highways england

Highways England
Performance Monitoring Statements
Year end 2016-17

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This report and its contents are to be taken as the Board's statement of compliance with our Licence Framework and Document obligations. To the best of the Board's knowledge and belief, having made all reasonable enquiries, the information contained in this document and the accompanying performance monitoring statements is set out appropriately. It also constitutes our annual progress report under clause 6.26 of the Licence.

The Director's report was approved by the Board on 5th July 2017 and is signed on its behalf by:

J. O'Sullivan 5-7-17

Jim O'Sullivan, CEO

Highways England Performance Monitoring Statements Year end 2016-17
Company Confidential

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F5.2	Renewals unit costs and volumes	To be published separately
F6	Effect of input price inflation	To be published separately
Key		
KPI	Key Performance Indicator	
PI	Performance Indicator	
Req	Requirements that will help to develop future strategy or performance	
DPI	Additional performance indicators specified by the Highways Monitor	
Version control		
V1.0	Highways England annual return published July 2017	

Highways England Performance Monitoring Statements Year end 2016-17

Statement PS1: Making the network safer	For a definition of the metric and parameters for measuring and monitoring safety performance see Highways England's Operational Metrics Manual (OMM) p14-47.

Performance specification

KPI

KSI

On-going reduction in Network KSIs to support a decrease of at least 40% by 31 December 2020 against the 2005-9 average baseline

	Source of baseline	Actual	Annual Baseline	KPI/PI/ Req	Difference		Notes
2005-09	OMM p16	2321					
2015	Corporate management information	1784	1750	KPI	34	No validated data available at year-end - please see Annual Report	[1]
2016	DP p30, OMM p16	X	1678	KPI	X		[1]
2017	DP p30, OMM p16	X	1607	KPI	X		[1]
2018	DP p30, OMM p16	X	1536	KPI	X		[1]
2019	PS p15,DP p30, OMM p16	X	1464	KPI	X		[1]
2020	PS p15,DP p30, OMM p17	X	1393	KPI	X		[1]

PIs

Incident numbers for motorways

Illustrate the impact of activities undertaken by the Company, and the influence of external factors with regards to making the Network safer.

2014-15	OMM p25	44,915				There were a total of 49,130 lane impact incidents (on all days, between 6:00 am and 10:00 pm) recorded on the network in 2016-17; this is a 5.5% increase on the 2015-16 total of 46,558.	
2015-16	Corporate management information	46,558		PI			[2]
2016-17	Corporate management information	49,130		PI			[2]
2017-18	Delivery plan	X		PI			[2]
2018-19	Delivery plan	X		PI			[2]
2019-20	Delivery plan	X		PI			[2]

Casualty numbers for Motorways

Illustrate the impact of activities undertaken by the Company, and the influence of external factors with regards to making the Network safer.

2005	Historic Data	11,200				No validated data available at year-end - please see Annual Report	
2006	Historic Data	X					
2007	Historic Data	X					
2008	Historic Data	X					
2009	Historic Data	X					
2010	Historic Data	9,378					
2011	Historic Data	8,752					
2012	Historic Data	8,211					
2013	Historic Data	7,837					
2014	OMM p25	8,191					
2015	Corporate management information	7,988		PI			[3]
2016	Delivery plan	X		PI			[3]
2017	Delivery plan	X		PI			[3]
2018	Delivery plan	X		PI			[3]
2019	Delivery plan	X		PI			[3]
2020	Delivery plan	X		PI			

Casualty numbers for APTR

Illustrate the impact of activities undertaken by the Company, and the influence of external factors with regards to making the Network safer.

2005	Historic Data	10,503				No validated data available at year-end - please see Annual Report	
2006	Historic Data	X					
2007	Historic Data	X					
2008	Historic Data	X					
2009	Historic Data	x					
2010	Historic Data	8,644					
2011	Historic Data	8,968					
2012	Historic Data	8,462					
2013	Historic Data	8,251					
2014	OMM p33	8,623					
2015	Corporate management information	8,387		PI			[3]
2016	Delivery plan	X		PI			[3]
2017	Delivery plan	X		PI			[3]
2018	Delivery plan	X		PI			[3]
2019	Delivery plan	X		PI			[3]
2020	Delivery plan	X		PI			[3]

IRAP: International Road Assessment Programme

IRAP based road safety investigations, developed in conjunction with the Department, to feed into subsequent Route Strategies. Illustrate the impact of activities undertaken by the Company, and the influence of external factors with regards to making the Network safer. % of Network that has achieved Eurorap 3*, with **90% of travel on the SRN on roads with a safety rating of EuroRAP 3* (or equivalent) by end of 2020.**

2015-16	Corporate management information	N/A	N/A	PI	N/A	NO SPECIFIC DATA TO REPORT AT THIS STAGE DUE TO VALIDATION STILL TAKING PLACE Highways England has commenced development work with the Road Safety Foundation using the iRAP Safety Rating Model (International Roads Assessment Programme). This model; is based on available asset information to code the network and determine a baseline safety star rating; and determines the impact of planned investments over the road period on this star rating. Work on the star rating of the SRN has been completed and is being internally validated; this provisionally indicates that we will meet our target of achieving 90% of travel on 3-star roads based on a 2015 network. We are on track for the development of a revised model by 2018.	[4]
2016-17	Delivery plan - baseline score	X	[X]	PI	X		[4]
2017-18		X	[X]	PI	X		[4]
2018-19		X	[X]	PI	X		[4]
2019-20	DP p31, OMM P36	X	90%	PI	X		[4]

