN Report.	
East	[X]	Х	Х	Х	Х	-	DPI	[3]
London and south east	[X]	Х	Х	Х	Х	-	DPI	[3]
South west	[X]	Х	Х	Х	Х	-	DPI	[3]
Midlands	[X]	Х	Х	Х	Х	-	DPI	[3]
North west	[X]	Х	Х	Х	Х	-	DPI	[3]
Yorkshire and northeast	[X]	Х	Х	Х	Х	-	DPI	[3]
	-	-	-	-	-	-		
	2015-16	2016-17	2017-18	2018-19	2019-20	Cumulative		
Location new or upgraded crossings								
East	[X]	Х	Х	Х	Х	-	DPI	[4]
London and south east	[X]	Х	Х	Х	Х	-	DPI	[4]
South west	[X]	Х	Х	Х	Х	-	DPI This breakdown is	[4]
Midlands	[X]	Х	Х	Х	Х	-	DPI unavailable at present.	[4]
North west	[X]	Х	Х	Х	Х	-	DPI	[4]
Yorkshire and northeast	[X]	Х	Х	Х	Х	-	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 variances.

 [2] Explain reasons for the variances.

 [3] Explain correlation with new and upgraded crossings by location with KSI by location.

 [4] Explain correlation with new and upgraded crossings by location with KSI by location.

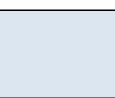
 [X] HE and ORR to consider reporting this data once appropriate strategies and/or reporting has been developed.

# Statement PS7: Achieving real efficiency

Performance specification	1									
	Source of baseline	Actual	Annual baseline	KPI/PI/ Req	Difference	Cumulative Actual	Cumulative baseline	KPI/PI/ Req	Difference	Notes
Cost savings										7
									million. This is subject to ormance beyond £33	
KPI: Total savings of £1.2	12 billion over RP1 on capital								n Monitoring Manual	
expenditure									015-2020 Delivery plan.	
2015-16	Corporate management information	54.50	33	Р	· / ·					[1]
2016-17	Efficiency baseline, DP p54	Х	106	P	Y I	X X	139	PI	Х	[1]
2017-18	Efficiency baseline, DP p54	Х	238	P	'I X	X	377	PI	Х	[1]
2018-19	Efficiency baseline, DP p54	Х	345	P	Y X	X	723	PI	Х	[1]
2019-20	Performance Specification	Х	490	P	Y X	x x	1,212	KPI	Х	[1]
Delivery plan progress										
	ative to forecasts set out in the Delivery to that Plan, and expectations at the				See Investmen	t Plan tables IP1	to IP5			
CPI and SPI at PCF 5 and	beyond									1
being developed and the inv	tors to demonstrate that the portfolio is vestment plan is delivered in a timely and ould include CPI and SPI for schemes at Stage 5 and beyond				In 2015-16 both	h the CPI and SF	PI metrics perforr	ned above the ta	arget.	
PCF 5										
CPI - major projects	Corporate management information	1.02	1	P	0.02	2				[2]
SPI - major projects	Corporate management information	1.05	1	P		5				[2]
Demonstrating efficiencie	s									
Demonstrate on an annual b achieved	basis how efficiency savings have been									

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 Netwo		For a definition of 1 OMM p197-227.	the metric(s) and p	parameters fo	or measuring ar	nd monitoring perf	ormance regardi	ng network	condition see Highways	England's
Performance specification			Annual	KPI/PI/		Cumulative	Cumulative	KPI/PI/	Cumulative	
	Source of baseline	Actual	baseline	Req	Difference	Actual	baseline	Req	Difference	Notes
KPI Pavement										
Favement						Highways Engla	nd achieved a ve	ar-end actu	al for 2015-16 of	
The percentage of pavement asset the	hat is in a condition that does not require further					95.4%, 0.4% ab	ove target. This i		provement on the 2014	
investigation for possible maintenand		05 00%				15 value of 94.9	%.			
2011-12 2012-13	Historic Data Historic Data	95.60% 96.40%								
2013-14	Historic Data	95.20%								
2014-15	Historic Data	94.90%	050/		0.404					
2015-16 2016-17	Corporate management information Performance specification	95.40% X	95% 95%	KPI KPI	0.4% X					[1] [1]
2017-18	Performance specification	X	95%	KPI	×					[1]
2018-19	Performance specification	Х	95%	KPI	X					[1]
2019-20	Performance specification	Х	95%	KPI	Х					[1]
Pls										
Gootochnical assot inventory 8 go	optochnical assot risk lovel (condition)					Measures are ur	nder developmer	t.		
	eotechnical asset risk level (condition) otechnical inventory survey has been completed									
(km)										
2010-11	Historic Data	12,835								
2011-12 2012-13	Historic Data Historic Data	12,816 12,787								
2012-13	Historic Data	12,860								
2014-15	Historic Data, OMM	12,984								
2015-16 2016-17	Corporate management information Performance specification	12,978	12984	PI PI	~					[1]
2017-18	Performance specification	X X	[X] [X]	PI	X X					[1] [1]
2018-19	Performance specification	Х	[X]	PI	Х					[1]
2019-20	Performance specification	Х	[X]	PI	Х					[1]
Length (and percentage) of geotechr	nical assets with low risk or below									
2010-11	Historic Data	91%								
2011-12	Historic Data	91%								
2012-13 2013-14	Historic Data Historic Data	92% 93%								
2013-14	Historic Data, OMM	96%								
2015-16	Corporate management information	96.6%	96%	PI	0.6%					[1]
2016-17	Performance specification	Х	[X]	PI	X					[1]
2017-18 2018-19	Performance specification Performance specification	X X	[X] [X]	PI PI	X X					[1] [1]
2019-20	Performance specification	x	[×] [X]	PI	X					[1]
Drainage Asset - inventory and co	ndition data approve									
Drainage Asset - inventory and co	indition data coverage									
	drainage inventory data recorded on HADDMS	2221								
2010-11 2011-12	Historic Data Historic Data	69% 77%								
2012-13	Historic Data	84%								
2013-14	Historic Data	87%								
2014-15 2015-16	Historic Data, OMM Corporate management information	90% 87%	90%	PI	-3%					[1]
2016-17	Performance specification	X	[X]	PI	X					[1] [1]
2017-18	Performance specification	Х	[X]	PI	Х					[1]
2018-19 2019-20	Performance specification Performance specification	X X	[X] [X]	PI PI	X X					[1] [1] [1]
	-	^	[7]		~					[1]
Percentage of the network with drain	age condition data									
2010-11	Historic Data	4%								
2011-12	Historic Data	10%								
2012-13 2013-14	Historic Data Historic Data	15% 19%								
2013-14 2014-15	Historic Data Historic Data, OMM	23%								
2015-16	Corporate management information	27.10%	23%	PI	4.1%					[1]
2016-17	Performance specification	Х	[X]	PI	Х					[1]
2017-18 2018-19	Performance specification Performance specification	X X	[X] [X]	PI PI	X X					[1] [1]
2019-20	Performance specification Performance specification	×	[^] [X]	PI	X					[1]
Technology Asset Availability										
The availability and performance of e	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%	5	0.01-1					
2015-16 2016-17	Corporate management information Performance specification	99.94% X	99.95% [X]	PI PI	-0.01% X					[1] [1]
2017-18	Performance specification	x	[^] [X]	PI	X					[1]
2018-19	Performance specification	X	[X]	PI	X					[1]
2019-20	Performance specification	Х	[X]	PI	Х					[1]

Roadside technology 2012-13

2013-14 Historic Data

98.13% 98.23%

2014-15	Historic Data, OMM	99.98%	97% - 99.5%		
2015-16	Performance specification	98.67%	99.98%	PI	-1.31%
2016-17	Performance specification	Х	[X]	PI	Х
2017-18	Performance specification	Х	[X]	PI	Х
2018-19	Performance specification	Х	[X]	PI	Х
2019-20	Performance specification	Х	[X]	PI	х
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%
2016-17	Performance specification	Х	[X]	PI	Х
2017-18	Performance specification	Х	[X]	PI	Х
2018-19	Performance specification	Х	[X]	PI	Х
2019-20	Performance specification	Х	[X]	PI	х

### Structure Asset - inventory and condition

### Percentage of structures that have basic inventory information

2014-15	OMM	Х			
2015-16	Corporate management information	97.80%	97.8%	PI	0%
2016-17	Delivery Plan	Х	[X]	PI	Х
2017-18	Delivery Plan	Х	[X]	PI	Х

[1] [1] [1] [1] [1]

[1] [1] [1] [1] [1]

[1] [1] [1]

2018-19 2019-20	Delivery Plan Delivery Plan	X X	[X] [X]	PI PI	x x			[1] [1]
Condition indicator - Average Structural	Condition (Scav)							
2014-15	OMM	Х						
2015-16	Delivery Plan	84.32%	84.3%	PI	0.1%			[1]
2016-17	Delivery Plan	Х	[X]	PI	Х			[1]
2017-18	Delivery Plan	Х	[X]	PI	Х			[1]
2018-19	Delivery Plan	Х	[X]	PI	Х			[1]
2019-20	Delivery Plan	Х	[X]	PI	Х			[1]
Condition indicator - Critical Element Co	ondition (SCcrit)							
2014-15	OMM	Х						
2015-16	Corporate management information	61.01%	61.0%	PI	0.1%			[1]
2016-17	Delivery Plan	X	[X]	PI	Х			[1]
2017-18	Delivery Plan	х	[X]	PI	х			[1]
2018-19	Delivery Plan	X	[X]	PI	X			[1]
2019-20	Delivery Plan	X	[X]		X			[1]
Condition indicator - Structural Conditio								
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	Х			[1]
2018-19	Delivery Plan	X	[X]	PI	X			[1]
2019-20	Delivery Plan	Х	[X]	PI	Х			[1]
Structures (DP p35)								
Milestones								
2015-16	N/A	N/A						
2016-17	Agreement by 31 March 17	Х	Х	Х	Req	Х		[2]
2017-18	Delivery plan update	Х	Х	Х	Req	Х		[2]
	Delivery plan update / Complete				•			
2018-19	validation	Х	Х	Х	Req	Х		[2]
2019-20	Delivery plan update	Х	Х		Req	Х		[2]
Drainage (DP p350 Milestones 2015-16 2016-17 2017-18	N/A N/A Agreement by 31 March 18	N/A N/A X	X		Req	x		[2]
2018-19	Delivery plan update	Х	Х	Х	Req	Х		[2]
0040.00	Delivery plan update / Complete	X	×		-	N.		101
2019-20	validation	Х	Х	Х	Req	Х		[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	Х	Х	Req	х		[2]
2018-19	Delivery plan update	X	X		Req	X		[2]
2010 13	Delivery plan update / Complete	~	~	~	Req	A		[~]
2019-20	validation	Х	Х	Х	Req	Х		[2]
Geotechnical works (DP p35)								
Milestones								
2015-16	N/A	N/A						
2016-17	N/A	N/A						
2017-18				V	Req	х		[2]
		Х	X	· · ·				
	Agreement by 31 March 18	X X	X X					[2]
2018-19	Agreement by 31 March 18 Delivery plan update				Req	Х		[2]
	Agreement by 31 March 18			х				[2]
2018-19 2019-20	Agreement by 31 March 18 Delivery plan update Delivery plan update / Complete	Х	Х	х	Req	Х		
2018-19	Agreement by 31 March 18 Delivery plan update Delivery plan update / Complete	Х	Х	х	Req	Х		
2018-19 2019-20 Other monitoring requirements	Agreement by 31 March 18 Delivery plan update Delivery plan update / Complete validation	x x	x x	x x	Req	x x		
2018-19 2019-20 Other monitoring requirements Asset pavement condition measure for m	Agreement by 31 March 18 Delivery plan update Delivery plan update / Complete validation	X X 2015-16	X X 2016-17	× × 2017-18	Req Req 2018-19	X X 2019-20	DPI	[2]
2018-19 2019-20 Other monitoring requirements	Agreement by 31 March 18 Delivery plan update Delivery plan update / Complete validation	X X 2015-16 98.3	x x	X X 2017-18 X	Req	X X 2019-20	DPI DPI	[2]
2018-19 2019-20 Other monitoring requirements Asset pavement condition measure for m Motorways	Agreement by 31 March 18 Delivery plan update Delivery plan update / Complete validation <b>notorways and APTR</b> Corporate management information Corporate management information	X X 2015-16	X 2016-17 X	X X 2017-18 X	Req Req 2018-19	X X 2019-20	DPI DPI	[2]
2018-19 2019-20 Other monitoring requirements Asset pavement condition measure for m Motorways APTR For the entire network, provide proportio	Agreement by 31 March 18 Delivery plan update Delivery plan update / Complete validation <b>notorways and APTR</b> Corporate management information Corporate management information	X X 2015-16 98.3	X 2016-17 X	X X 2017-18 X X	Req Req 2018-19	X X 2019-20	DPI	[2]

### 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 enhance		-	Report Period 2015/16	Version Final
lighways England Delivery Plan - Major Imp Ailestone Definitions:				
roceed issued and physical works will start on	site.	when the start of works is declared which typically will be when the		
ONSTRUCTION PHASE - OPEN FOR TRAF ght closures to finalise certain elements.	FIC - the dat	e when the public will benefit from the improvements, in some insta	ances residual works on the verges and off site	e will continue including some potential ov
			Construction	on Phase
	Man Daf	Sahama Nama	Start of Works	Open for Traffic
	Map Ref	Scheme Name		
			Delivery Plan Commitment	Delivery Plan Commitment
			N1/A	N 17
		A556 Knutsford to Bowden A1 Coal House to Metro Centre	N/A N/A	Mar-17  Jun-16
		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
		M1 Junction 19/M6	N/A	Dec-16
Schemes Already in Construction (SR10)		A45/A46 Tollbar End	N/A	Dec-16
		A5/M1 J11a Link M25 J30	N/A N/A	Jun-17 
		M23 330 M6 J10A-J13	N/A	Dec-15
		A30 Temple to Carblake	N/A	Dec-16
	13	M1 J32-J35A	N/A	Mar-17
		M1 J39-J42	N/A	Dec-15
		M60 J8 to M62 J20 (Manchester Smart Motorway)	N/A	Sep-17
		M3 J2-J4A	N/A	Jun-17
		A160/A180 Immingham A21 Tonbridge to Pembury	Jun-15 Jun-15	Mar-17 Mar-17
		M1 J13 - J19 Smart Motorway	Dec-15	Mar-22
-		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
		M20 Junction 10a	Mar-18	Mar-19
		A19 / A1058 Coast Road	Mar-17	Mar-19
		M4 J3 - J12 Smart Motorway A63 Castle Street	Mar-17 Mar-17	Mar-22 Mar-21
		M1 J24 - J25 Smart Motorway	Mar-17	Mar-18
	28	M6 J2 - J4 Smart Motorway	Mar-18	Mar-20
chemes Announced in June 2013 and due		M6 J13 - J15 Smart Motorway	Mar-18	Mar-22
start construction by end 2019/20 (SR13)	30	M20 J3 - J5 Smart Motorway	Mar-18	Mar-20
		M23 J8 - J10 Smart Motorway	Mar-18	Mar-20
		M27 J4 - J11 Smart Motorway	Mar-18	Mar-21
		M6 J21a - J26 Smart Motorway M60 J24 - J27 Smart Motorway	Mar-19 Mar-19	Mar-20 Mar-20
		A19 Testos	Mar-19	Mar-21
		M54 to M6 / M6 toll (Option D5)	Mar-19	Mar-22
	37	A27 Chichester Bypass	Mar-19	Mar-21
		A38 Derby Junctions	Mar-20	Mar-23
		A2 Bean & Ebbsfleet	Mar-20	Mar-23
		M62 J10 - J12 Smart Motorway	Mar-20	Mar-23
		M56 J6 - J8 Smart Motorway M3 J9 - J14 Smart Motorway	Mar-20 Mar-20	Mar-22 Mar-22
		A19 Down Hill Lane junction improvement	Mar-20	N/A
		A19 Norton to Wynyard	Mar-20	N/A
	45	A1 & A19 Technology enhancements	Mar-20	N/A
		M1 Junction 45 Improvement	Mar-20	N/A
		M621 Junctions 1-7 improvements	Mar-20	N/A
		M62/M606 Chain Bar M62 Junctions 20-25	Mar-20 Mar-20	N/A
		A585 Windy Harbour - Skippool	Mar-20 Mar-20	N/A N/A
		A5036 Princess Way - Access to Port of Liverpool	Mar-20	N/A
		M6 Junction 22 upgrade	Mar-20	N/A
	53	M53 Junctions 5-11	Mar-20	N/A
		M56 new Junction 11A	Mar-20	N/A
Schemes announced in December 14 and		M6 Junction 19 Improvements	Mar-20	N/A
due to start construction by end 2019/20 (AS14)		A500 Etruria widening M1 Junctions 23A-24	Mar-20 Mar-20	N/A
		M6 Junction 10 improvement	Mar-20 Mar-20	N/A N/A
		A5 Dodwells to Longshoot Widening	Mar-20	N/A

Schemes announced in Decembe due to start construction by end 1 (AS14) A1 North of Ne A1 NGW Trans-Pennine Schemes identified following the outcomes of six feasibility studies The A47/A12 Con				Construct	ion Phase		
due to start construction by end (AS14) A1 North of Ne A1 NGW Trans-Pennine Schemes identified following the outcomes of six feasibility studies The A47/A12 C		Map Ref	Scheme Name	Start of Works	Open for Traffic		
due to start construction by end i (AS14) A1 North of Ne A1 NGW Trans-Pennine Schemes identified following the outcomes of six easibility studies				Delivery Plan Commitment	Delivery Plan Commitment		
due to start construction by end i (AS14) A1 North of Ne A1 NGW Trans-Pennine Schemes identified following the outcomes of six easibility studies		60	M42 Junction 6	Mar-20	N/A		
due to start construction by end (AS14) A1 North of Ne A1 NGW Trans-Pennine Schemes identified following the putcomes of six easibility studies The A47/A12 C		61	A46 Coventry junction upgrades	Mar-20	N/A		
due to start construction by end (AS14) A1 North of Ne A1 NGW Trans-Pennine Schemes identified following the putcomes of six asibility studies The A47/A12 C			M40/M42 interchange Smart Motorways	Mar-20	N/A		
due to start construction by end (AS14) A1 North of Ne A1 NGW Trans-Pennine Schemes identified following the putcomes of six easibility studies The A47/A12 C			A45/A6 Chowns Mill junction improvement	Mar-20	N/A		
due to start construction by end (AS14) A1 North of Ne A1 NGW Trans-Pennine Schemes identified following the putcomes of six easibility studies The A47/A12 C			M5 Junctions 5, 6 & 7 junction upgrades	Mar-20	N/A		
due to start construction by end (AS14) A1 North of Ne A1 NGW Trans-Pennine Schemes identified following the putcomes of six easibility studies The A47/A12 C			A43 Abthorpe Junction	Mar-20	N/A		
due to start construction by end (AS14) A1 North of Ne A1 North of Ne A1 NGW Trans-Pennine Schemes identified following the outcomes of six easibility studies The A47/A12 C			A428 Black Cat to Caxton Gibbet	Mar-20	N/A		
due to start construction by end (AS14) A1 North of Ne A1 North of Ne A1 NGW Trans-Pennine Schemes identified following the butcomes of six pasibility studies The A47/A12 C			M11 Junctions 8 to 14 - technology upgrade	Mar-20	N/A		
due to start construction by end (AS14) A1 North of Ne A1 North of Ne A1 NGW Trans-Pennine Schemes identified following the outcomes of six easibility studies The A47/A12 C			A12 Chelmsford to A120 widening	Mar-20	N/A		
due to start construction by end (AS14) A1 North of Ne A1 North of Ne A1 NGW Trans-Pennine Schemes identified following the outcomes of six easibility studies The A47/A12 C							
due to start construction by end (AS14) A1 North of Ne A1 North of Ne A1 NGW Trans-Pennine Schemes identified following the butcomes of six pasibility studies The A47/A12 C			A12 whole-route technology upgrade	Mar-20 Mar-20	N/A		
due to start construction by end (AS14) A1 North of Ne A1 North of Ne A1 NGW Trans-Pennine Schemes identified following the butcomes of six pasibility studies The A47/A12 C			A1(M) Junctions 6-8 Smart Motorway				
due to start construction by end (AS14) A1 North of Ne A1 North of Ne A1 NGW Trans-Pennine Schemes identified following the butcomes of six pasibility studies The A47/A12 C			M11 Junction 7 junction upgrade	Mar-20	N/A		
due to start construction by end (AS14) A1 North of Ne A1 North of Ne A1 NGW Trans-Pennine Schemes identified following the outcomes of six easibility studies The A47/A12 C			A34 Oxford Junctions	Mar-20	N/A		
due to start construction by end (AS14) A1 North of Ne A1 North of Ne A1 NGW Trans-Pennine Schemes identified following the outcomes of six easibility studies The A47/A12 C			A34 Technology enhancements	Mar-20	N/A		
due to start construction by end i (AS14) A1 North of Ne A1 NGW Trans-Pennine Schemes identified following the outcomes of six easibility studies			M25 Junction 25 improvement	Mar-20	N/A		
due to start construction by end i (AS14) A1 North of Ne A1 NGW Trans-Pennine Schemes identified following the outcomes of six easibility studies			M25 Junction 28 improvement	Mar-20	N/A		
due to start construction by end i (AS14) A1 North of Ne A1 NGW Trans-Pennine Schemes identified following the outcomes of six easibility studies			M4 Heathrow Slip Road	Mar-20	N/A		
due to start construction by end i (AS14) A1 North of Ne A1 NGW Trans-Pennine Schemes identified following the outcomes of six easibility studies		77	M2 Junction 5 improvements	Mar-20	N/A		
due to start construction by end i (AS14) A1 North of Ne A1 NGW Trans-Pennine Schemes identified following the outcomes of six easibility studies		78	M25 Junctions 10-16	Mar-20	N/A		
due to start construction by end (AS14) A1 North of Ne A1 North of Ne A1 NGW Trans-Pennine Schemes identified following the outcomes of six easibility studies The A47/A12 C	nber 14 and	79	M25 Junction 10/A3 Wisley interchange	Mar-20	N/A		
Schemes       A1 North of Ne         A1 NGW       Trans-Pennine         Schemes       Image: Comparison of Six passibility studies         The A47/A12 Comparison of Six passibility studies       The A47/A12 Comparison of Six passibility studies		80	M3 Junction 9 improvement	Mar-20	N/A		
Schemes identified following the poutcomes of six easibility studies		81	M3 Junction 10-11 improved slip roads	Mar-20	N/A		
Schemes identified following the outcomes of six easibility studies		82	M3 Junctions 12-14 improved slip roads	Mar-20	N/A		
Schemes identified following the outcomes of six easibility studies		83	M27 Southampton Junctions	Mar-20	N/A		
Schemes identified following the outcomes of six easibility studies		84	M271 / A35 Redbridge Roundabout Upgrade	Mar-20	N/A		
Schemes identified following the outcomes of six easibility studies		85	A31 Ringwood	Mar-20	N/A		
Schemes identified following the outcomes of six easibility studies		86	M49 Avonmouth Junction	Mar-20	N/A		
Schemes identified following the outcomes of six easibility studies		87	M5 Bridgwater Junctions	Mar-20	N/A		
Schemes identified following the outcomes of six easibility studies		88	A52 Nottingham Junctions	Mar-20	N/A		
Schemes identified following the outcomes of six easibility studies		89	A14 Junction 10a	Mar-20	N/A		
A1 NGW Trans-Pennine Schemes identified following the outcomes of six easibility studies The A47/A12 C		90	A5 Towcester Relief Road	Mar-20	N/A		
Schemes identified following the outcomes of six easibility studies		91	A30 Chiverton to Carland Cross	Mar-20	N/A		
Schemes identified following the outcomes of six easibility studies	f Newcastle	92	A1 North of Ellingham	Mar-20	N/A		
Schemes identified following the outcomes of six easibility studies			A1 Morpeth to Ellingham dualling	Mar-20	N/A		
Schemes identified following the outcomes of six easibility studies	GWB		A1 Scotswood to North Brunton	Mar-20	N/A		
Schemes identified following the outcomes of six easibility studies			A1 Birtley to Coal House widening	Mar-20	N/A		
Schemes identified following the outcomes of six easibility studies			A628 Climbing Lanes	Mar-20	N/A		
identified following the outcomes of six easibility studies	nine Routes		A61 Dualling	Mar-20	N/A		
identified following the outcomes of six easibility studies			Mottram Moor link road	Mar-20	N/A		
identified following the outcomes of six easibility studies			A57(T) to A57 Link Road	Mar-20	N/A		
identified following the outcomes of six easibility studies			A47 North Tuddenham to Easton	Mar-20	N/A		
outcomes of six easibility studies			A47 Blofield to North Burlingham dualling	Mar-20	N/A		
easibility studies			A47 Acle Straight	Mar-20	N/A		
	12 Corridor		A47 & A12 junction enhancements	Mar-20	N/A		
The A27 Cor			A47/A11 Thickthorn Junction	Mar-20	N/A		
The A27 Cor			A47 Guyhirn Junction	Mar-20	N/A		
The A27 Cor			A47 Wansford to Sutton	Mar-20	N/A		
The A27 Cor			A27 Arundel Bypass	Mar-20	N/A		
	Corridor		A27 Worthing and Lancing improvements	Mar-20	N/A		
		108a	A27 East of Lewes	Mar-20	N/A		
	14 00/14 075	109	A303 Amesbury to Berwick Down	Mar-20	N/A		
The A303/A30 Corrido		110	A303 Sparkford - Ilchester dualling	Mar-20	N/A		
		111	A358 Taunton to Southfields	Mar-20	N/A		
Schemes contributing to investme local authorities	stment with	112	A50 Uttoxeter	Dec-15	N/A		

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

### Statement IP3: Ring-fenced investment funds

Element		Deliverable		Delivery Plan			Deliverable				Deliverable				Deliverable				Deliverable		<u>ا ا</u>
	Develop	2015-16 Deliver	Review	Reference (ver 15-16)	Comments	Develop	2016-17 Deliver	Review	Comments	Develop	2017-18 Deliver	Review	Comments	Develop	2018-19 Deliver	Review	Comments	Develop	2019-20 Deliver	Review	Comments
Environment					Water Quality & Flooding - two (A616 Langsett Bungalow	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	х	Х	Х	Х
14/-/		0		X	in Yorkshire & north east region, and A66 Dubwath Beck	v	v	v	X	X	Y	v	X	X	~	v	X	X	v	v	, v
Water	2	2	0	х	in the North west region) flooding schemes have completed detailed design and construction by the end of	^	х	^	Х	х	Х	^	х	^	х	x	Х	х	Х	^	Х
					quarter. Noise - 11 noise barrier schemes are under development -																
					two noise barrier schemes completed detailed design by end of Q4 (M62 J29 Railway TER Noise Site (Yorkshire &										1						
Naiaa		0	0	x	North East Region) & M60 J14-15 Wardley (North West	х	v	v	x	v	v	x	x	×	~	x	v	x	v	x	x
Noise	2	0	U	^	Region)) . Construction commenced on both schemes during March 2016. No noise barrier schemes completed	^	х	х	^	Х	х	^	^	^	х	^	Х	^	Х	^	^
					construction by the end of quarter four.																
					Carbon - five carbon schemes completed detailed design																
					with four having completed construction by the end of Q4 (Sowton Depot Solar Panels & LED Lighting (South West																
Carbon	5	4	0	х	Region) and Broughton Depot LED Lighting & West Cowick Depot LED Garage Lighting (Yorkshire & North	Х	Х	Х	х	х	х	х	Х	Х	Х	х	х	х	х	х	Х
					East)). The convertiged Succession Development Starters																
					Landscape - 185 locations have been reviewed during 2015-16 off these 21 sites have been rejected on the										1						
Landscape	0	0	0	x	grounds it is not feasible to take them further, 13 sites	х	х	х	х	х	х	х	х	x	x	х	х	x	х	x	x
Landodapo	Ů	Ū	ů.	~	identified as could be delivered through Major Project Schemes, and 10 have a low benefit cost ratio. 38	~			~	~	~	~	~	~		<u>^</u>	~	~	Â	<u>^</u>	, n
					schemes have been approved for detailed design. Identification of priority locations for works to sites of																
					special scientific interest (SSSIs)and European sites to																
Die diversit:		<u>^</u>	_	~	identify condition of SSSIs continues to be progressed. Supported by resource funding, advice and criteria have	X	v	v	X	X	v	Y	X	Y	v	×	Y	Y	v	× ×	× ×
Biodiversity	0	0	U	х	been developed for maximising habitat connectivity which will inform subsequent assessment, design and	х	х	x	Х	Х	х	Х	Х	X	х	Х	X	х	Х	х	х
					development during 2016 and onwards.																
					Cultural Heritage - one (Scampston Park in the Yorkshire																
Cultural Heritage	1	1	0	х	& North East Region) cultural heritage scheme completed detailed design and construction in quarter four of 2015-	х	Х	Х	х	х	х	х	Х	х	Х	х	х	х	х	х	Х
					Legacy - the criteria for identifying legacy schemes has										1						
Legacy	0	0	0	х	been established along side a bidding process. A couple of potential schemes have been identified and work is	х	х	х	х	х	х	х	х	х	х	х	х	х	х	х	х
					ongoing with Major Projects to identify further opportunities.																
Total	10	7	0			X X	X X	X X	X X	X X	X X	x ×	X X	X X	X X	X X	X X	X X	X X	X X	X X
Cycling, Safety & Integration						Х	х	х	х	х	х	х	х	х	х	х	х	х	х	х	х
					Cycling - detailed design complete on 49 and, construction completed on 25 cycling schemes at the end																
Cycling	49	25	0	х	of quarter four. The cycling programme has been developed for 2016-17	х	x	х	х	х	х	х	x	x	х	х	х	x	х	x	х
- ,					and the first two tranches of funding allocated for delivery.																
					Safety - three safety schemes are being progressed with																
					two detailed designs complete at the end of quarter four (A1 Stoke Roch Average Speed Camera scheme, and																
Safety	2	0	0	х	A49 Dinmore Country Park Crossing - both in the	х	х	х	х	х	х	х	х	х	х	х	х	х	х	х	х
					Midlands region). The safety programme has been developed for 2016-17 and the first two tranches of																
					funding allocated to delivery teams. Integration - four bus stop improvement schemes are																
					being progressed with three having completed																
			_		construction at the end quarter four (A5103, A5036 and A41/A550 Bus Stop Improvement schemes all in the																
Integration	4	3	0	х	North West region). The integration programme has been developed for 2016-17 and the first two tranches of	х	Х	Х	х	х	х	Х	Х	х	Х	х	х	Х	Х	х	х
					funding allocated for delivery.																
Total	55	28	0			x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x
Innovation					Capital funding not programmed to commence spending	<u>х</u> х	X X	X	X	X X	X X	X X	X	X	X X	X X	X X	X	X X	X	X X
Improving Infrastructure	0	0	0	х	Capital funding not programmed to commence spending in this topic area until 2017-18 Detailed design completed on four, and construction	х	х	х	х	х	х	х	Х	х	х	х	Х	х	х	х	х
Data & Information	4	3	0	х	Detailed design completed on four, and construction complete on three fuel price signs by the end of quarter	х	х	х	х	х	х	х	х	х	х	х	х	х	х	х	х
					four. Trial of co-operative vehicle highway systems (CVHS) on																
New Technologies	0	0	0	х	the strategic road network currently supported by resource funding this will enable capital designated	х	х	х	х	х	х	х	х	х	х	х	х	х	х	х	х
Support to Sustainable					funding to the utilised 2016-17 onwards. Detailed design ongoing for M6/M62 Croft Interchange																
Support to Sustainable Operation	1	0	0	х	Scheme.																
Total	5	3	0			X X	X X	X X	X X	X X	X X	X X	X X	X X	X X	X X	X X	X X	X X	X X	X X
Air Quality	0	0	0	x	Six air quality pilot studies have commenced by the end of quarter four, these are funded through resource funding	х	x	х	x	x	x	х	x	x	x	x	x	x	x	x	х
	U	U	U	^	and will enable capital designated funding to be utilised 2016-17 onwards.	^	^	^	^	^	^	^	^	^	^	^	^	^	^	^	Â
Total	0	0	0		<u>                                     </u>	x ×	<b>x</b> X	x X	x x	X X	<b>x</b> X	<b>x</b> ×	x ×	x X	<b>x</b> ×	x X	<b>x</b> ×	x x	x X	<b>x</b> X	<b>x</b> ×
					15 pilot schemes have been identified during quarter	Х	Х	Х	Х	Х	Х	Х	Х	х	Х	Х	Х	х	х	х	Х
					three and are progressed through appraisal process. The growth and housing fund contributed to the delivery of one																
Growth & Development	1	1	0	х	(Turk's Head off A30 Honiton Lane Junction Improvement scheme) scheme in 2015-16, construction commenced in	х	х	х	х	х	х	х	х	х	х	х	х	х	х	х	х
					quarter three and completed in quarter four.																
Total	1	1	0			x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x
L	1 1		I	1	I I	Х	Х	X	Х	Х	Х	X	X	Х	Х	X	Х	Х	Х	Х	Х

## Statement IP4: Renewal volume reporting

Revenue         Name         Name         Name         Beakle         Wares         step poly or information (non-poly in							2015-16
Number of the sector				Actual			
Rote Parameter         Parameter         Inter mile         1,80         1,200         20,00         analysis of the parameter for th	Renewals Type	Asset Type	unit	Total	Baseline	Variance	Delivery of efficiency or inefficiency, re-
Read Modig         Inter mode         446.878         51.4400         51.800         Construction control ing set al a control in	RoR Pavement	Pavement	lane miles	1,468	1200	268	associated with pinch point schemes and carry over schemes from 14/15.
Remend is Possible of a constraint of a single sector biol single of the sector of a single sector biol single of the sector of a single sector biol single of the sector of a single sector biol single of the sector of a single sector biol single of the sector of a single sector biol single of the sector of a single sector biol single of the sector of a single sector biol single of the sector of a single sector biol single of the sector of a single sector biol single of the sector of a single sector biol single of the sector of a single sector biol single of the sector of a single sector biol single of the sector of a single sector biol single of the sector biol s		Road Marking	linear metre	4,463,803	2,304,000	2,159,803	Overachieved due to resurfacing as well as carry
Research of Roots (ROF)         Contrast System (VRS) - Contrast         Inset meters         342-04         99.000         -24-42         Inset meters         Set of Roots (ROF)           Research of Roots (ROF)         Veloce Roots in System (VRS) - Contrast         Inset meters         184, 302         119.000         -24-42         Set of Roots (ROF)           Veloce Roots in System (VRS) - Nam-Course         Inset meters         184, 302         119.000         -10.000         <		Kerbs	linear metre	33,069	13,000	20,069	resurfacing schemes on all purpose trunk roads, as
Reneared Reside (Wai)         Reneared Reside (WB)         Reneared			linear metre	34,576	59,000	-24,424	asset plans, so these schemes will be targeted on
Others         (whole Regional System (NRS) - Non-Cancele         inclusion         Since (Minimized and inclusion based on a construction of protocol system) (NRS) - Non-Cancele         and protocol system (NRS) - Non-Cancele         and protocol system (NRS) - Non-Cancele         and protocol system         and protocol system </td <td>Papaural of Poods (PoP)</td> <td></td> <td>linear metre</td> <td>104,932</td> <td>119,000</td> <td>-14,068</td> <td>based on best available information at the time. The development of asset plans will in future provide more targeted outputs.</td>	Papaural of Poods (PoP)		linear metre	104,932	119,000	-14,068	based on best available information at the time. The development of asset plans will in future provide more targeted outputs.
Bind State         Bind State         277,360         281,000         Problems         Bunds State           Desings         Desings         State         State <td< td=""><td>. ,</td><td>Vehicle Restraint System (VRS) - Non-Concrete</td><td></td><td></td><td></td><td></td><td>are put forward to deliver required outputs based on asset needs</td></td<>	. ,	Vehicle Restraint System (VRS) - Non-Concrete					are put forward to deliver required outputs based on asset needs
Renewal of Function         Renewal function         Renewal of Function         Renewal of Function         Renewal function		Drainage	linear metre	277,305	231,000	46,305	resurfacing schemes on all purpose trunk roads, as an efficient way of renewing assets. Safety consideration determined additional needs for
Renewal of Stutues         Renewal		Drainage - other	number	1,432	1,435	-3	5
Genetic         Genetic         Image: Control State in the image: Contro			linear metre	40,293	46,000	-5,707	based on best available information at the time. The development of asset plans will in future provide
Boundary Finding         Fortier         State         1.000         -168         Profession and programming of schemes was based on beat valuable information the time. The development of asset plane will influre provide mytectory.           Boundary Finding         Inser metre         40.667         58.000         -168         Profession and programming of schemes was based on beat valuable information at the time. The development of asset plane will influre provide more plane outputs based on asset needs.           Boundary Finding         Inser metre         40.667         58.000         -17,333         Profession and programming of schemes was based on beat valuable information at the time. The development of asset plane will inser metre         40.667         58.000         -17,333         Profession and programming of schemes was based on beat valuable information at the time. The development of asset plane will be provide to plane.           Boundary Finding         number         1.260         13.000         -11,841         Profession and programming of schemes was based on beat valuable information at the gift scheme was based on beat valuable information at the gift scheme was asset more.         Profession and programming of schemes was based on beat valuable information at the gift scheme was asset more.           Eottwav         Inser metre         1.360         -11,841         Profession and programming of schemes was based on beat valuable information at the gift scheme was asset more.         Profession and programming of schemes was based on beat valuable information at the gift scheme was asset more. <td></td> <td>Geotech</td> <td></td> <td></td> <td></td> <td></td> <td>Programme planning ensures that the right schemes are put forward to deliver required outputs based on asset needs.</td>		Geotech					Programme planning ensures that the right schemes are put forward to deliver required outputs based on asset needs.
Remeval of Structures         Remeval of Structures         Reservembers         Reservembers <threservembers< th="">         Reservembers</threservembers<>		Traffic Sign (non-electric)	number	1,596	1,525	71	ç
Renewal of Structures         Output         State         Auge         A			linear metre	832	1,000	-168	based on best available information at the time. The development of asset plans will in future provide more targeted outputs.
Boundary Fencing         Image:         Image: <thimage:< th=""> <t< td=""><td></td><td>Guardrail</td><td>linear metre</td><td rowspan="2">40,667</td><td>58,000</td><td>-17,333</td><td>Prioritisation and programming of schemes was based on best available information at the time. The development of asset plans will in future provide</td></t<></thimage:<>		Guardrail	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
Renewal of Structures         Based on best available information at the time. The development of asset plans will nature provide more targeted outputs.           Footway		Boundary Fencing					
Footway         number         11.251         3.649         7.602         Additional lighting columns delivered in line with safety and 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         111         77         4         Delivered close to target.           Bridge Joint         number         777         214         -137         Small number of schemes delivering waterproofing.           Parapet         linear metre         1.471         1.000         471         Overachieved use to some schemes delivering waterproofing.           Vericle Restraint System - Non Concrete         linear metre         5.637         20.000         35.637         Overachieved due to carget.           Vericle Restraint System - Non Concrete         linear metre         5.022         0         5.022         No target. Delivered as part of structure schemes delivering waterproofing outputs.           Structures - Other         number         116         0         1         No target. Delivered as part of structure schemes delivering waterproofing outputs.			linear metre	1,359	13,000	-11,641	based on best available information at the time. The development of asset plans will in future provide more targeted outputs.
LightingInumber11,2513,0497,022safety and asset needsRoads - Othernumbernumber43043No target. Bespoke road schemes being delivered for required maintenance and asset needsSoft Estatenumber1174Delivered close to targetBridge Jointnumber117214-137Small number of schemes delivering waterproofingBridge Bearingnumber77214-137Small number of schemes deliver this output.Parapetlinear metre1,4711,000471Overachieved linked to some schemes delivering waterproofing waterproofingWaterproofingsquare metres55,63720,00035,637Overachieved due to carry over of schemes delivering waterproofing outputsVehicle Restraint System - Non Concretelinear metre5,02205,022No target. Delivered as part of structure schemes and linked to some schemes delivering waterproofingVehicle Restraint System - Non Concretelinear metre13,614013,614and linked to some schemes delivering waterproofingVehicle Restraint System - Non Concretenumber1101No target. Delivered as part of structure schemes being delivered as part of structure schemes being delivered as part of structure schemes being delivered to required maintenance and asset needsRenewal of Technology (RoT)Attract Schemes tructures - Othernumber11601No target. Delivery of technology required within the year and response to asset and<		Footway					are put forward to deliver required outputs based on asset needs.
Renewal of Structures (RoS)Roads - OtherImmodel43043for required maintenance and asset needsBridge Jointnumber1174Delivered close to targetBridge Jointnumber533222311Overachieved linked to some schemes delivering waterproofingParapetnumber77214-137Small number of schemes deliver this output.Vaterproofingsquare meters55,63720,00035,637Overachieved linked to some schemes delivering waterproofingVaterproofingsquare meters55,63720,00035,637Overachieved due to carry over of schemes which delivered large waterproofing outputsVaterproofingsquare meters5,02205,022No target. Delivered as part of structure schemes and inked to some schemes delivering waterproofingVatices - Edge protectionnumber101No target.Technology renewals & improvementsnumber12410024Overachieved due to bespoke structure schemes and inked to some schemes delivering waterproofingRenewal of Technology (RoT)Technology renewals & improvementsnumber12410024No target. Delivered as part of structure schemes and inked to some schemes delivering waterproofingRenewal of Technology (RoT)Technology renewals & improvementsnumber12401No target.Technology Projects - Economynumber1240345No target. Delivery of technology required within the year a		Lighting					
Bridge Jointnumber533222311Overachieved linked to some schemes delivering waterproofing WaterproofingParapetlinear metre1,4711,000471Overachieved linked to some schemes deliver this output.Waterproofingsquare meters55,63720,00035,637Overachieved linked to some schemes deliver this output.Waterproofingsquare meters55,63720,00035,637Overachieved linked to some schemes deliver this output.Vehicle Restraint System - Non Concretelinear metre5,02205,022No target. Delivered as part of structure schemes and linked to some schemes delivering waterproofing theicle Restraint System - Non Concretelinear metre13,614013,614Drainagelinear metre13,614013,614No target. Delivered as part of structure schemes and linked to some schemes delivering waterproofing waterproofingNo targetStructures - Othernumber17658118Overachieved due to carry over as each metreRenewal of Technology (RoT)motorway coms equipmentnumber12410024Overachieved schemes being carry over schemes being delivery of motorway comms equipment required within the year and response to asset and customer needsRenewal of Technology (RoT)technology renewals & improvementsnumber3450345No target. Delivery of rechnology required within the year and response to asset and customer needsRenewal of Technology (RoT)technology renewals & improvementsnumber<							
Bridge JointInumber100333222311waterproofingBridge Bearingnumbernumber77214-137Small number of schemes deliver this output.Parapetlinear metre1,4711,000471Overachieved linked to some schemes delivering waterproofingWaterproofingsquare meters55,63720,00035,637Overachieved ue to carry over of schemes delivering waterproofingVehicle Restraint System - Non Concretelinear metre5,02205,022No target. Delivered as part of structure schemes and linked to some schemes delivering waterproofingDrainagenumber13,614013,614No target. Delivered as part of structure schemes and linked to some schemes delivering waterproofingStructures - Edge protectionnumber17658118No target.Structures - Othernumber17658118Overachieved due to bespoke structure can be being delivering materiance and asset being delivered for required maintenance and asset being delivered for required maintenance and asset being delivering deminetion can desset being delivery of motoway coms equipment required within the year and response to asset and customer needsRenewal of Technology (RoT)renewals & improvementsnumber345036No target. Delivery of technology required within the year and response to asset and customer needs for 14/15 and pinch point schemes		Soft Estate					-
Renewal of Structures (RoS)ImageImageImageImageImageOverachieved linked to some schemes delivering waterproofingRenewal of Technology (RoT)Renewal of Technology Projects - EconomyNon ConcreteImage1,4711,000471Overachieved linked to some schemes delivering waterproofingRenewal of Technology Projects - EconomyNon ConcreteImage13,614013,614Overachieved linked to some schemes delivering waterproofing outputsRenewal of Technology Projects - Economynumber101No target. Delivered as part of structure schemes and inked to some schemes delivering waterproofingRenewal of Technology Projects - Economynumber1240345No target. Delivery of technology renewals & improvements required within the point schemesRenewal of Technology Projects - Economynumber3450345No target. Delivery of technology reverses required within the point schemes						-	waterproofing
Renewal of Structures (RoS)     Waterproofing Vehicle Restraint System - Non Concrete     Isinear metre     55,037     20,000     35,037     delivered large waterproofing outputs       Vehicle Restraint System - Non Concrete     linear metre     5,022     0     5,022     No target. Delivered as part of structure schemes and linked to some schemes delivering waterproofing       Drainage     Drainage     13,614     0     1     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 required maintenance and asset being delivered or required within the year and response to asset and customer needs       Renewal of Technology (RoT)     Motorway coms equipment     number     124     100     24     Overachievery of motorway comms equipment required within the year and response to asset and customer needs       Renewal of Technology (RoT)     Technology renewals & improvements     number     345     0     345     No target. Delivery of technology required within the year and response to asset and customer needs							Overachieved linked to some schemes delivering waterproofing
Renewal of Structures (RoS)       Vehicle Restraint System - Non Concrete       linear metre       5,022       0       5,022       No target. Delivered as part of structure schemes and linked to some schemes delivering waterproofing         Drainage       Drainage       Inear 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       Overachieved ide to chology required within the year and response to asset and customer needs         Renewal of Technology (RoT)       Technology renewals & improvements       number       345       0       345       No target. Delivery of remaining carry over schemes from 14/15 and pinch point schemes	Denominal of Otoria	Waterproofing	square meters	55,637	20,000	35,637	
Drainage       number       1       0       1       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 comms equipment required within the year and response to asset and customer needs         Renewal of Technology (RoT)       Technology renewals & improvements       number       345       0       345       No target. Delivery of remaining carry over schemes from 14/15 and pinch point schemes							No target. Delivered as part of structure schemes No target. Delivered as part of structure schemes
Renewal of Technology (RoT)Technology Projects - Economynumbernumber17658118Overachieved due to bespoke structure schemes being delivered for required maintenance and asser needsRenewal of Technology (RoT)No target, delivery of motorway comms equipmentnumber12410024Overachieved due to bespoke structure schemes being delivered for required maintenance and asser needsRenewal of Technology (RoT)No target, Delivery of motorway comms equipmentnumber3450345No target, delivery of technology required within the year and response to asset and customer needs						13,014	waterproofing
Renewal of Technology (RoT)       Technology renewals & improvements       number       124       100       24       Overdelivery of motorway comms equipment required within the year and response to asset and customer needs         Renewal of Technology (RoT)       Technology renewals & improvements       number       345       0       345       No target. Delivery of remaining carry over schemes         Technology Projects - Economy       number       36       0       36       No target, delivery of remaining carry over schemes						1 118	Overachieved due to bespoke structure schemes being delivered for required maintenance and asset
Renewal of Technology (RoT)       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			number	124	100	24	Overdelivery of motorway comms equipment required within the year and response to asset and
Technology Projects - Economy     number     36     0     36     No target, delivery of remaining carry over schemes	Renewal of Technology (RoT) Technology		number	345	0	345	No target. Delivery of technology required within the
Technology Projects - Economy from 14/15 and pinch point schemes			number	36	0	36	No target, delivery of remaining carry over schemes