AFR (Accident Frequency Rate) of construction and maintenance workers

This is the ratio of the number of Reporting of Injuries, Diseases & Dangerous Occurrences Regulation 2013 (RIDDOR) reportable personal injury accidents and fatalities in a population, to the hours worked by that population, and expressed per 100,000 hours

2009-10	Historic Data	0.24				The combined AFR for suppliers undertaking maintenance works and for suppliers undertaking Major Projects works was 0.11 during 2016-17. AFR performance rose from the start of the year to a peak of 0.17 during July, however since that period there has been a steady decline. There are a number of reasons why performance trends have fluctuated in this area. However establishing the exact cause, common themes and impact is difficult. Example contributory factors include: • Year-end improvements to major projects supplier trends could be attributed to a greater focus placed on suppliers to improve performance through action plans. • An increase of incidents involving slips and trips, manual handling and falls from vehicles within the maintenance community. • Third party (road) users involved in vehicle collisions with our suppliers. Our Health and Safety five year plan was launched to supply chain senior leaders in November 2015 and published in full in February 2017. The supply chain workforce is a core part of our safety vision and value statements, visibly demonstrating our commitment to further improvements in this area.	
2010-11	Historic Data	0.17					
2011-12	Historic Data	0.18					
2012-13	Historic Data	0.12					
2013-14	Historic Data	0.14					
2014-15	OMM p45	0.14					
2015-16	Corporate management information	0.15		PI	0.15		
2016-17	Corporate management information	0.11		PI	0.11		
2017-18		X		PI	X		
2018-19		X		PI	X		
2019-20		X		PI	X		

AFR (Accident Frequency Rate) of Customer Operations Directorate: Is the ratio of the number of Reporting of Injuries, Diseases & Dangerous Occurrences Regulation 2013 (RIDDOR) reportable personal injury accidents and fatalities in a population, to the hours worked by that population, and expressed per 100,000 hours

2011-12	Historic Data	0.43				Highways England has seen a steady decrease in the AFR for our Customer Operations team from a high of 0.90 in April 2016 to a year-end value of 0.51. The majority of the incidents have been as a consequence of slips and trips, when attending road accidents and incidents on the network, generally in a mixture of demanding physical and environmental conditions. Our five year health and safety plan was launched in October 2015, and an updated version was presented companywide in May 2017. Workforce safety is at the core of our vision and values, and Health and Safety is now a required component of role profiles and employee objectives.	
2012-13	Historic Data	0.63					
2013-14	Historic Data	0.34					
2014-15	OMM p44	0.36		PI			
2015-16	Corporate management information	0.77		PI	0.77		
2016-17	Corporate management information	0.51		PI	0.51		
2017-18		X		PI	X		
2018-19		X		PI	X		
2019-20		X		PI	X		

Casualties numbers and contributory* factors for motorway (OMM p21)

Illustrate the impact of activities undertaken by the Company, and the influence of external factors with regards to making the Network safer.

No validated data available at year-end - please see Annual Report

Factor (Reported Road Casualties on the SRN 2013)	**Number**	**2015**	**2016**	**2017**	**2018**	**2019**	**2020**	**Cumulative**		**Number of incidents resulting in KSI annual**	**Number of incidents resulting in KSI cumulative**	
Failed to look properly	1	182	X	X	X	X	X	182	PI	X	X	[5]
Loss of control	2	155	X	X	X	X	X	155	PI	X	X	[5]
Failed to judge other person's path or speed	3	142	X	X	X	X	X	142	PI	X	X	[5]
Poor turn or manoeuvre	4	53	X	X	X	X	X	53	PI	X	X	[5]
Careless, reckless or in a hurry	5	66	X	X	X	X	X	66	PI	X	X	[5]
Swerved	6	54	X	X	X	X	X	54	PI	X	X	[5]
Fatigue	7	72	X	X	X	X	X	72	PI	X	X	[5]
Following too close	8	64	X	X	X	X	X	64	PI	X	X	[5]
Sudden braking	9	64	X	X	X	X	X	64	PI	X	X	[5]
Slippery road (due to weather)	10	48	X	X	X	X	X	48	PI	X	X	[5]
Travelling too fast for conditions	11	50	X	X	X	X	X	50	PI	X	X	[5]
Impaired by alcohol (driver or rider)	12	X	X	X	X	X	X	-	PI	X	X	[5]
Illness or disability, mental or physical	13	X	X	X	X	X	X	-	PI	X	X	[5]
Distraction in vehicle	14	X	X	X	X	X	X	-	PI	X	X	[5]
Other - Please specify below	15	X	X	X	X	X	X	-	PI	X	X	[5]
Exceeding speed limit	16	X	X	X	X	X	X	-	PI	X	X	[5]
Aggressive driving	17	X	X	X	X	X	X	-	PI	X	X	[5]
Learner or inexperienced driver/rider	18	X	X	X	X	X	X	-	PI	X	X	[5]
Rain, sleet, snow or fog	19	X	X	X	X	X	X	-	PI	X	X	[5]
Distraction outside vehicle	20	X	X	X	X	X	X	-	PI	X	X	[5]
		950	**-**	**-**	**-**	**-**	**-**	**950**	PI	**-**	**-**	[5]

Casualties numbers and contributory factors for APTR (OMM P31) (Note that the Performance Specification refers to "causation factors")

Illustrate the impact of activities undertaken by the Company, and the influence of external factors with regards to making the Network safer.