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

## F1: Total income and expenditure

	2014-15		2015-16			RIS 1 Total	
	Actual	Actual	Baseline	Difference	Actual	Baseline	Difference
Resource expenditure						_	
Maintenance (B3)	233.7	266.2	215.2	-50.9	Х	1,164	Х
Renewals (B4)	41.7	25.0	46.2	21.2	Х	162	Х
General operations (B1)	65.7	73.8	74.6	0.8	Х	418	Х
Traffic management (B2)	159.3	178.9	154.9	-24.0	Х	664	Х
Private Finance Initiative (PFI) payments (B5)	390.6	393.5	413.3	19.8	Х	2,196	Х
Support costs (C1)	117.3	131.7	130.0	-1.7	Х	702	Х
Other project activities (including Protocols)	0.0	0.1	39.0	38.9	Х	39	Х
Total resource expenditure	1,008.3	1,069.2	1,073.2	4.0	Х	5,346	Х
Capital expenditure							
Renewals	705.2	663.3	708.8	45.5	х	3,658	х
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	0.0	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
	.,	.,	1,00010			,0=0	~~
Total expenditure	2,866.8	3,000.2	3024.0	23.8	Х	16,675	Х
Resource Expenditure by Type							
Income	-29.99	-31.8	-24.1	7.7	Х	-24	Х
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
	1,000.0	1,000.2	1,010.2	ч. <b>0</b>	~	1,070	Λ

### 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		2015-16			RIS 1 Total	
	Actual	Actual	Baseline	Difference	Actual	Baseline	Difference
Maintenance (B3)							
Income	-10.0	-11.4	-13.0	-1.6	Х	-13	Х
Pay	0.0	0.0	0.0	0.0	Х	0	Х
Non-Pay	0.0	0.0	0.0	0.0	Х	0	Х
Projects	243.7	277.5	228.2	-49.3	Х	228	Х
Subtotal	233.7	266.2	215.2	-50.9	Х	215	Х
Renewals (B4)							
Income	0.0	0.0	0.0	0.0	Х	0	Х
Pay	0.0	0.0	0.0	0.0	Х	0	Х
Non-Pay	0.0	0.0	0.0	0.0	Х	0	Х
Projects	41.7	25.0	46.2	21.2	Х	46	Х
Subtotal	41.7	25.0	46.2	21.2	Х	46	Х
General operations (B1)							
Income	-7.4	-8.3	-0.4	7.9	Х	0	Х
Pay	9.5	10.7	13.9	3.2	х	14	Х
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	Х	-4	Х
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)	100.0	170.0	104.0	24.0	X	100	Λ
payments (B5)							
Income	0.0	0.0	0.0	0.0	Х	0	Х
Pay	0.0	0.0	0.0	0.0	x	0	x
Non-Pay	0.0	0.0	0.0	0.0	x	Ő	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)	550.0	000.0	713.5	13.0	~	-15	~
Income	-6.3	-7.1	-7.1	-0.1	Х	-7	Х
Pay	34.5	38.8	34.1	-4.7	x	34	x
Non-Pay	51.6	58.0	61.7	3.8	x	62	Â
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	117.5	101.7	100.0	-1.7	~	100	~
Protocols)							
Income	0.0	-0.0	0.0	0.0	х	0	Х
Pay	0.0	0.0	0.0	0.0	x	0	x
Pay Non-Pay	0.0	0.0	0.0	0.0	x	0	x
Projects	0.0	0.0	39.0	38.8	x	39	x
Subtotal	0.0	0.2	39.0	38.8	X	39	X
Total							X
TOLAI	1,008	1,069	1073.2	4.0	Х	1073	X

Commentary:

### Statement F2.1: Regional 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)							
Centrally managed	Х	44.2	2.2	-42.1	Х	2	Х
East	Х	28.3	35.0	6.6	Х	35	Х
Midlands	Х	63.0	47.0	-16.0	Х	47	Х
North West	Х	30.0	34.2	4.2	Х	34	Х
South East	Х	42.3	34.1	-8.1	Х	34	Х
South West	Х	28.4	30.8	2.4	Х	31	Х
Yorkshire & North East	Х	30.0	32.2	2.1	Х	32	Х
Subtotal	Х	266.2	215.2	-50.9	Х	215	Х
Renewals (B4)							
Centrally managed	Х	0.0	-7.3	-7.3	Х	-7	Х
East	Х	2.6	0.2	-2.4	Х	0	Х
Midlands	Х	6.1	14.4	8.2	Х	14	Х
North West	Х	0.9	7.3	6.4	Х	7	Х
South East	Х	1.1	4.6	3.5	Х	5	Х
South West	Х	2.9	13.6	10.7	х	14	Х
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)		20.0		-1.4		.0	
Centrally managed	Х	16.7	7.1	-9.5	Х	7	Х
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				x	10	x
		11.9	9.8	-2.0			
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	Х	73.8	74.6	0.8	Х	75	Х
Traffic management (B2)		10.1			X		X
Centrally managed	Х	-43.1	154.1	197.1	X	154	Х
East	Х	28.3	0.2	-28.2	X	0	Х
Midlands	Х	63.0	0.2	-62.7	Х	0	Х
North West	Х	30.0	0.1	-29.8	Х	0	Х
South East	Х	42.3	0.1	-42.1	Х	0	Х
South West	Х	28.4	0.0	-28.4	Х	0	Х
Yorkshire & North East	Х	30.0	0.1	-29.9	Х	0	Х
Subtotal	Х	178.9	154.9	-24.0	Х	155	Х
Private Finance Initiative (PFI) payments (B5)							
Centrally managed	Х	202.7	222.3	19.6	Х	222	Х
East	Х	56.8	55.3	-1.5	х	55	Х
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)		000.0	110.0	10.0	~ ~	10	~ ~
Centrally managed	Х	-90.2	130.0	220.2	Х	130	Х
East	x	28.3	0.0	-28.3	x	0	x
Midlands	x	20.3 63.0	0.0	-20.3 -63.0	x	0	x
North West	x	30.0			X	0	X
			0.0	-30.0		0	
South East	X	42.3	0.0	-42.3	X		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	Χ	131.7	130.0	-1.7	X	130	Х
Other project activities (including Protocols)		o /	00.0	00.0			X
Centrally managed	Х	0.1	39.0	38.9	X	39	Х
East	X	0.0	0.0	0.0	X	0	X
Midlands	Х	0.0	0.0	0.0	X	0	Х
North West	Х	0.0	0.0	0.0	X	0	Х
South East	Х	0.0	0.0	0.0	Х	0	Х
Cauth Maat	Х	0.0	0.0	0.0	Х	0	Х
South West							
Yorkshire & North East	Х	0.0	0.0	0.0	Х	0	Х
				0.0 38.9 4.0	X X X	0 39 1073	X X X

# 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	Incomo	×	11 /	12.0	16	V	12	×
	Income Income Subtotal	X X	-11.4 -11.4	-13.0 -13.0	-1.6 -1.6	X	-13 -13	X X
Pay	Permanent staff salaries National Insurance Pension contributions Employment agency staff costs Capitalised Pay Costs	X X X X X	0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0	× × × ×	0 0 0 0	X X X X X
Non Pay	Pay Subtotal	X	0.0	0.0	0.0	Х	0	Х
Projects	Travel and Subsistence Training and Development Other Non Pay Costs <b>Non Pay Subtotal</b>	X X X X	0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0	X X X X	0 0 0 0	X X X X
FIOJECIS	Routine Maintenance Winter Maintenance Technology - Maintenance Other	X X X X	233.4 2.4 36.9 4.7	179.9 2.9 32.8 12.7	-53.6 0.5 -4.1 8.0	X X X X	180 3 33 13	X X X X
	Projects Subtotal Total	X X	277.5 266.2	228.2 215.2	-49.3 -50.9	X X	228 215	X X
FTEs						Y		
Segmental Analysis	3	X	X	X	X	X	X	X
	Centrally Managed	X	-10.6	-13.0	-2.4	X	-13	X
	East Midlands	X X	-0.5 -0.2	0.0 0.0	0.5 0.2	X X	0 0	X X
	North West South East	X X	0.0 -0.1	0.0 0.0	0.0 0.1	X X	0 0	X X
	South West	Х	0.0	0.0	0.0	Х	0	Х
	Yorkshire & North East Income Subtotal	X X	-0.1 -11.4	0.0 -13.0	0.1 -1.6	X X	0 -13	X X
Pay	Centrally Managed	Х	0.0	0.0	0.0	Х	0	Х
	East	Х	0.0	0.0	0.0	Х	0	Х
	Midlands North West	X X	0.0 0.0	0.0 0.0	0.0 0.0	X X	0	X X
	South East	Х	0.0	0.0	0.0	Х	0	Х
	South West Yorkshire & North East	X X	0.0 0.0	0.0 0.0	0.0 0.0	X X	0 0	X X
Non Pay	Pay Subtotal	Х	0.0	0.0	0.0	Х	0	Х
Non Fay	Centrally Managed	Х	0.0	0.0	0.0	Х	0	Х
	East Midlands	X X	0.0 0.0	0.0 0.0	0.0 0.0	X X	0	X X
	North West	Х	0.0	0.0	0.0	Х	0	Х
	South East South West	X X	0.0 0.0	0.0 0.0	0.0 0.0	X X	0	X X
	Yorkshire & North East Non Pay Subtotal	X X	0.0	0.0	0.0	X X	0	X X
Projects	-							
	Centrally Managed East	X X	54.8 28.8	17.0 35.3	-37.7 6.5	X X	17 35	X X
	Midlands North West	X X	63.2 30.0	45.0 37.2	-18.2	X X	45 37	Х
	South East	Х	42.3	33.0	7.2 -9.3	x	33	X X
	South West Yorkshire & North East	X X	28.4 30.1	25.5 35.3	-2.9 5.2	X X	25 35	X X
<b>T</b> - ( - ) -	Projects Subtotal	X	277.5	228.2	-49.3	X	228	X
Totals	Centrally Managed	Х	44.2	4.0	-40.2	Х	4	Х
	East Midlands	X X	28.3 63.0	35.3 45.0	7.0 -18.0	X X	35 45	X X
	North West	Х	30.0	37.2	7.2	Х	37	Х
	South East South West	X X	42.3 28.4	33.0 25.5	-9.2 -2.9	X X	33 25	X X
	Yorkshire & North East Grand Total	Х	30.0	35.3	5.3	Х	35	Х
		Х	266.2	215.2	-50.9	Х	215	Х
FTEs	Centrally Managed East	X X	X X	X X	X X	X X	X X	X X
	Midlands	Х	Х	Х	Х	Х	Х	Х
	North West South East	X X	X X	X X	X X	X X	X X	X X
	South West	Х	Х	Х	Х	Х	Х	Х
	Yorkshire & North East Total FTEs	X X	X X	X X	X X	X X	X X	X X
							_	

# Statement F2.3: Renewals resource income and expenditure

in £m nominal price	s 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	Х	0	Х
	Income Subtotal	X	0.0	0.0	0.0	X	0	X
Pay	Permanent staff salaries	×	0.0	0.0	0.0	V	0	V
	National Insurance	X X	0.0 0.0	0.0 0.0	0.0 0.0	X X	0	X X
	Pension contributions	X	0.0	0.0	0.0	X	0	X
	Employment agency staff costs	Х	0.0	0.0	0.0	Х	0	Х
	Capitalised Pay Costs	X	0.0	0.0	0.0	X	0	X
Non Pay	Pay Subtotal	Х	0.0	0.0	0.0	Х	0	Х
	Travel and Subsistence	Х	0.0	0.0	0.0	Х	0	Х
	Training and Development	Х	0.0	0.0	0.0	X	0	X
	Other Non Pay Costs Non Pay Subtotal	X X	0.0	0.0	0.0	X X	0	X X
Projects	-	~~~~~		0.0	0.0		Ŭ	Λ
	Renewal of Roads - Non TPI	X	8.9	18.3	9.4	Х	18	Х
	Renewal of Structures - Non TPI Renewal of Technology	X X	11.4 0.1	14.5 0.0	3.1 -0.1	X X	14 0	X X
	Other	×	4.7	13.4	8.7	X	13	X
	Projects Subtotal	Х	25.0	46.2	21.2	X	46	X
	Total	Х	25.0	46.2	21.2	Х	46	Х
	FTEs	Х	Х	Х	Х	Х	Х	Х
Segmental Analys Income	is							
-	Centrally Managed	Х	0.0	0.0	0.0	Х	0	Х
	East Midlands	X	0.0	0.0	0.0	X	0	X
	Midlands North West	X X	0.0 0.0	0.0 0.0	0.0 0.0	X X	0 0	X X
	South East	X	0.0	0.0	0.0	X	0	X
	South West	Х	0.0	0.0	0.0	Х	0	Х
	Yorkshire & North East	X	0.0	0.0	0.0	X	0	Х
Pay	Income Subtotal	Х	0.0	0.0	0.0	Х	0	Х
T dy	Centrally Managed	Х	0.0	0.0	0.0	Х	0	Х
	East	Х	0.0	0.0	0.0	Х	0	Х
	Midlands	X	0.0	0.0	0.0	X	0	Х
	North West South East	X X	0.0 0.0	0.0 0.0	0.0 0.0	X X	0 0	X X
	South Last	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	Х	0.0	0.0	0.0	Х	0	Х
Non Pay	Controlly Monogod	V	0.0	0.0	0.0	V	0	V
	Centrally Managed East	X X	0.0 0.0	0.0 0.0	0.0 0.0	X X	0 0	X X
	Midlands	x	0.0	0.0	0.0	X	0	X
	North West	Х	0.0	0.0	0.0	Х	0	Х
	South East	Х	0.0	0.0	0.0	Х	0	Х
	South West Yorkshire & North East	X X	0.0	0.0	0.0	X	0	X
	Non Pay Subtotal	X	0.0	0.0	0.0	X X	0	X X
Projects								
	Centrally Managed	Х	0.0	-6.3	-6.3	Х	-6	Х
	East Midlands	X	2.6 6.1	1.0 14.8	-1.6 8.7	X	1	X
	North West	X X	0.1 0.9	14.8 6.8	8.7 5.9	X X	15 7	X X
	South East	x	1.1	4.5	3.3	X	4	X
	South West	Х	2.9	6.4	3.5	Х	6	Х
	Yorkshire & North East	X	11.4	18.9	7.5	X	19	X
Totals	Projects Subtotal	Х	25.0	46.2	21.2	Х	46	Х
	Centrally Managed	Х	0.0	-6.3	-6.3	Х	-6	Х
	East	Х	2.6	1.0	-1.6	Х	1	Х
	Midlands	X	6.1	14.8	8.7	X	15	X
	North West South East	X X	0.9 1.1	6.8 4.5	5.9 3.3	X X	7 4	X X
	South Last South West	X	2.9	4.5 6.4	3.5	X	6	X
	Yorkshire & North East	Х	11.4	18.9	7.5	Х	19	Х
	Grand Total	Х	25.0	46.2	21.2	Х	46	Х
FTEs	Centrally Managed	Х	Х	Х	Х	Х	Х	Х
	East	Х	Х	Х	Х	Х	Х	Х
	Midlands	X	X	X	X	Х	X	Х
	North West South East	X	X	X	X	X	X	X
	South East	X X	X X	X X	X X	X X	X X	X X
	Yorkshire & North East	X	x	X	X	X	x	X
		X	X	X	X	X	X	X

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

in £m nominal pric	es unless stated	2014-15 Actual	Actual	2015-16 Baseline	Difference	Actual	RIS 1 Total Baseline	Difference
Income	Income	0.0	0.0	0.0	0.0	Х	Х	Х
	Income Subtotal	0.0	0.0	0.0	0.0	X	X	X
Pay	Permanent staff salaries	0.0	0.0	0.0	0.0	Х	Х	Х
	National Insurance	0.0	0.0	0.0	0.0	Х	X	Х
	Pension contributions	0.0	0.0	0.0	0.0	X	X	X
	Employment agency staff costs Capitalised Pay Costs	0.0 0.0	0.0 0.0	0.0 0.0	0.0 0.0	X X	X X	X X
Non Dov	Pay Subtotal	0.0	0.0	0.0	0.0	Х	Х	Х
Non Pay	Travel and Subsistence	0.0	0.0	0.0	0.0	Х	Х	Х
	Training and Development	0.0	0.0	0.0	0.0	Х	Х	Х
	Other Non Pay Costs Non Pay Subtotal	0.0	0.0	0.0	0.0	X X	X X	X X
Projects	-							
	A1 (M) Alconbury to Peterborough A1(M) Darrington to Dishforth	22.0 27.8	22.7 28.0	21.4 28.8	-1.3 0.8	X X	X X	X X
	A19 Dishforth to Tyne Tunnel	16.7	19.0	19.4	0.4	Х	Х	Х
	A249 Iwade to Queenborough A30/A35 Exeter to Bere Regis	11.9 7.6	12.2 7.8	12.9 8.1	0.7 0.3	X X	X X	X X
	A419/A417 Swindon to Gloucester	17.2	19.1	19.3	0.2	Х	Х	Х
	A50/A564 Stoke - Derby link A69 Carlisle to Newcastle	8.3 11.8	9.1 10.5	9.5 10.6	0.4 0.1	X X	X X	X X
	M1-A1 Yorkshire link	26.0	28.1	28.2	0.1	Х	Х	Х
	M25 London Orbital Motorway contract M40 Junctions 1-15	250.6 28.0	263.8 33.8	267.9 33.7	4.0 -0.1	X X	X X	X X
	PFI loan repayment credits	-37.4	-60.6	-46.4	14.2	Х	Х	Х
	Projects Subtotal	390.6	393.5	413.3	19.8	Х	Х	Х
	Total	390.6	393.5	413.3	19.8	Х	Х	Х
	FTEs	Х	Х	Х	Х	Х	Х	Х
Segmental Analy	sis							
Income	Centrally Managed	Х	0.0	0.0	0.0	Х	0	Х
	East	Х	0.0	0.0	0.0	Х	0	Х
	Midlands North West	X X	0.0 0.0	0.0 0.0	0.0 0.0	X X	0 0	X X
	South East	x	0.0	0.0	0.0	x	0	x
	South West	Х	0.0	0.0	0.0	Х	0	Х
	Yorkshire & North East Income Subtotal	X X	0.0	0.0	0.0	X X	0	X X
Pay			0.0		0.0		0	χ
	Centrally Managed	X	0.0	0.0	0.0	X	0	X
	East Midlands	X X	0.0 0.0	0.0 0.0	0.0 0.0	X X	0 0	X X
	North West	Х	0.0	0.0	0.0	Х	0	Х
	South East	X	0.0	0.0 0.0	0.0	X X	0	X
	South West Yorkshire & North East	X X	0.0 0.0	0.0	0.0 0.0	X	0 0	X X
	Pay Subtotal	Х	0.0	0.0	0.0	Х	0	Х
Non Pay	Centrally Managed	Х	0.0	0.0	0.0	Х	0	Х
	East	x	0.0	0.0	0.0	x	0	X
	Midlands	Х	0.0	0.0	0.0	Х	0	X
	North West South East	X X	0.0 0.0	0.0 0.0	0.0 0.0	X X	0 0	X X
	South West	Х	0.0	0.0	0.0	Х	0	Х
	Yorkshire & North East	X X	0.0	0.0	0.0	X X	0	X X
Projects	Non Pay Subtotal	^	0.0	0.0	0.0	^	0	Λ
	Centrally Managed	Х	202.7	220.7	18.0	Х	221	Х
	East Midlands	X X	56.8 9.1	55.7 9.5	-1.1 0.4	X X	56 10	X X
	North West	Х	0.0	0.0	0.0	Х	0	Х
	South East	X	12.2	12.9	0.7	X	13	Х
	South West Yorkshire & North East	X X	27.1 85.6	27.7 86.8	0.6 1.2	X X	28 87	X X
	Projects Subtotal	X	393.5	413.3	19.8	X	413	X
Totals	Centrally Managed	Х	202.7	220.7	18.0	Х	221	Х
	East	X	56.8	55.7	-1.1	X	56	X
	Midlands	Х	9.1	9.5	0.4	Х	10	Х
	North West South East	X X	0.0 12.2	0.0 12.9	0.0 0.7	X X	0 13	X X
	South West	Х	27.1	27.7	0.6	Х	28	Х
	Yorkshire & North East Grand Total	X	85.6	86.8	1.2	X X	87	X X
	Grand Total	Х	393.5	413.3	19.8	X	413	X
FTEs	Centrally Managed	Х	Х	Х	Х	Х	Х	Х
	East Midlands	X	X	X	X	X	X	X
	North West	X X	X X	X X	X X	X X	X X	X X
	South East	Х	Х	Х	Х	Х	Х	Х
	South West Yorkshire & North East	X X	X X	X X	X X	X X	X X	X X
	FTE Total	X	X	X	X	X	X	X

# Commentary:

# Statement F2.5: General operations income and expenditure

in £m nominal p	prices unless stated	2014-15 Actual	Actual	2015-16 Baseline	Difference	Actual	RIS 1 Total Baseline	Difference
Income								
	Income Income Subtotal	X X	-8.3 -8.3	-0.4	7.9 7.9	X X	0	X X
Pay	Income Subtotal	λ	-8.3	-0.4	7.9	~	0	Å
r dy	Permanent staff salaries	Х	27.1	39.3	12.2	Х	39	Х
	National Insurance	Х	2.3	0.0	-2.3	Х	0	Х
	Pension contributions	Х	5.4	0.0	-5.4	Х	0	Х
	Employment agency staff costs Capitalised Pay Costs	X	1.5	0.0	-1.5	X	0	X
	Pay Subtotal	X X	-25.7 10.7	<u>-25.4</u> 13.9	0.3 3.2	X X	-25 14	X X
Non Pay								
	Travel and Subsistence	Х	1.4	1.6	0.3	X	2	X
	Training and Development Other Non Pay Costs	X X	0.1 1.1	0.1 0.0	0.0 -1.1	X X	0 0	X 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 Technology	X X	7.9 6.5	10.1 13.9	2.3 7.4	X X	10 14	X X
	Other	x	45.6	5.4	-40.3	x	5	x
	Projects Subtotal	Х	68.8	59.4	-9.4	Х	59	Х
	Total	Х	73.8	74.6	0.8	Х	75	Х
	FTEs	Х	Х	Х	Х	Х	Х	Х
Segmental An	alysis							
Income	Centrally Managed	Х	-3.0	-0.4	2.6	Х	0	Х
	East	x	-0.9	-0.4	2.0 0.9	x	0	x
	Midlands	x	-2.2	0.0	2.2	x	0	X
	North West	Х	0.0	0.0	0.0	Х	0	Х
	South East	Х	-1.4	0.0	1.4	X	0	Х
	South West Yorkshire & North East	X X	-0.5 -0.2	0.0 0.0	0.5 0.2	X X	0 0	X X
	Income Subtotal	X	-0.2	-0.4	7.9	X	0	× X
Pay				-	-			
	Centrally Managed	Х	-14.1	-13.7	0.4	Х	-14	Х
	East	X	3.6	3.7	0.1	X	4	X
	Midlands North West	X X	5.9 3.6	6.4 3.6	0.4 -0.1	X X	6 4	X 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	Х	4.2	4.8	0.6	Х	5	Х
Non Pay	Pay Subtotal	Х	10.7	13.9	3.2	Х	14	Х
NULL Fay	Centrally Managed	Х	0.9	0.7	-0.1	Х	1	Х
	East	X	0.9	0.1	0.0	X	0	×
	Midlands	Х	1.1	0.2	-0.9	Х	0	Х
	North West	Х	0.1	0.1	0.0	Х	0	Х
	South East	X	0.1	0.2	0.1	X	0	X
	South West Yorkshire & North East	X X	0.1 0.2	0.1 0.2	0.0 0.0	X X	0 0	X X
	Non Pay Subtotal	X	2.6	1.8	-0.8	X	2	× X
Projects								
	Centrally Managed	Х	33.0	28.7	-4.2	Х	29	Х
	East	X	4.6	7.2	2.6	X	7	X
	Midlands North West	X X	9.8 3.9	5.8 3.5	-4.0 -0.5	X X	6 3	X X
	South East	X	9.3	3.5 4.8	-0.5 -4.6	X	5	×
	South West	x	1.3	2.9	1.6	x	3	X
	Yorkshire & North East	Х	6.9	6.7	-0.3	Х	7	Х
Totals	Projects Subtotal	Х	68.8	59.4	-9.4	Х	59	Х
iulais	Centrally Managed	Х	16.7	15.4	-1.3	Х	15	Х
	East	X	7.4	11.0	3.6	X	11	×
	Midlands	X	14.6	12.3	-2.3	X	12	X
	North West	Х	7.6	7.1	-0.5	Х	7	Х
	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	Х	11.2	11.7	0.6	Х	12	Х
Grand Total	Х	73.8	74.6	0.8	Х	75	Х
Centrally Managed	Х	Х	Х	Х	Х	Х	Х
East	Х	Х	Х	Х	Х	Х	Х
Midlands	Х	Х	Х	Х	Х	Х	Х
North West	Х	Х	Х	Х	Х	Х	Х
South East	Х	Х	Х	Х	Х	Х	Х
South West	Х	Х	Х	Х	Х	Х	Х
Yorkshire & North East	Х	Х	Х	Х	Х	Х	Х
FTE Total	Х	Х	Х	Х	Х	Х	Х

**Commentary:** Regional prior year data splits are not available.

FTEs

# Statement F2.6: Traffic management resource income and expenditure

n £m nominal prices unless stated		2014-15 Actual	Actual	2015-16 Baseline	Difference	Actual	RIS 1 Total Baseline	Differen
Income National \	Vehicle Recovery income	Х	-5.1	-3.6	1.5	Х	-4	Х
	Income Subtotal	X	-5.1	-3.6	1.5	X	-4	X
Pay	Permanent staff salaries	Х	49.9	67.4	17.6	Х	67	Х
	National Insurance	x	3.8	0.0	-3.8	x	0	X
	Pension contributions	Х	9.7	0.0	-9.7	Х	0	Х
Emplo	oyment agency staff costs	X	0.4	0.0	-0.4	X	0	Х
	Capitalised Pay Costs Pay Subtotal	X	-0.4 63.4	0.0 67.4	0.4 4.0	X X	0 67	X X
Non Pay	-	~ ~	00.4	07.4	4.0	X	07	Λ
-	Travel and Subsistence	X	1.6	1.6	0.1	X	2	Х
	raining and Development iforms, Health and Safety	X X	1.6 0.2	1.7 1.4	0.2 1.2	X X	2 1	X X
	Accommodation	X	6.2	6.1	-0.1	x	6	X
Traffi	c Manager Vehicle Costs	Х	6.1	7.2	1.1	Х	7	Х
	Other Non Pay Costs Non Pay Subtotal	X X	0.5 16.1	0.4	-0.1 2.3	X	0 18	X
Projects	Non Pay Subtotal	~	10.1	10.4	2.5	~	10	~
	Technology PFI	Х	51.0	64.6	13.6	Х	65	Х
	Technology Projects Other	X	28.3	24.0	-4.3	X	24	X
	Other Projects Subtotal	X	25.1 104.5	-16.0 72.6	-41.1 -31.9	X X	-16 73	X X
	Total	X	178.9	154.9	-24.0	X	155	X
FTEs		Х	Х	Х	Х	Х	Х	Х
egmental Analysis			-		-			
Income	Centrally Managed	Х	-5.1	-3.6	1.5	Х	-4	Х
	East	Х	0.0	0.0	0.0	Х	0	Х
	Midlands	X	0.0	0.0	0.0	X	0	X
	North West South East	X X	0.0 0.0	0.0 0.0	0.0 0.0	X X	0 0	X X
	South East South West	X	0.0	0.0	0.0 0.0	X	0	X
	Yorkshire & North East	Х	0.0	0.0	0.0	Х	0	Х
Pay	Income Subtotal	Х	-5.1	-3.6	1.5	Х	-4	Х
Pay	Centrally Managed	V	63.4	67.4	10	V	67	V
	East	X X	03.4 0.0	67.4 0.0	4.0 0.0	X X	67 0	X X
	Midlands	X	0.0	0.0	0.0	X	0	X
	North West	Х	0.0	0.0	0.0	Х	0	Х
	South East	X	0.0	0.0	0.0	X	0	X
	South West Yorkshire & North East	X X	0.0 0.0	0.0 0.0	0.0 0.0	X X	0 0	X 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 Midlands	X X	0.0 0.0	0.0 0.0	0.0 0.0	X X	0 0	X 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	Х	0.0	0.0	0.0	Х	0	Х
	Yorkshire & North East	X	0.0	0.0	0.0	X	0	X
Projects	Non Pay Subtotal	Х	16.1	18.4	2.3	Х	18	Х
	Centrally Managed	Х	104.5	72.6	-31.9	Х	73	Х
	East	Х	0.0	0.0	0.0	Х	0	Х
	Midlands	Х	0.0	0.0	0.0	X	0	Х
	North West South East	X X	0.0 0.0	0.0 0.0	0.0 0.0	X X	0 0	X X
	South West	X	0.0	0.0	0.0	X	0	X
	Yorkshire & North East	Х	0.0	0.0	0.0	Х	0	Х
Totals	Projects Subtotal	Х	104.5	72.6	-31.9	Х	73	Х
	Centrally Managed	Х	178.9	154.9	-24.0	Х	155	Х
	East	X	0.0	0.0	0.0	X	0	X
	Midlands	Х	0.0	0.0	0.0	Х	0	Х
	North West	X	0.0	0.0	0.0	X	0	X
	South East South West	X X	0.0 0.0	0.0 0.0	0.0 0.0	X X	0 0	X X
	Yorkshire & North East	X	0.0	0.0	0.0	X	0	X
FTEs	Grand Total	X	178.9	154.9	-24.0	X	155	X
	Centrally Managed	Х	Х	Х	Х	Х	Х	Х
	East Midlands	X	X	X	X	X	X	X
	North West	X X	X X	X X	X X	X X	X X	X X
	South East	x	X	x	x	X	X	X
	South West	Х	Х	Х	Х	Х	Х	Х
	Yorkshire & North East	X	X	X	X	X	Х	Х
	FTE Total	Х	Х	Х	Х	Х	Х	Х

FTEs
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# Statement F2.7: Support costs

in £m nominal prices unless stated		2014-15 Actual	Actual	2015-16 Baseline	Difference	Actual	RIS 1 Total Baseline	Difference
Income								
	Lands income	Х	-4.3	-3.7	0.6	Х	-3.7	Х
	Other income	X	-2.8	-3.5	-0.7	X	-3.5	X
	Income Subtotal	X	-7.1	-7.1	-0.1	X	-7.1	X
Pay					011			~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~
1 0 9	Permanent staff salaries	Х	48.8	70.9	22.1	Х	70.9	Х
	National Insurance	X	4.6	0.0	-4.6	X	0.0	x
	Pension contributions	X	9.5	0.0	-9.5	x	0.0	x
	Employment agency staff costs	x	10.3	0.0	-10.3	x	0.0	x
	Capitalised Pay Costs	x	-34.4	-36.7	-2.4	x	-36.7	x
	Pay Subtotal	X	38.8	34.1	-2.4	X	34.1	X
Non Pay	i uy cubicitai	Λ	30.0	54.1	-4.7	Λ	54.1	Λ
	Travel and Subsistence	Х	3.3	3.5	0.2	Х	3.5	Х
	Training and Development	X	1.8	3.5	1.7	X	3.5	X
	Staff Welfare, Health and Safety	X	0.3	0.5	0.2	X	0.5	X
	Accommodation	X	12.4	12.6	0.2	X	12.6	X
	Recruitment	Х	0.8	2.0	1.1	Х	2.0	Х
	Restructuring and Staff transfers	Х	1.2	0.3	-0.9	Х	0.3	Х
	Office Equipment, Services and	Х	0.8	0.6	-0.2	Х	0.6	Х
	ICT and Consumables	Х	29.7	28.4	-1.3	Х	28.4	Х
	Admin Telecoms	Х	1.3	1.5	0.2	Х	1.5	Х
	Communications and Hospitality	Х	0.9	2.0	1.1	Х	2.0	Х
	Audit Fees	Х	0.3	0.3	0.0	Х	0.3	Х
	Other Costs	Х	5.1	6.6	1.5	Х	6.6	Х
	Non Pay Subtotal	Х	58.0	61.7	3.8	Х	61.7	Х
Projects								
	Research & Development	Х	8.6	10.2	1.6	Х	10.2	X
	Lands - Expenditure	Х	4.0	4.4	0.4	Х	4.4	X
	Other	X	29.4	26.6	-2.8	X	26.6	X
	Projects Subtotal	Х	42.0	41.3	-0.7	Х	41.3	Х
	Total	Х	131.7	130.0	-1.7	Х	130.0	Х
	-	X	4000.0	X		X	X	X
FTE	S	Х	1368.9	Х	Х	Х	Х	Х

# Segmental Analysis Income

Non Pay

Projects

Centrally Managed	Х	-0.7	0.0	0.7	Х	0.0	Х
Commercial and Procurement	X	0.0	0.0	0.0	X	0.0	x
Communications Directorate	X	0.0	0.0	0.0	X	0.0	X
Finance and Business Services	Х	-1.8	-1.5	0.3	Х	-1.5	Х
Human Resources	Х	-0.2	-0.2	0.0	Х	-0.2	Х
Major Projects	Х	-4.3	-3.7	0.7	Х	-3.7	Х
Network Delivery and Development	Х	0.0	0.0	0.0	Х	0.0	Х
Information Technology Directorate	Х	0.0	-1.8	-1.8	Х	-1.8	Х
Professional and Technical Services	Х	0.0	0.0	0.0	Х	0.0	Х
Strategy and Planning	Х	0.0	0.0	0.0	Х	0.0	Х
Income Subtotal	Х	-7.1	-7.1	-0.1	Х	-7.1	Х
Centrally Managed	Х	6.6	4.3	-2.3	Х	4.3	Х
Commercial and Procurement	Х	3.5	4.2	0.7	Х	4.2	Х
Communications Directorate	Х	2.6	2.7	0.2	Х	2.7	Х
Finance and Business Services	Х	8.8	7.7	-1.1	Х	7.7	Х
Human Resources	Х	6.9	5.9	-1.0	Х	5.9	Х
Major Projects	Х	-0.6	-0.9	-0.3	Х	-0.9	Х
Network Delivery and Development	X	0.0	0.0	0.0	X	0.0	X
Information Technology Directorate	X	0.0	3.9	3.9	X	3.9	X
Professional and Technical Services	X	7.4	8.0	0.7	X	8.0	X
Strategy and Planning	X	3.6	3.2	-0.4	X	3.2	X
Pay Subtotal	Х	38.8	39.1	0.3	Х	39.1	Х
Controlly Monored	V	24.0	0.0	24.0	V	0.0	V
Centrally Managed Commercial and Procurement	X X	31.6	0.0	-31.6	X	0.0	X
Communications Directorate	X	0.5 0.7	0.5 2.0	0.0 1.3	X X	0.5 2.0	X X
Finance and Business Services	x	16.7	2.0 16.4	-0.3	x	16.4	X
Human Resources	x	6.0	10.4	-0.3 4.1	x	10.4	X
Major Projects	x	0.9	0.9	4.1 0.0	x	0.9	x
Network Delivery and Development	x	0.9	0.9	0.0	x	0.9	X
Information Technology Directorate	x	0.0	26.0	26.0	x	26.0	X
Professional and Technical Services	X	1.0	1.0	0.0	X	1.0	x
Strategy and Planning	X	0.5	0.6	0.0	X	0.6	x
Non Pay Subtotal	X	58.0	57.4	-0.5	X	57.4	X
		0010	0	0.0		0	
Centrally Managed	Х	4.3	0.0	-4.3	Х	0.0	Х
Commercial and Procurement	X	2.3	3.7	1.4	X	3.7	X
Communications Directorate	Х	0.0	0.0	0.0	Х	0.0	Х
Finance and Business Services	Х	0.2	0.0	-0.2	Х	0.0	Х
Human Resources	Х		0.0	0.0	Х	0.0	Х
		0.0	0.0				
Major Projects	Х	0.0 5.0	0.0 5.3	0.3	X	5.3	Х
Major Projects Network Delivery and Development	X X						X X
		5.0	5.3	0.3	Х	5.3	
Network Delivery and Development	Х	5.0 0.3	5.3 0.0	0.3 -0.3	X X	5.3 0.0	Х
Network Delivery and Development Information Technology Directorate	X X X X	5.0 0.3 0.0 26.2 3.7	5.3 0.0 7.3 25.8 1.5	0.3 -0.3 7.3 -0.4 -2.2	X X X X X	5.3 0.0 7.3 25.8 1.5	X X X X
Network Delivery and Development Information Technology Directorate Professional and Technical Services	X X X	5.0 0.3 0.0 26.2	5.3 0.0 7.3 25.8	0.3 -0.3 7.3 -0.4	X X X X	5.3 0.0 7.3 25.8	X X X
Network Delivery and Development Information Technology Directorate Professional and Technical Services Strategy and Planning <b>Projects Subtotal</b>	X X X X X	5.0 0.3 0.0 26.2 3.7 42.0	5.3 0.0 7.3 25.8 1.5 43.6	0.3 -0.3 7.3 -0.4 -2.2 1.6	X X X X X X	5.3 0.0 7.3 25.8 1.5 43.6	X X X X X
Network Delivery and Development Information Technology Directorate Professional and Technical Services Strategy and Planning <b>Projects Subtotal</b> Centrally Managed	X X X X X	5.0 0.3 0.0 26.2 3.7 42.0 41.8	5.3 0.0 7.3 25.8 1.5 43.6 4.3	0.3 -0.3 7.3 -0.4 -2.2 1.6 -37.5	X X X X X X	5.3 0.0 7.3 25.8 1.5 43.6 4.3	X X X X X
Network Delivery and Development Information Technology Directorate Professional and Technical Services Strategy and Planning <b>Projects Subtotal</b> Centrally Managed Commercial and Procurement	X X X X X X X	5.0 0.3 0.0 26.2 3.7 42.0 41.8 6.2	5.3 0.0 7.3 25.8 1.5 43.6 4.3 8.4	0.3 -0.3 7.3 -0.4 -2.2 1.6 -37.5 2.1	X X X X X X X	5.3 0.0 7.3 25.8 1.5 43.6 4.3 8.4	X X X X X X X
Network Delivery and Development Information Technology Directorate Professional and Technical Services Strategy and Planning <b>Projects Subtotal</b> Centrally Managed Commercial and Procurement Communications Directorate	X X X X X X X X X	5.0 0.3 0.0 26.2 3.7 42.0 41.8 6.2 3.4	5.3 0.0 7.3 25.8 1.5 43.6 4.3 8.4 4.8	0.3 -0.3 7.3 -0.4 -2.2 1.6 -37.5 2.1 1.4	X X X X X X X X X	5.3 0.0 7.3 25.8 1.5 43.6 4.3 8.4 4.8	X X X X X X X X X
Network Delivery and Development Information Technology Directorate Professional and Technical Services Strategy and Planning <b>Projects Subtotal</b> Centrally Managed Commercial and Procurement Communications Directorate Finance and Business Services	X X X X X X X X X X	5.0 0.3 0.0 26.2 3.7 42.0 41.8 6.2 3.4 23.9	5.3 0.0 7.3 25.8 1.5 43.6 4.3 8.4 4.8 22.6	0.3 -0.3 7.3 -0.4 -2.2 1.6 -37.5 2.1 1.4 -1.3	X X X X X X X X X X X	5.3 0.0 7.3 25.8 1.5 43.6 4.3 8.4 4.8 22.6	X X X X X X X X X X X
Network Delivery and Development Information Technology Directorate Professional and Technical Services Strategy and Planning <b>Projects Subtotal</b> Centrally Managed Commercial and Procurement Communications Directorate Finance and Business Services Human Resources	X X X X X X X X X X X X	5.0 0.3 0.0 26.2 3.7 42.0 41.8 6.2 3.4 23.9 12.7	5.3 0.0 7.3 25.8 1.5 43.6 4.3 8.4 4.8 22.6 15.7	0.3 -0.3 7.3 -0.4 -2.2 1.6 -37.5 2.1 1.4 -1.3 3.1	X X X X X X X X X X X X X	5.3 0.0 7.3 25.8 1.5 43.6 4.3 8.4 4.8 22.6 15.7	X X X X X X X X X X X X
Network Delivery and Development Information Technology Directorate Professional and Technical Services Strategy and Planning <b>Projects Subtotal</b> Centrally Managed Commercial and Procurement Communications Directorate Finance and Business Services Human Resources Major Projects	X X X X X X X X X X X X	5.0 0.3 0.0 26.2 3.7 42.0 41.8 6.2 3.4 23.9 12.7 1.0	5.3 0.0 7.3 25.8 1.5 43.6 4.3 8.4 4.8 22.6 15.7 1.7	0.3 -0.3 7.3 -0.4 -2.2 1.6 -37.5 2.1 1.4 -1.3 3.1 0.7	X X X X X X X X X X X X X X	5.3 0.0 7.3 25.8 1.5 43.6 4.3 8.4 4.8 22.6 15.7 1.7	X X X X X X X X X X X X X
Network Delivery and Development Information Technology Directorate Professional and Technical Services Strategy and Planning <b>Projects Subtotal</b> Centrally Managed Commercial and Procurement Communications Directorate Finance and Business Services Human Resources Major Projects Network Delivery and Development	X X X X X X X X X X X X X	5.0 0.3 0.0 26.2 3.7 42.0 41.8 6.2 3.4 23.9 12.7 1.0 0.3	5.3 0.0 7.3 25.8 1.5 43.6 4.3 8.4 4.8 22.6 15.7 1.7 0.0	0.3 -0.3 7.3 -0.4 -2.2 1.6 -37.5 2.1 1.4 -1.3 3.1 0.7 -0.3	X X X X X X X X X X X X X X X	5.3 0.0 7.3 25.8 1.5 43.6 4.3 8.4 4.8 22.6 15.7 1.7 0.0	X X X X X X X X X X X X X X X X
Network Delivery and Development Information Technology Directorate Professional and Technical Services Strategy and Planning <b>Projects Subtotal</b> Centrally Managed Commercial and Procurement Communications Directorate Finance and Business Services Human Resources Major Projects Network Delivery and Development Information Technology Directorate	X X X X X X X X X X X X X X X	5.0 0.3 0.0 26.2 3.7 42.0 41.8 6.2 3.4 23.9 12.7 1.0 0.3 0.0	5.3 0.0 7.3 25.8 1.5 43.6 4.3 8.4 4.8 22.6 15.7 1.7 0.0 35.4	0.3 -0.3 7.3 -0.4 -2.2 1.6 -37.5 2.1 1.4 -1.3 3.1 0.7 -0.3 35.4	X X X X X X X X X X X X X X X X	5.3 0.0 7.3 25.8 1.5 43.6 4.3 8.4 4.3 8.4 4.8 22.6 15.7 1.7 0.0 35.4	X X X X X X X X X X X X X X X X
Network Delivery and Development Information Technology Directorate Professional and Technical Services Strategy and Planning <b>Projects Subtotal</b> Centrally Managed Commercial and Procurement Communications Directorate Finance and Business Services Human Resources Major Projects Network Delivery and Development Information Technology Directorate Professional and Technical Services	X X X X X X X X X X X X X X X X	5.0 0.3 0.0 26.2 3.7 42.0 41.8 6.2 3.4 23.9 12.7 1.0 0.3 0.0 34.6	5.3 0.0 7.3 25.8 1.5 43.6 4.3 8.4 4.3 8.4 4.8 22.6 15.7 1.7 0.0 35.4 34.8	0.3 -0.3 7.3 -0.4 -2.2 1.6 -37.5 2.1 1.4 -1.3 3.1 0.7 -0.3 35.4 0.2	X X X X X X X X X X X X X X X X X X	5.3 0.0 7.3 25.8 1.5 43.6 4.3 8.4 4.3 8.4 4.8 22.6 15.7 1.7 0.0 35.4 34.8	X X X X X X X X X X X X X X X X X X X
Network Delivery and Development Information Technology Directorate Professional and Technical Services Strategy and Planning <b>Projects Subtotal</b> Centrally Managed Commercial and Procurement Communications Directorate Finance and Business Services Human Resources Major Projects Network Delivery and Development Information Technology Directorate Professional and Technical Services Strategy and Planning	X X X X X X X X X X X X X X X X X X	5.0 0.3 0.0 26.2 3.7 42.0 41.8 6.2 3.4 23.9 12.7 1.0 0.3 0.0 34.6 7.8	5.3 0.0 7.3 25.8 1.5 43.6 4.3 8.4 4.8 22.6 15.7 1.7 0.0 35.4 34.8 5.3	0.3 -0.3 7.3 -0.4 -2.2 1.6 -37.5 2.1 1.4 -1.3 3.1 0.7 -0.3 35.4 0.2 -2.5	X X X X X X X X X X X X X X X X X X X	5.3 0.0 7.3 25.8 1.5 43.6 4.3 8.4 4.3 8.4 4.8 22.6 15.7 1.7 0.0 35.4 34.8 5.3	X X X X X X X X X X X X X X X X X X X
Network Delivery and Development Information Technology Directorate Professional and Technical Services Strategy and Planning <b>Projects Subtotal</b> Centrally Managed Commercial and Procurement Communications Directorate Finance and Business Services Human Resources Major Projects Network Delivery and Development Information Technology Directorate Professional and Technical Services	X X X X X X X X X X X X X X X X	5.0 0.3 0.0 26.2 3.7 42.0 41.8 6.2 3.4 23.9 12.7 1.0 0.3 0.0 34.6	5.3 0.0 7.3 25.8 1.5 43.6 4.3 8.4 4.3 8.4 4.8 22.6 15.7 1.7 0.0 35.4 34.8	0.3 -0.3 7.3 -0.4 -2.2 1.6 -37.5 2.1 1.4 -1.3 3.1 0.7 -0.3 35.4 0.2	X X X X X X X X X X X X X X X X X X	5.3 0.0 7.3 25.8 1.5 43.6 4.3 8.4 4.3 8.4 4.8 22.6 15.7 1.7 0.0 35.4 34.8	X X X X X X X X X X X X X X X X X X X
Network Delivery and Development Information Technology Directorate Professional and Technical Services Strategy and Planning <b>Projects Subtotal</b> Centrally Managed Commercial and Procurement Communications Directorate Finance and Business Services Human Resources Major Projects Network Delivery and Development Information Technology Directorate Professional and Technical Services Strategy and Planning <b>Grand Total</b>	X X X X X X X X X X X X X X X X X	5.0 0.3 0.0 26.2 3.7 42.0 41.8 6.2 3.4 23.9 12.7 1.0 0.3 0.0 34.6 7.8 131.7	5.3 0.0 7.3 25.8 1.5 43.6 4.3 8.4 4.8 22.6 15.7 1.7 0.0 35.4 34.8 5.3 133.0	0.3 -0.3 7.3 -0.4 -2.2 1.6 -37.5 2.1 1.4 -1.3 3.1 0.7 -0.3 35.4 0.2 -2.5 1.3	X X X X X X X X X X X X X X X X X X X	5.3 0.0 7.3 25.8 1.5 43.6 4.3 8.4 4.3 8.4 4.8 22.6 15.7 1.7 0.0 35.4 34.8 5.3 133.0	X X X X X X X X X X X X X X X X X X X
Network Delivery and Development Information Technology Directorate Professional and Technical Services Strategy and Planning <b>Projects Subtotal</b> Centrally Managed Commercial and Procurement Communications Directorate Finance and Business Services Human Resources Major Projects Network Delivery and Development Information Technology Directorate Professional and Technical Services Strategy and Planning <b>Grand Total</b>	X X X X X X X X X X X X X X	5.0 0.3 0.0 26.2 3.7 42.0 41.8 6.2 3.4 23.9 12.7 1.0 0.3 0.0 34.6 7.8 131.7 0.0	5.3 0.0 7.3 25.8 1.5 43.6 4.3 8.4 4.8 22.6 15.7 1.7 0.0 35.4 34.8 5.3 133.0 X	0.3 -0.3 7.3 -0.4 -2.2 1.6 -37.5 2.1 1.4 -1.3 3.1 0.7 -0.3 35.4 0.2 -2.5 1.3 X	X X X X X X X X X X X X X X X X X	5.3 0.0 7.3 25.8 1.5 43.6 4.3 8.4 4.3 8.4 4.8 22.6 15.7 1.7 0.0 35.4 34.8 5.3 133.0 X	X X X X X X X X X X X X X X X X X X
Network Delivery and Development Information Technology Directorate Professional and Technical Services Strategy and Planning <b>Projects Subtotal</b> Centrally Managed Commercial and Procurement Communications Directorate Finance and Business Services Human Resources Major Projects Network Delivery and Development Information Technology Directorate Professional and Technical Services Strategy and Planning <b>Grand Total</b>	X X X X X X X X X X X X X X	5.0 0.3 0.0 26.2 3.7 42.0 41.8 6.2 3.4 23.9 12.7 1.0 0.3 0.0 34.6 7.8 131.7 0.0 190.3	5.3 0.0 7.3 25.8 1.5 43.6 4.3 8.4 4.8 22.6 15.7 1.7 0.0 35.4 34.8 5.3 133.0 X X X	0.3 -0.3 7.3 -0.4 -2.2 1.6 -37.5 2.1 1.4 -1.3 3.1 0.7 -0.3 35.4 0.2 -2.5 1.3 X X	X X X X X X X X X X X X X X X X X	5.3 0.0 7.3 25.8 1.5 43.6 4.3 8.4 4.3 8.4 4.8 22.6 15.7 1.7 0.0 35.4 34.8 5.3 133.0 X X	X X X X X X X X X X X X X X X X
Network Delivery and Development Information Technology Directorate Professional and Technical Services Strategy and Planning <b>Projects Subtotal</b> Centrally Managed Commercial and Procurement Communications Directorate Finance and Business Services Human Resources Major Projects Network Delivery and Development Information Technology Directorate Professional and Technical Services Strategy and Planning <b>Grand Total</b> Centrally Managed Commercial and Procurement Communications Directorate	X X X X X X X X X X X X X X X X X X	5.0 0.3 0.0 26.2 3.7 42.0 41.8 6.2 3.4 23.9 12.7 1.0 0.3 0.0 34.6 7.8 131.7 0.0 190.3 87.5	5.3 0.0 7.3 25.8 1.5 43.6 4.3 8.4 4.8 22.6 15.7 1.7 0.0 35.4 34.8 5.3 133.0 X X X X	0.3 -0.3 7.3 -0.4 -2.2 1.6 -37.5 2.1 1.4 -1.3 3.1 0.7 -0.3 35.4 0.2 -2.5 1.3 X X X	X X X X X X X X X X X X X X X X X X X	5.3 0.0 7.3 25.8 1.5 43.6 4.3 8.4 4.3 8.4 4.8 22.6 15.7 1.7 0.0 35.4 34.8 5.3 133.0 X X X X	X X X X X X X X X X X X X X X X X X
Network Delivery and Development Information Technology Directorate Professional and Technical Services Strategy and Planning <b>Projects Subtotal</b> Centrally Managed Commercial and Procurement Communications Directorate Finance and Business Services Human Resources Major Projects Network Delivery and Development Information Technology Directorate Professional and Technical Services Strategy and Planning <b>Grand Total</b> Centrally Managed Commercial and Procurement Communications Directorate Finance and Business Services	X X X X X X X X X X X X X X X X X X X	5.0 0.3 0.0 26.2 3.7 42.0 41.8 6.2 3.4 23.9 12.7 1.0 0.3 0.0 34.6 7.8 131.7 0.0 190.3 87.5 197.0	5.3 0.0 7.3 25.8 1.5 43.6 4.3 8.4 4.3 8.4 4.8 22.6 15.7 1.7 0.0 35.4 34.8 5.3 133.0 X X X X X X	0.3 -0.3 7.3 -0.4 -2.2 1.6 -37.5 2.1 1.4 -1.3 3.1 0.7 -0.3 35.4 0.2 -2.5 1.3 X X X X X X	X X X X X X X X X X X X X X X X X X X	5.3 0.0 7.3 25.8 1.5 43.6 4.3 8.4 4.3 8.4 4.8 22.6 15.7 1.7 0.0 35.4 34.8 5.3 133.0 X X X X X	X X X X X X X X X X X X X X X X X X X
Network Delivery and Development Information Technology Directorate Professional and Technical Services Strategy and Planning <b>Projects Subtotal</b> Centrally Managed Commercial and Procurement Communications Directorate Finance and Business Services Human Resources Major Projects Network Delivery and Development Information Technology Directorate Professional and Technical Services Strategy and Planning <b>Grand Total</b> Centrally Managed Commercial and Procurement Communications Directorate Finance and Business Services Human Resources	X X X X X X X X X X X X X X X X X X X	5.0 0.3 0.0 26.2 3.7 42.0 41.8 6.2 3.4 23.9 12.7 1.0 0.3 0.0 34.6 7.8 131.7 0.0 190.3 87.5 197.0 104.0	5.3 0.0 7.3 25.8 1.5 43.6 4.3 8.4 4.8 22.6 15.7 1.7 0.0 35.4 34.8 5.3 133.0 X X X X X X X	0.3 -0.3 7.3 -0.4 -2.2 1.6 -37.5 2.1 1.4 -1.3 3.1 0.7 -0.3 35.4 0.2 -2.5 1.3 X X X X X X X X X	X X X X X X X X X X X X X X X X X X X	5.3 0.0 7.3 25.8 1.5 43.6 4.3 8.4 4.8 22.6 15.7 1.7 0.0 35.4 34.8 5.3 133.0 X X X X X X X X X X	X X X X X X X X X X X X X X X X X X X
Network Delivery and Development Information Technology Directorate Professional and Technical Services Strategy and Planning <b>Projects Subtotal</b> Centrally Managed Commercial and Procurement Communications Directorate Finance and Business Services Human Resources Major Projects Network Delivery and Development Information Technology Directorate Professional and Technical Services Strategy and Planning <b>Grand Total</b> Centrally Managed Commercial and Procurement Communications Directorate Finance and Business Services Human Resources Major Projects	X X X X X X X X X X X X X X X X X X X	5.0 0.3 0.0 26.2 3.7 42.0 41.8 6.2 3.4 23.9 12.7 1.0 0.3 0.0 34.6 7.8 131.7 0.0 190.3 87.5 197.0 104.0 435.6	5.3 0.0 7.3 25.8 1.5 43.6 4.3 8.4 4.8 22.6 15.7 1.7 0.0 35.4 34.8 5.3 133.0 X X X X X X X X X	0.3 -0.3 7.3 -0.4 -2.2 1.6 -37.5 2.1 1.4 -1.3 3.1 0.7 -0.3 35.4 0.2 -2.5 1.3 X X X X X X X X X X X X X X	X X X X X X X X X X X X X X X X X X X	5.3 0.0 7.3 25.8 1.5 43.6 4.3 8.4 4.8 22.6 15.7 1.7 0.0 35.4 34.8 5.3 133.0 X X X X X X X X X	X X X X X X X X X X X X X X X X X X X
Network Delivery and Development Information Technology Directorate Professional and Technical Services Strategy and Planning <b>Projects Subtotal</b> Centrally Managed Commercial and Procurement Communications Directorate Finance and Business Services Human Resources Major Projects Network Delivery and Development Information Technology Directorate Professional and Technical Services Strategy and Planning <b>Grand Total</b> Centrally Managed Commercial and Procurement Communications Directorate Finance and Business Services Human Resources Major Projects Network Delivery and Development	X X X X X X X X X X X X X X X X X X X	5.0 0.3 0.0 26.2 3.7 42.0 41.8 6.2 3.4 23.9 12.7 1.0 0.3 0.0 34.6 7.8 131.7 0.0 190.3 87.5 197.0 104.0 435.6 0.0	5.3 0.0 7.3 25.8 1.5 43.6 4.3 8.4 4.8 22.6 15.7 1.7 0.0 35.4 34.8 5.3 133.0 X X X X X X X X X X	0.3 -0.3 7.3 -0.4 -2.2 1.6 -37.5 2.1 1.4 -1.3 3.1 0.7 -0.3 35.4 0.2 -2.5 1.3 X X X X X X X X X X X X X X X X X	X X X X X X X X X X X X X X X X X X X	5.3 0.0 7.3 25.8 1.5 43.6 4.3 8.4 4.8 22.6 15.7 1.7 0.0 35.4 34.8 5.3 133.0 X X X X X X X X X X	X X X X X X X X X X X X X X X X X X X
Network Delivery and Development Information Technology Directorate Professional and Technical Services Strategy and Planning <b>Projects Subtotal</b> Centrally Managed Commercial and Procurement Communications Directorate Finance and Business Services Human Resources Major Projects Network Delivery and Development Information Technology Directorate Professional and Technical Services Strategy and Planning <b>Grand Total</b> Centrally Managed Commercial and Procurement Communications Directorate Finance and Business Services Human Resources Major Projects Network Delivery and Development Information Technology Directorate	X X X X X X X X X X X X X X X X X X X	5.0 0.3 0.0 26.2 3.7 42.0 41.8 6.2 3.4 23.9 12.7 1.0 0.3 0.0 34.6 7.8 131.7 0.0 190.3 87.5 197.0 104.0 435.6 0.0 79.1	5.3 0.0 7.3 25.8 1.5 43.6 4.3 8.4 4.8 22.6 15.7 1.7 0.0 35.4 34.8 5.3 133.0 X X X X X X X X X X X	0.3 -0.3 7.3 -0.4 -2.2 1.6 -37.5 2.1 1.4 -1.3 3.1 0.7 -0.3 35.4 0.2 -2.5 1.3 	X X X X X X X X X X X X X X X X X X X	5.3 0.0 7.3 25.8 1.5 43.6 4.3 8.4 4.8 22.6 15.7 1.7 0.0 35.4 34.8 5.3 133.0 X X X X X X X X X X X	X X X X X X X X X X X X X X X X X X X
Network Delivery and Development Information Technology Directorate Professional and Technical Services Strategy and Planning <b>Projects Subtotal</b> Centrally Managed Commercial and Procurement Communications Directorate Finance and Business Services Human Resources Major Projects Network Delivery and Development Information Technology Directorate Professional and Technical Services Strategy and Planning <b>Grand Total</b> Commercial and Procurement Communications Directorate Finance and Business Services Human Resources Major Projects Network Delivery and Development Information Technology Directorate Finance and Business Services Major Projects Network Delivery and Development Information Technology Directorate Professional and Technical Services	X X X X X X X X X X X X X X X X X X X	5.0 0.3 0.0 26.2 3.7 42.0 41.8 6.2 3.4 23.9 12.7 1.0 0.3 0.0 34.6 7.8 131.7 0.0 190.3 87.5 197.0 104.0 435.6 0.0 79.1 221.2	5.3 0.0 7.3 25.8 1.5 43.6 4.3 8.4 4.8 22.6 15.7 1.7 0.0 35.4 34.8 5.3 133.0 X X X X X X X X X X X X X	0.3 -0.3 7.3 -0.4 -2.2 1.6 -37.5 2.1 1.4 -1.3 3.1 0.7 -0.3 35.4 0.2 -2.5 1.3 X X X X X X X X X X X X X X X X X X X	X X X X X X X X X X X X X X X X X X X	5.3 0.0 7.3 25.8 1.5 43.6 4.3 8.4 4.8 22.6 15.7 1.7 0.0 35.4 34.8 5.3 133.0 X X X X X X X X X X X X X	X X X X X X X X X X X X X X X X X X X
Network Delivery and Development Information Technology Directorate Professional and Technical Services Strategy and Planning <b>Projects Subtotal</b> Centrally Managed Commercial and Procurement Communications Directorate Finance and Business Services Major Projects Network Delivery and Development Information Technology Directorate Professional and Technical Services Strategy and Planning <b>Grand Total</b> Centrally Managed Commercial and Procurement Communications Directorate Finance and Business Services Human Resources Major Projects Network Delivery and Development Information Technology Directorate Finance and Business Services Major Projects Network Delivery and Development Information Technology Directorate	X X X X X X X X X X X X X X X X X X X	5.0 0.3 0.0 26.2 3.7 42.0 41.8 6.2 3.4 23.9 12.7 1.0 0.3 0.0 34.6 7.8 131.7 0.0 190.3 87.5 197.0 104.0 435.6 0.0 79.1	5.3 0.0 7.3 25.8 1.5 43.6 4.3 8.4 4.8 22.6 15.7 1.7 0.0 35.4 34.8 5.3 133.0 X X X X X X X X X X X	0.3 -0.3 7.3 -0.4 -2.2 1.6 -37.5 2.1 1.4 -1.3 3.1 0.7 -0.3 35.4 0.2 -2.5 1.3 	X X X X X X X X X X X X X X X X X X X	5.3 0.0 7.3 25.8 1.5 43.6 4.3 8.4 4.8 22.6 15.7 1.7 0.0 35.4 34.8 5.3 133.0 X X X X X X X X X X X	X X X X X X X X X X X X X X X X X X X

Totals

**Commentary:** Prior year data splits are not available.

FTEs

# 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	Actual	Actual	Dasenne	Difference	Actual	Daseime	Difference
Income							
Income	Х	0.0	0.0	0.0	Х	0	Х
Income Subtotal	Х	0.0	0.0	0.0	Х	0	Х
Pay							
Permanent staff salaries	Х	0.0	0.0	0.0	Х	0	Х
National Insurance	Х	0.0	0.0	0.0	Х	0	Х
Pension contributions	Х	0.0	0.0	0.0	Х	0	Х
Employment agency staff costs	Х	0.0	0.0	0.0	Х	0	Х
Capitalised Pay Costs	Х	0.0	0.0	0.0	Х	0	Х
Pay Subtotal	Х	0.0	0.0	0.0	Х	0	Х
Non Pay							
Travel and Subsistence	Х	0.0	0.0	0.0	Х	0	Х
Training and Development	Х	0.0	0.0	0.0	Х	0	Х
Other Non Pay Costs	Х	0.0	0.0	0.0	Х	0	Х
Non Pay Subtotal	Х	0.0	0.0	0.0	Х	0	Х
Projects							
Other	Х	0.2	39.0	38.8	Х	39	Х
Projects Subtotal	Х	0.2	39.0	38.8	Х	39	Х
Total	Х	0.2	39.0	38.8	Х	39	Х
FTEs	Х	Х	Х	Х	Х	Х	Х

### Statement F3: Capital expenditure

anewals aesibility Schemes A in North-Unterland A North of Bilingham A Scheme Widening A Schemes Widening A Scheme Widening A Scheme Widening A Scheme Widening A Scheme Scheme A AT North Tuddenham to Eston A AT Bothelit on North Burlingh A Date Scheme Scheme A AT North Tuddenham to Eston A AT Bothelit on North Burlingh A AT A Scheme Scheme A AT North Tuddenham to Eston A AT Scheme details - available A AT North Tuddenham A AT Scheme Scheme details - available A AT Scheme details - available A Total Environment A Scheme details - available A Total Scheme Scheme details - available A Total A Calling A AT Cotal Scheme details - available A AT Cotal Invortent A A A Scheme details - available A AT Cotal Invortent A A A A A A A A A A A A A A A A A A A	x x x x x x x x x x x x x x x x x x x	663.3           663.3           0.8           0.0           0.4           0.8           0.8           0.8           0.8           0.8           0.1           0.1           0.1           0.1           0.1           0.1           0.1           0.1           0.1           0.1           0.0           0.3           0.4           0.0           0.3           0.4           0.0           0.0           0.0           0.0           0.0           0.0           0.0           0.0           0.0           0.0           0.0           0.0           0.0           0.0           0.0           0.0           0.0           0.0           0.1           71.3           55.2           2.6           2.7           2.7      2.7	708.8           708.8           708.8           0.8           0.8           0.8           0.8           0.8           0.8           0.8           0.8           0.8           0.0           0.0           0.0           0.3           0.0           0.0           17.0           17.0           17.0           17.0           17.0           17.0           17.0           17.0           17.0           17.0           17.0 <th>45.5           45.5           45.5           -0.0           0.0           0.1           -0.0           0.0           0.0           0.0           0.0           0.0           0.0           0.0           0.0           0.0           0.0           0.2           0.2           0.2           0.2           0.2           0.2           0.2           0.2           0.2           0.2           0.2           0.2           0.2           0.2           0.2           0.2           0.2           0.2           0.2           0.1           0.0           0.0           0.0           0.0           0.0           0.0           0.0           0.0           0.0           0.0           0.0           0.0           0.0           1.1</th>	45.5           45.5           45.5           -0.0           0.0           0.1           -0.0           0.0           0.0           0.0           0.0           0.0           0.0           0.0           0.0           0.0           0.0           0.2           0.2           0.2           0.2           0.2           0.2           0.2           0.2           0.2           0.2           0.2           0.2           0.2           0.2           0.2           0.2           0.2           0.2           0.2           0.1           0.0           0.0           0.0           0.0           0.0           0.0           0.0           0.0           0.0           0.0           0.0           0.0           0.0           1.1
easibility Schemes A1 in Northumberland A1 North of Ellingham A1 Scotswood to North Brunton A1 Eliridy to Coal House Widening A628/A57 MF Trans-Pennice Improvement A61 Dualing Motram Moor Link Road A77 North Tuddenham to Easton A77 Eushien Joneton A77 Eushien Jone	××××××××××××××××××××××××××××××××××××××	0.8 0.0 0.4 0.8 0.0 0.0 0.0 0.0 0.0 1.3 0.0 0.1 0.1 0.1 0.1 0.0 0.0 0.3 0.4 0.0 0.3 0.4 0.0 0.3 0.4 0.0 0.3 0.4 0.0 0.3 0.4 0.0 0.3 0.4 0.0 0.3 0.4 0.0 0.3 0.4 0.0 0.3 0.4 0.0 0.0 0.3 0.4 0.0 0.0 0.0 0.0 0.3 0.4 0.0 0.0 0.3 0.4 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.8 0.0 0.3 0.8 0.8 0.0 0.0 0.0 0.0 0.0 0.3 0.3 0.3	-0.0 0.0 0.0 -0.1 -0.0 0.0 0.0 0.0 0.0 0.0 -0.8 0.2 -0.3 0.2 0.2 0.2 0.2 0.2 0.2 0.2 0.2
A1 Sectewood to North Brunnon A1 Betting to Can House Widening A528/A57 MP Trans-Pennine Improvement A61 Dualing Mottram Moor Link Road A77 (to 162 Link Road A77 North Tuddenham to Easton A74 Calistication North Burlings A74 A74 Biolitation Dualing A74 A74 Biolitation Status A74 Rotts Tuddenham to Easton A74 Rotts Tuddenham to Easton A75 Rotts A Scheme details - available Total Supporting Growth Scheme details - available Total Supporting Growth Scheme details - available Core LINKS NDD Eastor Capital A11 Easton Core LINKS NDD Eastor Capital A11 Easton ND Eastor A21 Easton ND Data Capitaliantion Other Capital R10 & SR13 Schemes A1 Coal House to Metro Centre A1 Learning to Barton M1 Junction S14-21 A556 Knutsford to Bowton M1 Junction S14-51 M2 Junction A30 A557 Knutsford to Bowton M1 Junction S14-51 A14 Rettering bysass widening M1 Junction S14-51 M2 Junction S14-11 A14 Rottering bysass widening M1 Junction S14-12 A14 Rottering bysass widening M1 Junction S14-13 A14 Rottering bysass widening M1 Junction S14-14 A14 Rottering bysass widening M1 Junction S14-14 A14 Rottering bysass widening M1 Junction S14-14 A14 Rottering bysass widening M1 Junction S14-15 M2 Junctions S14-14 A14 Rottering bysass widening M1 Junction S14-14 A14 Rottering bysass wid	x x x x x x x x x x x x x x x x x x x	0.4 0.8 0.0 0.0 0.0 1.3 0.0 0.4 0.1 0.1 0.0 0.0 0.3 0.4 0.0 0.3 0.4 0.0 0.0 0.3 0.4 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.3 0.8 0.0 0.0 0.0 0.5 0.3 0.1 0.3 0.3 0.3 0.3 0.3 0.3 0.3 0.3	-0.1 -0.0 0.0 0.0 0.0 -0.8 0.2 -0.3 0.2 0.2 0.2 0.2 0.2 0.2 0.2 0.2 0.2 0.2
At Birdly to Coal House Widening AR528/AST MP Trans-Pennine Improvement A61 Dualing Motram Mod Link Road AST (V) to AST Link Road AST Vinh Tuddenham to Easton AT A Lake Straight AT & A12 Junction Financements AT/A11 Thickhern Junction AT Ard Guyhim Junction AT And Straight AT Sast Straight AT Sast Straight AT Sast Straight AT Sast Straight AT Sast Straight AT Sast Straight Scheme details - available Total Aroutify Scheme details - available Total Cycling, Safety & Scheme details - available Total Supporting Growth Scheme details - available Total Supporting Growth Briter Capital R10 & SR13 Schemes At Coal House to Metro Centre A 1 Laering to Barton MF Junctions 198-13 A45 A46 Toilbar End MSJ Junction 3 Bart A45 Michael MF Junction 2 Bart A45 Michael MF Junction 2 Bart A45 Michael MF Junction 3 Bart A55 Michael MF Junction 3 Bart A45 Michael MF Junction 3 Bart A45 Michael MF Junction 3 Bart A45 Michael MF	x x x x x x x x x x x x x x x x x x x	0.8 0.0 0.0 0.0 1.3 0.0 0.4 0.1 0.1 0.0 0.0 0.0 0.0 0.0 0.0	0.8 0.8 0.0 0.0 0.0 0.0 0.5 0.3 0.3 0.3 0.3 0.3 0.3 0.3 0.3	-0.0 0.0 0.0 0.0 0.0 0.0 0.2 0.2
A47 Dealing Mottram Moor Link Road A47 Moor Link Road A47 Norh Tudehnam to Easton A47 Biofield to North Burlingham Dualling A47 Acle Straight A47 & A12 Junction Enhancements A47(A1 Thickhorn Junction A47 Guytim Junction A47 Guytim Junction A47 Acle Straight A47 & A12 Junction Enhancements A47(A1 Thickhorn Junction A47 Quytim Junction A47 Quytim Junction A47 Acle Straight A27 Worthing & Lancing Improvements A27 Actuel Bypass A28 Taunton to Southletds A303 Sparkford to Bitlewes A303 Sparkford to Bitlewes A304 Foreignes Total Major Projects Pipeline Core LNMS Not Scheme details - available Total Neovation Scheme details - available Total Supporting Growth Total Chroircogname Core LNMS NDD Technology Leggey Directorate Capital R10 & SR13 Schemes A1 Coal House to Metro Centre A 11 Leeming Deaton M1 Junction 30 A23 M60 Junction 30 McG Junction 20 A21 Bedford to M1 J13 A1 Junctions 39-42 M5 Junctions 30-42 M6 Junctions 30 A23 M60 Junction 30 McG Junction 30 McG Junction 30 Junction 30 Junchemes 30 McG Junction 30 Junction 30 Junctio	x x x x x x x x x x x x x x x x x x x	0.0 0.0 0.0 1.3 0.0 0.4 0.1 0.1 0.0 0.0 0.0 1.4 0.0 0.0 1.4 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	0.0 0.0 0.0 0.5 0.3 0.3 0.3 0.3 0.3 0.3 0.3 0.3 0.3 0.3	0.0 0.0 0.0 0.0 0.2 0.2 0.2 0.2 0.2 0.2
A7 NorT Tudenham to Esson A7 NorT Tudenham to Esson A7 A los Straight A7 A A12 Straight A33 A mesbury to Eewick Down A33 Apartor to Stuther A33 Apartor to Stuther A1 Call Stupporting Growth ther Capital Pinch Point Programme Core LNMS NDD Technology Leggy Directorate Capital NDD Statine 23, 35A M60 Junction 3 to M62 Junction 20 M A11 Capitalisation Other Capital R10 & SR13 Schemes A1 Cael House to Matro Cantre A 11 Leeming to Barton M 1 Junction 39, 42 M 3 Junctions 39, 42 M 3 Junctions 39, 42 M 3 Junctions 39, 42 M 3 Junction 30 M 453 Junction 30 M 53 Junction 30	x x x x x x x x x x x x x x x x x x x	0.0 1.3 0.0 0.4 0.1 0.1 0.0 0.0 0.3 0.4 0.0 1.4 0.6 0.7 8.1 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	0.0 0.5 0.3 0.1 0.3 0.3 0.3 0.3 0.3 0.3 0.3 0.3	0.0 -0.8 0.2 -0.3 0.2 0.2 0.2 0.2 -0.0 -0.1 0.3 -0.5 0.2 0.1 -0.1 -0.1 -0.1 0.0 0.0 0.0 0.0 0.0 0.0 0.0
A47 Biofield to North Burlingham Dualing A47 Acto Straight A47 A A12 Junction Enhancements A47(A1 Thickhorn Junction A47 Gaytim, Junction A47 Winstod to Sutton A47 Winstod to Sutton A27 Anuele Bypass A27 Worthing A Lancing Improvements A27 Anuele Bypass A28 Baunton to Southleids Total Feasibility Schemes Total Feasibility Schemes Total Assability Schemes Total Assability Schemes Total Assability Schemes Total Assability Schemes Total Air Quality Scheme details - available Total Cycling, Safety & Integration nuironment Scheme details - available Total Scheme details - available Directorate Capital Wither Capital Pinch Point Programme Core LINIS NDD Technology Directorate Capital NDD Staff Capitalisation Offer Capital R10 & SR13 Schemes A1 Ceal Housen Star Capital M1 Junctions 32:355 M60 Junction 8 to M62 Junction 30 A556 Kinstein to Bowdon M1 Junctions 32:355 M60 Junction 9 to M62 Junction 30 A25 Jin Action 31-55 A14 Actiones 411 A34 Junction 31-55 A14 Junction 31-55 A14 Junction 31-55 A14 Junction 31-55 A14 Junction 31-57 A15 Jin Action 31-57 A15 Jin Action 31-57 A15 Jin Action 31-57 A15 Jin A	x x x x x x x x x x x x x x x x x x x	0.0 0.4 0.1 0.0 0.0 0.3 0.4 0.0 1.4 0.6 0.7 8.1 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	0.3 0.3 0.3 0.3 0.3 0.3 0.3 0.3	0.2 -0.3 0.2 0.2 0.2 -0.0 -0.1 0.3 -0.5 0.2 0.1 -0.1 0.0 0.0 0.0 0.0 0.0 0.0 0.0
A47 Acids Straight A47 & A12 Junction Enhancements A47A11 Thickhorn Junction A47 Wansford to Sutton A27 Auroling A Landrag Highpass A27 Worthing & Landrag Highpass A27 Bast of Lewes A303 Sparkford to lichester Dualling A358 Taurton to Southfields Total Passibilty Schemes chemes brief and the statis - available Total Air Quality scheme details - available Total Innovation Scheme details - available Total Innovation Scheme details - available Total Innovation Scheme details - available Total Capital where Capital Pinch Point Core Tore A1 Leenning to Barton M1 Junctions 32-35A M60 Junctions 10 M62 Junction 20 M63 Junctions 24 M65 Junctions 24 M65 Junctions 39-42 M60 Junctions 10 M62 Junction 20 M63 Junctions 24 M65 Junctions 30 M65 Junctions 30 M63 Junctions 24 M63 Junctions 30 M63 Junctions 30 M73 Junctions 30 M	x x x x x x x x x x x x x x x x x x x	0.1 0.1 0.0 0.0 0.3 0.4 0.0 1.4 0.6 0.7 8.1 0.0 0.0 0.0 0.0 0.0 0.0 0.0 16.6 16.6 2.6 2.7 2.7 0.1 0.1 71.3 55.2 41.7 0.0 61.4 25.7 14.6 269.8 28.9 115.1 38.7 35.6 58.1 58.5 4.0 17.3 58.5 4.0 17.3 58.5 4.0 17.3 58.5 4.0 17.3 58.5 4.0 17.3 58.5 4.0 17.3 58.5 4.0 17.3 58.5 4.0 17.3 58.5 4.0 17.3 58.5 4.0 17.3 58.5 4.0 17.3 58.5 4.0 17.3 58.5 4.0 17.3 58.5 58.1 58.5 4.0 17.3 58.5 58.1 58.5 58.1 58.5 58.1 58.5 58.1 58.5 58.5 4.0 17.3 55.7 -0.0 17.3 55.6 58.1 58.5 4.0 17.3 58.5 58.5 4.0 17.3 58.5 58.5 58.1 58.5 58.5 58.5 4.0 17.3 58.5	0.3 0.3 0.3 0.3 0.3 0.3 0.3 0.9 0.8 0.8 0.0 0.0 0.0 0.0 17	0.2 0.2 0.2 0.2 0.2 0.2 0.1 0.3 0.3 0.2 0.1 -0.1 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0
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ther Capital Pinch Point Programme Core LNMS NDD Technology Legacy Directorate Capital NDD Staff Capitalisation Other Capital Total Other Capital R10 & SR13 Schemes A1 Coal House to Metro Centre A1 Leeming to Batron M1 Junctions 39-42 M1 Junctions 28-31 A453 Widening M5 Junctions 10a-13 A14 Kettering bypass widening M1 Junctions 10a-13 A14 Kettering bypass widening M1 Junction 19 improvement A45-A46 Tollbar End M25 Junction 30 M25 J16-23 (DBFO Section 4) A1 Dishforth to Leeming M1 Junction 19/M6 (Viaduct) A31 Hindhead A46 Newark to Widmerpool A421 Bedford to M1 J13 A23 Handcross to Warninglid M6 JJ-Ja (BBOx Phase 3) M25 J-J67 (Sect 2) M25 J-J67 (Sect 3) M4 J19-20 and M5 J15-17 A11 Fiveways to Thetford M3 Junctions 5-43 M3 Undows to Thetford A30 Temple to Carblake Other Legacy Schemes SR10 Schemes SubTotal M3 Junctions 3-6 M23 Junctions 3-6 M23 Junctions 3-6 M3 Junctions 3-12 M6 Junctions 3-12 M6 Junctions 3-12 M6 Junctions 2-4 M5 M6 Junctions 3-12 M6 Junctions 3-12 M6 Junctions 3-12 M6 Junctions 2-4 M6 Junctions 3-12 M6 Junctions 3-12 M6 Junctions 2-4 M6 Junctions 3-12 M6 Junctions 2-4 M6 Junctions 3-12 M6 Junctions 3-12 M6 Junctions 3-12 M6 Junctions 3-12 M6 Junctions 2-4 M6 Junctions 2-4 M6 Junctions 3-12 M6 Junctions 2-4 M6 Junctio	x x x x x x x x x x x x x x x x x x x	0.1 71.3 55.2 41.7 0.0 61.4 25.7 14.6 269.8 28.9 115.1 38.7 35.6 58.1 52.3 58.5 4.0 17.3 -2.4 50.9 24.1 49.1 35.7 -0.0	$\begin{array}{c} 54.2\\ 53.2\\ 42.9\\ 1.8\\ 32.0\\ 0.0\\ 13.8\\ 197.9\\ \hline \\ 23.6\\ 110.8\\ 41.3\\ 45.1\\ 63.9\\ 49.5\\ 53.8\\ 5.2\\ 14.1\\ -2.4\\ 56.6\\ 21.5\\ 57.2\\ 39.1\\ 0.0\\ \hline \end{array}$	-0.1 -17.0 -2.0 1.2 1.8 -29.4 -25.7 -0.7 -72.0 -5.3 -4.3 2.6 9.4 5.8 -2.8 -4.7 1.2 -3.2 0.0 5.7 -2.6 8.1 3.3 0.0
Pinch Point Programme Core LNMS NDD Technology Legacy Directorate Capital NDD Staff Capitalisation Other Capital Total Other Capital Total Other Capital A1 Leeming to Barton M1 Junctions 39-42 M1 Junctions 39-42 M1 Junctions 28-31 A453 Widening M60 Junction 8 to M62 Junction 20 A556 Knutsford to Bowdon M1 Junctions 28-31 A453 Widening M6 Junction 9 improvement M1 Junction 28-31 A453 Widening M1 Junctions 22-44 M3 Junctions 2-44 M3 Junctions 2-44 M3 Junctions 2-44 M3 Junctions 2-44 M3 Junction 10 improvement A45-A46 Tollbar End M3 Junction 10/M6 (Viaduct) A3 Hindhead A46 Newark to Widmerpool A421 Bedford to M1 J13 A23 Handcross to Warninglid M62 J25 - J30 M4 J19-20 and M5 J15-17 A11 Fiveways to Thethord M6 J5-J8 (BBox Phase 3) M25 J2-3/27 (Sect 5) M1 J25-28 Widening Ph1 A5/M1 J11a Link A30 Temple to Carblake Other Legacy Schemes SR10 Schemes SubTotal A14 Cambridge to Huntingdon Lower Thames Crossing SR13 Complex Infrastructure SubTotal M3 Junctions 8-10 M4 Junctions 3-12 M6 Junctions 8-11 M20 Junctions 8-10 M4 Junctions 3-12 M6 Junctions 3-12 M6 Junctions 3-12 M6 Junctions 3-12 M6 Junctions 2-4	××××××××××××××××××××××××××××××××××××××	55.2 41.7 0.0 61.4 25.7 14.6 269.8 28.9 115.1 38.7 35.6 58.1 52.3 58.5 4.0 17.3 -2.4 50.9 24.1 49.1 35.7 -0.0	$\begin{array}{c} 53.2\\ 42.9\\ 1.8\\ 32.0\\ 0.0\\ 13.8\\ 197.9\\ \hline \\ 23.6\\ 110.8\\ 41.3\\ 45.1\\ 63.9\\ 49.5\\ 53.8\\ 5.2\\ 14.1\\ -2.4\\ 56.6\\ 21.5\\ 57.2\\ 39.1\\ 0.0\\ \hline \end{array}$	-2.0 1.2 1.8 -29.4 -25.7 -72.0 -5.3 -4.3 2.6 9.4 5.8 -2.6 9.4 5.8 -2.8 -4.7 1.2 -3.2 0.0 5.7 -2.6 8.1 3.3 0.0
NDD Technology Legacy Directorate Capital NDD Staff Capitalisation Other Capital Total Other Capital Total Other Capital At Leerning to Barton M1 Junctions 39-42 M1 Junctions 39-42 M1 Junctions 22-35A M60 Junction 8 to M62 Junction 20 A556 Knutsford to Bowdon M1 Junctions 28-31 A453 Widening M5 Junctions 28-31 A453 Widening M1 Junctions 28-31 M453 Widening M1 Junctions 28-31 A453 Widening M1 Junctions 28-31 M45 Junctions 108-13 A14 Kettering bypass widening M1 Junctions 24-34 M3 Junctions 2-44 M3 Junctions 2-45 M3 Junctions 2-45 M3 Junctions 2-47 M5 Junction 30 M25 J16-23 (DBFO Section 1) M25 J27-30 (DBFO Section 1) M25 J27-30 (DBFO Section 1) M25 J27-30 (DBFO Section 1) M25 J27-30 (DBFO Section 1) M25 J16-23 (BBC Section 1) M25 J27-30 (DBFO Section 1) M3 Junctions 10/M6 (Viaduct) A3 Hindhead A46 Newark to Widmerpool A421 Bedford to M1 J13 A23 Handcross to Warninglid M62 J25 - J30 M4 J19-20 and M5 J15-17 A11 Fiveways to Thetford M6 J5-J8 (BBox Phase 3) M25 J27-10 (Sect 2) M25 J27-27 (Sect 5) M1 J25-28 Widening Ph1 A5/M1 J11a Link A30 Temple to Carbiake Other Legacy Schemes SR10 Schemes SubTotal M3 Junctions 9-14 M27 Junctions 8-10 M4 Junctions 3-12 M6 Junctions 3-15 M6 Junctions 3-15 M6 Junctions 2-4	× × × × × × × × × × × × × × × × × × ×	41.7 0.0 61.4 25.7 14.6 269.8 28.9 115.1 38.7 35.6 58.1 52.3 58.5 4.0 17.3 -2.4 50.9 24.1 49.1 35.7 -0.0	42.9 1.8 32.0 0.0 13.8 197.9 23.6 110.8 41.3 45.1 63.9 49.5 53.8 5.2 14.1 -2.4 56.6 21.5 57.2 39.1 0.0	1.2 1.8 -29.4 -25.7 -0.7 -72.0 -5.3 -4.3 2.6 9.4 5.8 -2.8 -4.7 1.2 -3.2 0.0 5.7 -2.6 8.1 3.3 0.0
Directorate Capital NDD Staff Capitalisation Other Capital Total Other Capital Al Coal House to Metro Centre Al Leeming to Barton M1 Junctions 32-35A M60 Junctions 10 M62 Junction 20 A556 Knutsford to Bowdon M1 Junctions 28-31 A453 Widening M6 Junctions 28-31 A453 Widening M6 Junctions 28-31 A453 Widening M6 Junctions 28-31 A453 Widening M6 Junctions 28-31 A14 Kettering bypass widening M1 Junction 19 improvement A45-A46 Tollbar End M3 Junctions 2-4A W25 Junction 30 M25 J16-23 (DBFO Section 1) M25 J27-30 (DBFO Section 1) M25 J27-30 (DBFO Section 1) M1 Junction 19/M6 (Viaduct) A3 Hindhead A46 Newark to Widmerpool A421 Bedford to M1 J13 A23 Handcross to Warninglid M6 JJ-J3 M1 JJ25-J80 (Bac Phase 3) M25 J5 - J67 (Sect 2) M25 J30 (BFO Section 2) M4 J19-20 and M5 J15-17 A11 Fiveways to Thetford M6 J5-J8 (Bbac Phase 3) M25 J5 - J67 (Sect 2) M25 J30 Schemes SR10 Schemes SubTotal A14 Cambridge to Huntingdon Lower Thames Crossing SR13 Complex Infrastructure SubTotal M3 Junctions 9-14 M27 Junctions 9-14 M27 Junctions 9-14 M27 Junctions 9-14 M27 Junctions 9-14 M27 Junctions 9-14 M27 Junctions 9-14 M3 Junctions 9-14 M27 Junctions 9-14 M27 Junctions 9-14 M3 Junctions 9-14 M3 Junctions 9-14 M5 Junctions 9-14 M5 Junctions 2-4 M6 Junctions 2-4	× × × × × × × × × × × × × × × × × × ×	61.4 25.7 14.6 269.8 28.9 115.1 38.7 35.6 58.1 52.3 58.5 4.0 17.3 -2.4 50.9 24.1 49.1 35.7 -0.0	32.0 0.0 13.8 197.9 23.6 110.8 41.3 45.1 63.9 49.5 53.8 5.2 14.1 -2.4 56.6 21.5 57.2 39.1 0.0	-29.4 -25.7 -72.0 -72.0 -72.0 -72.0 -72.0 -72.0 -72.0 9.4 5.8 -2.8 -4.7 1.2 -3.2 0.0 5.7 -2.6 8.1 3.3 0.0
Other Capital         R10 & SR13 Schemes         A1 Coal House to Metro Centre         A1 Leeming to Barton         M1 Junctions 39-42         M1 Junctions 32-35A         M60 Junction 8 to M62 Junction 20         A556 Krutsford to Bowdon         M1 Junctions 28-31         A453 Widening         M6 Junctions 10a-13         A14 Kettering bypass widening         M1 Junctions 24-31         A453 Videning         M1 Junctions 24-34         M3 Junctions 2-4A         M3 Junctions 2-4A         M3 Junctions 2-4A         M25 JGFC Section 1)         M25 JG	x x x x x x x x x x x x x x x x x x x	14.6 269.8 28.9 115.1 38.7 35.6 58.1 52.3 58.5 4.0 17.3 -2.4 50.9 24.1 49.1 35.7 -0.0	13.8 197.9 23.6 110.8 41.3 45.1 63.9 49.5 53.8 5.2 14.1 -2.4 56.6 21.5 57.2 39.1 0.0	-0.7 -72.0 -5.3 -4.3 2.6 9.4 5.8 -2.8 -4.7 1.2 -3.2 0.0 5.7 -2.6 8.1 3.3 0.0
R10 & SR13 Schemes A1 Coal House to Metro Centre A1 Leeming to Barton M1 Junctions 39-42 M1 Junctions 23-35A M60 Junction 8 to M62 Junction 20 A556 Knutsford to Bowdon M1 Junctions 28-31 A455 Widening M6 Junctions 10a-13 A14 Kettering bypass widening M1 Junction 19 improvement A45-A46 Tollbar End M3 Junctions 2-4A M25 Junction 30 M25 J16-23 (DBFO Section 1) M25 J27-30 (DBFO Section 1) M25 J27-30 (DBFO Section 1) M25 J27-30 (DBFO Section 1) A1 Dishforth to Leeming M1 J10-J13 M1 Junction 19/M6 (Viaduct) A3 Hindhead A46 Newark to Widmerpool A421 Bedford to M1 J13 A13 Handcross to Warninglid M62 J25 - J30 M4 J19-20 and M5 J15-17 A11 Fiveways to Thetford M5 J-36 (BBcN Phase 3) M25 J5 - J6/7 (Sect 2) M25 J23-27 (Sect 2) M25 J23-37 (Sect 2) M2	× × × × × × × × × × × × × × × × ×	28.9 115.1 38.7 35.6 58.1 52.3 58.5 4.0 17.3 -2.4 50.9 24.1 49.1 35.7 -0.0	23.6 110.8 41.3 45.1 63.9 49.5 53.8 5.2 14.1 -2.4 56.6 21.5 57.2 39.1 0.0	-5.3 -4.3 2.6 9.4 5.8 -2.8 -4.7 1.2 -3.2 0.0 5.7 -2.6 8.1 3.3 0.0
A1 Leeming to Barton M1 Junctions 39-42 M1 Junctions 32-354 M60 Junction 8 to M62 Junction 20 A556 Knutsford to Bowdon M1 Junctions 28-31 A453 Widening M6 Junction 10a-13 A14 Kettering bypass widening M1 Junction 10a-13 A14 State for Ubar End M3 Junctions 2-4A M25 J16-23 (DBFO Section 1) M25 J27-30 (DBFO Section 1) M25 J27-30 (DBFO Section 1) M25 J27-30 (DBFO Section 1) M25 J27-30 (DBFO Section 4) A1 Dishforth to Leeming M1 J10-J13 M1 Junction 19/M6 (Viaduct) A3 Hindhead A46 Newark to Widmerpool A421 Bedford to M1 J13 A23 Handcross to Warninglid M62 J25 - J30 M25 J2-J07 (Sect 2) M25 J2-J07 (Sect 2) M25 J2-J07 (Sect 2) M25 J2-J07 (Sect 5) M1 J25-28 Widening Ph1 A5/M1 J11a Link A30 Temple to Carblake Other Legacy Schemes SR10 Schemes SubTotal A14 Cambridge to Huntingdon Lower Thames Crossing SR13 Complex Infrastructure SubTotal M3 Junctions 9-14 M27 Junctions 4-11 M20 Junctions 3-5 M23 Junctions 8-10 M4 Junctions 3-15 M6 Junctions 13-15 M6 Junctions 2-4	* * * * * * * * * * * * * * * *	115.1 38.7 35.6 58.1 52.3 58.5 4.0 17.3 -2.4 50.9 24.1 49.1 35.7 -0.0	$\begin{array}{c} 110.8\\ 41.3\\ 45.1\\ 63.9\\ 49.5\\ 53.8\\ 5.2\\ 14.1\\ -2.4\\ 56.6\\ 21.5\\ 57.2\\ 39.1\\ 0.0\\ \end{array}$	-4.3 2.6 9.4 5.8 -2.8 -4.7 1.2 -3.2 0.0 5.7 -2.6 8.1 3.3 0.0
M1 Junctions 32-35A M60 Junction 8 to M62 Junction 20 A556 Knutsford to Bowdon M1 Junctions 28-31 A453 Widening M6 Junctions 10a-13 A14 Kettering bypass widening M1 Junction 19 improvement A45-A46 Tollbar End M3 Junctions 2-4A M25 Junction 30 M25 J16-23 (DBFO Section 1) M25 J27-30 (DBFO Section 1) M25 J27-30 (DBFO Section 1) M1 J10-J13 M1 Junction 19/M6 (Viaduct) A1 Dishforth to Leerning M1 J10-J13 M1 Junction 19/M6 (Viaduct) A3 Hindhead A46 Newark to Widmerpool A421 Bedford to M1 J13 A23 Handcross to Warninglid M62 J25 - J30 M4 J19-20 and M5 J15-17 A11 Fiveways to Thefford M6 J5-J8 (BBox Phase 3) M25 J5 - J6/7 (Sect 2) M1 J25-28 Widening Ph1 A5/M1 J11a Link A30 Temple to Carblake Other Legacy Schemes SR10 Schemes SubTotal A14 Cambridge to Huntingdon Lower Thames Crossing SR13 Complex Infrastructure SubTotal M3 Junctions 3-14 M23 Junctions 3-15 M6 Junctions 13-15 M6 Junctions 2-4	* * * * * * * * * * * * *	35.6 58.1 52.3 58.5 4.0 17.3 -2.4 50.9 24.1 49.1 35.7 -0.0	45.1 63.9 49.5 53.8 5.2 14.1 -2.4 56.6 21.5 57.2 39.1 0.0	9.4 5.8 -2.8 -4.7 1.2 -3.2 0.0 5.7 -2.6 8.1 3.3 0.0
M60 Junction 8 to M62 Junction 20 A556 Knutsford to Bowdon M1 Junctions 28-31 A453 Widening M6 Junctions 10a-13 A14 Kettering bypass widening M1 Junction 19 improvement A45-A46 Tollbar End M3 Junctions 2-4A M25 Junction 30 M25 J16-23 (DBFO Section 1) M25 J27-30 (DBFO Section 4) A1 Dishforth to Leeming M1 J10-J13 M1 Junction 19/M6 (Viaduct) A3 Hindhead A46 Newark to Widmerpool A421 Bedford to M1 J13 A23 Handcross to Warninglid M62 J25 - J30 M4 J19-20 and M5 J15-17 A11 Fiveways to Thetford M6 J5-J8 (Bbox Phase 3) M25 J2-J67 (Sect 2) M25 J2-J67 (Sect 2) M25 J2-J67 (Sect 5) M1 J25-28 Widening Ph1 A5/M1 J11a Link A30 Temple to Carblake Other Legacy Schemes SR10 Schemes SubTotal A14 Cambridge to Huntingdon Lower Thames Crossing SR13 Complex Infrastructure SubTotal M3 Junctions 9-14 M27 Junctions 4-11 M20 Junctions 3-15 M6 Junctions 13-15 M6 Junctions 13-15 M6 Junctions 13-15 M6 Junctions 2-4	* * * * * * * * * * * *	58.1 52.3 58.5 4.0 17.3 -2.4 50.9 24.1 49.1 35.7 -0.0	63.9 49.5 53.8 5.2 14.1 -2.4 56.6 21.5 57.2 39.1 0.0	5.8 -2.8 -4.7 1.2 -3.2 0.0 5.7 -2.6 8.1 3.3 0.0
M1 Junctions 28-31 A453 Widening M6 Junctions 10a-13 A14 Kettering bypass widening M1 Junction 19 improvement A45-A46 Tollbar End M3 Junctions 2-4A M25 Junction 30 M25 J16-23 (DBFO Section 1) M25 J27-30 (DBFO Section 1) M25 J27-30 (DBFO Section 1) M1 J10-J13 M1 J10-J13 M1 Junction 19/M6 (Viaduct) A3 Hindhead A46 Newark to Widmerpool A421 Bedford to M1 J13 A23 Handcross to Warninglid M62 J25 - J30 M4 J19-20 and M5 J15-17 A11 Fiveways to Thetford M6 J5-J8 (BBxo Phase 3) M25 J5 - J6/7 (Sect 2) M25 J23-J27 (Sect 5) M1 J25-28 Widening Ph1 A5/M1 J11a Link A30 Temple to Carblake Other Legacy Schemes SR10 Schemes SubTotal A14 Cambridge to Huntingdon Lower Thames Crossing SR13 Complex Infrastructure SubTotal M3 Junctions 9-14 M27 Junctions 4-11 M20 Junctions 3-15 M6 Junctions 13-15 M6 Junctions 13-15 M6 Junctions 13-15 M6 Junctions 13-15 M6 Junctions 2-4	× × × × × × × × × × × × × × × ×	58.5 4.0 17.3 -2.4 50.9 24.1 49.1 35.7 -0.0	53.8 5.2 14.1 -2.4 56.6 21.5 57.2 39.1 0.0	-4.7 1.2 -3.2 0.0 5.7 -2.6 8.1 3.3 0.0
M6 Junctions 10a-13 A14 Kettering bypass widening M1 Junction 19 improvement A45-A46 Tollbar End M3 Junctions 2-4A M25 Junction 30 M25 Jf2-33 (DBFO Section 1) M25 J27-30 (DBFO Section 4) A1 Dishforth to Leeming M1 J10-J13 M1 Junction 19/M6 (Viaduct) A3 Hindhead A46 Newark to Widmerpool A421 Bedford to M1 J13 A23 Handcross to Warninglid M62 J25 - J30 M4 J19-20 and M5 J15-17 A11 Fiveways to Thetford M6 J5-J8 (BBox Phase 3) M25 J3 - J6/7 (Sect 2) M25 J23-J27 (Sect 5) M1 J25-28 Widening Ph1 A5/M1 J11a Link A30 Temple to Carblake Other Legacy Schemes SR10 Schemes SubTotal A14 Cambridge to Huntingdon Lower Thames Crossing SR13 Complex Infrastructure SubTotal M3 Junctions 9-14 M27 Junctions 4-11 M20 Junctions 3-5 M23 Junctions 8-10 M4 Junctions 13-15 M6 Junctions 13-15 M6 Junctions 2-4	× × × × × × × × × × × ×	17.3 -2.4 50.9 24.1 49.1 35.7 -0.0	14.1 -2.4 56.6 21.5 57.2 39.1 0.0	-3.2 0.0 5.7 -2.6 8.1 3.3 0.0
M1 Junction 19 improvement A45-A46 Tollbar End M3 Junctions 2-4A M25 Junction 30 M25 J16-23 (DBFO Section 1) M25 J27-30 (DBFO Section 4) A1 Dishforth to Leerning M1 J10-J13 M1 Junction 19/M6 (Viaduct) A3 Hindhead A46 Newark to Widmerpool A421 Bedford to M1 J13 A23 Handcross to Warninglid M62 J25 - J30 M4 J19-20 and M5 J15-17 A11 Fiveways to Thetford M6 J5-J8 (BBxo Phase 3) M25 J5 - J6/7 (Sect 2) M25 J2-3/27 (Sect 5) M1 J25-28 Widening Ph1 A5/M1 J11a Link A30 Temple to Carblake Other Legacy Schemes SR10 Schemes SubTotal A14 Cambridge to Huntingdon Lower Thames Crossing SR13 Complex Infrastructure SubTotal M3 Junctions 9-14 M27 Junctions 4-11 M20 Junctions 3-12 M6 Junctions 13-15 M6 Junctions 13-15 M6 Junctions 13-15 M6 Junctions 13-15 M6 Junctions 2-4	× × × × × ×	50.9 24.1 49.1 35.7 -0.0	56.6 21.5 57.2 39.1 0.0	5.7 -2.6 8.1 3.3 0.0
M3 Junctions 2-4A M25 Junction 30 M25 J6-23 (DBFO Section 1) M25 J27-30 (DBFO Section 4) A1 Dishforth to Leeming M1 J10-J13 M1 Junction 19/M6 (Viaduct) A3 Hindhead A46 Newark to Widmerpool A421 Bedford to M1 J13 A23 Handcross to Warninglid M62 J25 - J30 M4 J19-20 and M5 J15-17 A11 Fiveways to Thetford M6 J5-J8 (BBox Phase 3) M25 J5 - J6/7 (Sect 2) M25 J27 (Sect 5) M1 J25-28 Widening Ph1 A5/M1 J11a Link A30 Temple to Carblake Other Legacy Schemes SR10 Schemes SubTotal A14 Cambridge to Huntingdon Lower Thames Crossing SR13 Complex Infrastructure SubTotal M3 Junctions 9-14 M27 Junctions 4-11 M20 Junctions 3-15 M6 Junctions 13-15 M6 Junctions 13-15 M6 Junctions 2-4	X X X X X	49.1 35.7 -0.0	57.2 39.1 0.0	8.1 3.3 0.0
M25 Junction 30 M25 J16-23 (DBFO Section 1) M25 J27-30 (DBFO Section 4) A1 Dishforth to Leerning M1 J10-J13 M1 Junction 19/M6 (Viaduct) A3 Hindhead A46 Newark to Widmerpool A421 Bedford to M1 J13 A23 Handcross to Warninglid M62 J25 - J30 M4 J19-20 and M5 J15-17 A11 Fiveways to Thetford M6 J5-J8 (BBox Phase 3) M25 J5 - J6/7 (Sect 2) M25 J23-J27 (Sect 5) M1 J25-28 Widening Ph1 A5/M1 J11a Link A30 Temple to Carblake Other Legacy Schemes SR10 Schemes SubTotal A14 Cambridge to Huntingdon Lower Thames Crossing SR13 Complex Infrastructure SubTotal M3 Junctions 9-14 M27 Junctions 4-11 M20 Junctions 3-5 M23 Junctions 8-10 M4 Junctions 13-15 M6 Junctions 13-15 M6 Junctions 2-4	X X X X	35.7 -0.0	39.1 0.0	3.3 0.0
M25 J27-30 (DBFO Section 4) A1 Dishforth to Leerning M1 J10-J13 M1 Junction 19/M6 (Viaduct) A3 Hindhead A46 Newark to Widmerpool A421 Bedford to M1 J13 A23 Handcross to Warninglid M62 J25 - J30 M4 J19-20 and M5 J15-17 A11 Fiveways to Thetford M6 J5-J8 (BBox Phase 3) M25 J3- J6/7 (Sect 2) M25 J23-J27 (Sect 5) M1 J25-28 Widening Ph1 A5/M1 J11a Link A30 Temple to Carblake Other Legacy Schemes SR10 Schemes SubTotal A14 Cambridge to Huntingdon Lower Thames Crossing SR13 Complex Infrastructure SubTotal M3 Junctions 9-14 M27 Junctions 4-11 M20 Junctions 3-5 M23 Junctions 3-15 M6 Junctions 13-15 M6 Junctions 2-4	X X			
M1 J10-J13 M1 Junction 19/M6 (Viaduct) A3 Hindhead A46 Newark to Widmerpool A421 Bedford to M1 J13 A23 Handcross to Warninglid M62 J25 - J30 M4 J19-20 and M5 J15-17 A11 Fiveways to Thetford M6 J5-J8 (BBox Phase 3) M25 J5 - J6/7 (Sect 2) M25 J23-J27 (Sect 5) M1 J25-28 Widening Ph1 A5/M1 J11a Link A30 Temple to Carblake Other Legacy Schemes SR10 Schemes SubTotal A14 Cambridge to Huntingdon Lower Thames Crossing SR13 Complex Infrastructure SubTotal M3 Junctions 9-14 M27 Junctions 4-11 M20 Junctions 3-15 M6 Junctions 13-15 M6 Junctions 13-15 M6 Junctions 12-4		4.0		
A3 Hindhead A46 Newark to Widmerpool A421 Bedford to M1 J13 A23 Handcross to Warninglid M62 J25 - J30 M4 J19-20 and M5 J15-17 A11 Fiveways to Thetford M6 J5-J8 (BBox Phase 3) M25 J5 - J6/7 (Sect 2) M25 J23-J27 (Sect 5) M1 J25-28 Widening Ph1 A5/M1 J11a Link A30 Temple to Carblake Other Legacy Schemes SR10 Schemes SubTotal A14 Cambridge to Huntingdon Lower Thames Crossing SR13 Complex Infrastructure SubTotal M3 Junctions 9-14 M27 Junctions 4-11 M20 Junctions 3-15 M6 Junctions 13-15 M6 Junctions 2-4	Х	1.3 0.1	1.5 0.0	0.3 -0.1
A421 Bedford to M1 J13 A23 Handcross to Warninglid M62 J25 - J30 M4 J19-20 and M5 J15-17 A11 Fiveways to Thetford M6 J5-J8 (B60x Phase 3) M25 J5 - J6/7 (Sect 2) M25 J23-J27 (Sect 5) M1 J25-28 Widening Ph1 A5/M1 J11a Link A30 Temple to Carblake Other Legacy Schemes SR10 Schemes SubTotal A14 Cambridge to Huntingdon Lower Thames Crossing SR13 Complex Infrastructure SubTotal M3 Junctions 9-14 M27 Junctions 4-11 M20 Junctions 3-5 M23 Junctions 8-10 M4 Junctions 13-15 M6 Junctions 13-15 M6 Junctions 2-4	X X	0.0 0.4	0.0 0.9	0.0 0.5
A23 Handcross to Warninglid M62 J25 - J30 M4 J19-20 and M5 J15-17 A11 Fiveways to Thetford M6 J5-J8 (BBox Phase 3) M25 J5 - J6/7 (Sect 2) M25 J23-J27 (Sect 5) M1 J25-28 Widening Ph1 A5/M1 J11a Link A30 Temple to Carblake Other Legacy Schemes SR10 Schemes SubTotal A14 Cambridge to Huntingdon Lower Thames Crossing SR13 Complex Infrastructure SubTotal M3 Junctions 9-14 M27 Junctions 4-11 M20 Junctions 3-5 M23 Junctions 3-15 M6 Junctions 13-15 M6 Junctions 2-4	X X	1.2 0.9	3.0 0.4	1.8 -0.5
M4 J19-20 and M5 J15-17 A11 Fiveways to Thetford M6 J5-J8 (BBox Phase 3) M25 J5 - J6/7 (Sect 2) M25 J23-J27 (Sect 5) M1 J25-28 Widening Ph1 A5/M1 J11a Link A30 Temple to Carblake Other Legacy Schemes SR10 Schemes SubTotal A14 Cambridge to Huntingdon Lower Thames Crossing SR13 Complex Infrastructure SubTotal M3 Junctions 9-14 M27 Junctions 4-11 M20 Junctions 3-15 M23 Junctions 13-15 M6 Junctions 13-15 M6 Junctions 13-15	X X	0.9 0.3	1.1 0.0	0.2 -0.3
M6 J5-J8 (BBox Phase 3) M25 J5 - J6/7 (Sect 2) M25 J23-J27 (Sect 5) M1 J25-28 Widening Ph1 A5/M1 J11a Link A30 Temple to Carblake Other Legacy Schemes SR10 Schemes SubTotal A14 Cambridge to Huntingdon Lower Thames Crossing SR13 Complex Infrastructure SubTotal M3 Junctions 9-14 M27 Junctions 4-11 M20 Junctions 4-11 M20 Junctions 3-5 M23 Junctions 3-15 M6 Junctions 13-15 M6 Junctions 2-4	Х	0.0	0.0	-0.0
M25 J23-J27 (Sect 5) M1 J25-28 Widening Ph1 A5/M1 J11a Link A30 Temple to Carblake Other Legacy Schemes SR10 Schemes SubTotal A14 Cambridge to Huntingdon Lower Thames Crossing SR13 Complex Infrastructure SubTotal M3 Junctions 9-14 M27 Junctions 9-14 M27 Junctions 3-14 M20 Junctions 3-15 M6 Junctions 13-15 M6 Junctions 2-4	X X	9.1 0.0	2.9 0.0	-6.3 0.0
A5/M1 J11a Link A30 Temple to Carblake Other Legacy Schemes SR10 Schemes SubTotal A14 Cambridge to Huntingdon Lower Thames Crossing SR13 Complex Infrastructure SubTotal M3 Junctions 9-14 M27 Junctions 4-11 M20 Junctions 4-11 M20 Junctions 3-5 M23 Junctions 8-10 M4 Junctions 13-15 M6 Junctions 12-4	X X	1.3 3.2	0.4 0.6	-0.9 -2.6
A30 Temple to Carblake Other Legacy Schemes SR10 Schemes SubTotal A14 Cambridge to Huntingdon Lower Thames Crossing SR13 Complex Infrastructure SubTotal M3 Junctions 9-14 M27 Junctions 4-11 M20 Junctions 3-5 M23 Junctions 8-10 M4 Junctions 13-12 M6 Junctions 13-12 M6 Junctions 12-4	X X	1.7 60.0	0.0 62.4	-1.7 2.4
SR10 Schemes SubTotal A14 Cambridge to Huntingdon Lower Thames Crossing SR13 Complex Infrastructure SubTotal M3 Junctions 9-14 M27 Junctions 4-11 M20 Junctions 4-11 M20 Junctions 3-5 M23 Junctions 3-10 M4 Junctions 13-15 M6 Junctions 2-4	X X	19.0 0.6	33.7 0.0	14.6 -0.6
Lower Thames Crossing SR13 Complex Infrastructure SubTotal M3 Junctions 9-14 M27 Junctions 4-11 M20 Junctions 3-5 M23 Junctions 3-10 M4 Junctions 13-15 M6 Junctions 2-4	X	666.2	686.3	20.1
SR13 Complex Infrastructure SubTotal M3 Junctions 9-14 M27 Junctions 4-11 M20 Junctions 3-5 M23 Junctions 3-5 M4 Junctions 13-15 M6 Junctions 13-15 M6 Junctions 2-4	X	36.2	41.2	5.0
M27 Junctions 4-11 M20 Junctions 3-5 M23 Junctions 8-10 M4 Junctions 13-12 M6 Junctions 13-15 M6 Junctions 2-4	X X	16.5 52.7	16.5 57.7	-0.1 5.0
M20 Junctions 3-5 M23 Junctions 8-10 M4 Junctions 3-12 M6 Junctions 13-15 M6 Junctions 2-4	X	0.0	0.7	0.7
M4 Junctions 3-12 M6 Junctions 13-15 M6 Junctions 2-4	X X	0.0 0.1	0.9 0.5	0.9 0.4
M6 Junctions 13-15 M6 Junctions 2-4	X X	0.1 10.0	0.6 11.8	0.5 1.7
	X X	4.0 3.0	0.9 0.8	-3.0 -2.3
M5 Junctions 4A-6 M1 Junctions 24-25	x x	23.2 2.8	19.0 1.0	-4.2 -1.8
M1 Junctions 13-19	Х	33.0	34.1	1.1
M6 Junctions 21A-26 M62 Junctions 10-12	X X	0.0 0.0	0.7 0.6	0.7 0.6
M60 Junctions 24-27 & J1-4 M56 Junctions 6-8	X X	0.0 0.0	0.6 0.5	0.6 0.5
M6 Junctions 16-19 SR13 Smart Motorway Programme SubTotal	X X	12.1 88.2	13.7 86.4	1.6 -1.9
A19 Coast Road	X	4.8	4.8	-0.0
A19 Testos	Х	1.8	1.7	-0.1
A63 Castle Street A160/A180 Immingham	X X	6.4 39.3	6.2 45.6	-0.2 6.3
A38 Derby Junctions A21 Tonbridge to Pembury	X X	1.6 25.8	1.9 31.8	0.3 6.0
A27 Chichester Bypass M54 to M6 / M6 toll	X X	1.3 0.1	1.4 0.6	0.1 0.4
A2 Bean & Ebbsfleet M20 Junction 10a	x x	1.3 1.8	1.2 1.3	-0.1 -0.5
SR13 Junctions, Widening & Bypasses SubTotal	X	84.2	96.3	-0.5 12.1
MP Staff Capitalisation	X	19.4	22.2	2.8
CO Staff Capitalisation PTS Staff Capitalisation	X X	0.4 5.6	0.4 6.1	0.0 0.5
FBS Staff Capitalisation CPD Staff Capitalisation	X X	1.4 5.6	2.0 6.2	0.7 0.6
CD Staff Capitalisation Other none funded Capex		2.4 13.0	0.0	-2.4 -13.0
Other none funded Capex Other Capital SubTotal	Х	47.8	37.0	-13.0 -10.8
A50 Growth Corridor		4.7	14.9	10.1
M62 J19 Improvement M55 J2	X X X		1.3 0.0	1.3 0.0
HE Contributions to Local Authority Schemes	X X X	0.0 0.0	16.2	11.4
TOTAL SR10 & SR13 Schemes	X X X X	0.0		36.0
A19 Down Hill Lane junction improvement A19 Norton to Wynyard	X X X X X X	0.0 0.0	979.8	50.0

	X	1.0		
A1 & A19 Technology enhancements	X X	1.8	0.4	-1.4
M1 Junction 45 Improvement	X	0.3 0.1	0.4 0.4	0.1 0.3
M621 Junctions 1-7 improvements M62/M606 Chain Bar	X	0.1	0.4	0.3
M62 Junctions 20-25	x	0.0	0.8	0.0
A585 Windy Harbour - Skippool	x	1.0	1.0	-0.1
A5036 Princess Way - Access to Port of Liverpool	x	1.0	0.8	-0.1
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	х	0.8	0.4	-0.4
M6 Junction 10 improvement	х	0.5	2.2	1.7
A5 Dodwells to Longshoot widening	х	0.1	0.2	0.1
M42 Junction 6	х	1.0	0.4	-0.5
A46 Coventry junction upgrades	Х	0.7	0.4	-0.3
M40/M42 interchange Smart Motorways	Х	0.0	0.4	0.4
A45/A6 Chowns Mill junction improvement	Х	0.6	0.3	-0.3
M5 Junctions 5, 6 & 7 junction upgrades	Х	2.4	1.1	-1.3
A43 Abthorpe Junction	Х	1.5	2.2	0.7
A428 Black Cat to Caxton Gibbet	Х	0.2	0.4	0.2
M11 Junctions 8 to 14 - technology upgrade	Х	0.2	0.4	0.2
A12 Chelmsford to A120 widening	Х	0.2	0.4	0.2
A12 whole-route technology upgrade	Х	0.2	0.4	0.2
A1(M) Junctions 6-8 Smart Motorway	х	0.0	0.4	0.4
M11 Junction 7 junction upgrade	Х	0.2	0.4	0.2
A34 Oxford Junctions	Х	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 X	0.4 0.1	0.4 0.4	0.0
M4 Heathrow slip road M2 Junction 5 improvements	x	0.1	0.4	0.3 0.1
M2 Junction 5 Improvements M25 Junctions 10-16	x	0.3	0.4	0.1
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	х	0.0	0.4	0.4
M27 Southampton Junctions	х	0.4	0.4	0.0
M271 / A35 Redbridge roundabout upgrade	Х	0.3	0.4	0.1
A31 Ringwood	х	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 X	0.5	0.4	-0.1
A5 Towcester Relief Road A30 Chiverton to Carland Cross	x	0.0 0.8	0.4 0.4	0.4 -0.4
RP1 Starts (49) Subtotal	X	22.0	24.9	2.8
A64 Hopgrove Junction	Х	0.0	0.6	0.6
M1/M62 Lofthouse Interchange	х	0.2	1.5	1.3
A1 Redhouse to Darrington	Х	0.4	0.3	-0.1
M1 Junctions 35A-39	Х	0.0	0.0	0.0
A1(M) Doncaster Bypass	Х	0.0	0.2	0.2
M60 Simister Island Interchange	Х	0.1	0.2	0.1
A46 Newark Northern Bypass	Х	0.2	0.2	-0.0
M1 Junctions 19-23A	Х	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 A5/A49 Dobbies Jcn Imp	X X	0.1 0.0	0.8 0.0	0.6 -0.0
A5/A49 Dobbles Jch Imp M6 J15 Imp	X	0.0	0.0	-0.0
RP2 Schemes (16) Subtotal	X	1.9	4.3	2.4
(,				
TOTAL RIS Schemes	Х	24.0	29.2	5.2
		4.001.0	4.052.2	10.2
	Х	1,931.0	1,950.8	19.8

Total Capital Expenditure

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	х	37.3	39.9	2.6
Midlands	х	171.6	183.4	11.8
North West	х	86.4	92.3	5.9
South East	х	184.4	197.1	12.7
South West	х	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	х	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 Last	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	^	507.0	1003.0	41.2
Centrally managed	х	0.2	0.3	0.1
East		3.2	3.9	0.7
Midlands	X	5.6		
	Х		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	х	0.0	0.0	0.0
East	х	1.6	1.5	0.0
Midlands	х	0.0	0.0	0.0
North West	х	0.0	0.0	0.0
South East	х	1.1	1.0	0.0
South West	х	2.7	2.7	0.0
Yorkshire & North East	Х	2.8	2.7	0.0
Subtotal	х	8.1	8.0	-0.1
Other Capital Expenditure				
Centrally managed	х	106.2	77.9	-28.3
East	х	16.0	11.7	-4.3
Midlands	х	27.8	20.4	-7.4
North West	х	13.1	9.6	-3.5
South East	х	55.9	41.0	-14.9
South West	х	22.2	16.2	-5.9
Yorkshire & North East	х	28.6	21.0	-7.6
Subtotal	Х	269.8	197.9	-72.0
Total	х	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.

			2014-	15		2015-16					
Predominant Intervention Type	Unit	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		£2,704,901	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		£3,817,118	569
Structures - Bearing & Other	Each	£0	-		0	£191,510	8	£23,939		£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		£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 s	Lane km	£188,444,942	1,352	£139,346	666	£213,397,573	1,683	£126,824	479	£315,641,412	2,338
<b>~</b> · ·								Total Outtu	rn of sample	£593,901,315	

**Total Outturn of sample** 

# 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 undetaken 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.