No validated data available at year-end - please see Annual Report

Factor (Reported Road Casualties on the SRN 2013)	**Number**											
Failed to look properly	1	341	X	X	X	X	X	341	PI	X	X	[6]
Loss of control	2	198	X	X	X	X	X	198	PI	X	X	[6]
Failed to judge other person's path or speed	3	226	X	X	X	X	X	226	PI	X	X	[6]
Poor turn or manoeuvre	4	170	X	X	X	X	X	170	PI	X	X	[6]
Careless, reckless or in a hurry	5	156	X	X	X	X	X	156	PI	X	X	[6]
Swerved	6	64	X	X	X	X	X	64	PI	X	X	[6]
Fatigue	7	73	X	X	X	X	X	73	PI	X	X	[6]
Following too close	8	X	X	X	X	X	X	-	PI	X	X	[6]
Sudden braking	9	63	X	X	X	X	X	63	PI	X	X	[6]
Slippery road (due to weather)	10	51	X	X	X	X	X	51	PI	X	X	[6]
Travelling too fast for conditions	11	86	X	X	X	X	X	86	PI	X	X	[6]
Impaired by alcohol (driver or rider)	12	X	X	X	X	X	X	-	PI	X	X	[6]
Illness or disability, mental or physical	13	X	X	X	X	X	X	-	PI	X	X	[6]
Distraction in vehicle	14	X	X	X	X	X	X	-	PI	X	X	[6]
Other - Please specify below	15	X	X	X	X	X	X	-	PI	X	X	[6]
Exceeding speed limit	16	67	X	X	X	X	X	67	PI	X	X	[6]
Aggressive driving	17	X	X	X	X	X	X	-	PI	X	X	[6]
Learner or inexperienced driver/rider	18	X	X	X	X	X	X	-	PI	X	X	[6]
Rain, sleet, snow or fog	19	X	X	X	X	X	X	-	PI	X	X	[6]
Distraction outside vehicle	20	X	X	X	X	X	X	-	PI	X	X	[6]
		1,495	**-**	**-**	**-**	**-**	**-**	**1,495**	PI	**-**	**-**	[6]

Other monitoring requirements

No validated data available at year-end - please see Annual Report

Location of KSI	**2015**	**2016**	**2017**	**2018**	**2019**	**2020**		
East	X	X	X	X	X	X	DPI	[7]
London and south east	X	X	X	X	X	X	DPI	[7]
South west	X	X	X	X	X	X	DPI	[7]
Midlands	X	X	X	X	X	X	DPI	[7]
North west	X	X	X	X	X	X	DPI	[7]
Yorkshire and northeast	X	X	X	X	X	X	DPI	[7]
	-	**-**	**-**	**-**	**-**	**-**	DPI	[7]

Notes and commentary

[1] Explain what actions and activities have been taken by management to achieve trajectory and explain whether they were successful. Explain external factors that have impacted the actuals and quantify that impact. Explain reasons for the variance.
[2] Explain what actions and activities have been taken by management to achieve trajectory and explain whether they were successful. Explain external factors that have impacted the actuals and quantify that impact. Explain reasons for the variance.
[3] Explain what actions and activities have been taken by management to achieve trajectory and explain whether they were successful. Explain external factors that have impacted the actuals and quantify that impact. Explain reasons for the variance.
[4] Explain what actions and activities have been taken by management to achieve trajectory and explain whether they were successful. Explain external factors that have impacted the actuals and quantify that impact. Explain reasons for the variance.
[5] Explain significant year on year variances.
[6] Explain significant year on year variances.
[7] Explain significant year on year variances. 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.

Highways England Performance Monitoring Statements Year end 2016-17

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

Performance specification

KPI

NRUSS score

Achieve a score of 90% by 31 March 2017 and then maintain or improve it

	Source of baseline	Actual	Annual baseline	KPI/PI/ Req	Difference	Notes
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%				
2015-16	Corporate management information	89.32%	90%	KPI	-0.68	[1]
2016-17	Corporate management information	89.11%	90%	KPI	-0.0089	[1]
2017-18	Performance specification	X	90%	KPI	X	[1]
2018-19	Performance specification	X	90%	KPI	X	[1]
2019-20	Performance specification	X	90%	KPI	X	[1]

Overall satisfaction has decreased to 89.11% in March 2017, compared with a score of 89.3% in March 2016. The in-month score (March 2017) decreased to 87.9%. compared to last years in month score of 89.5% (March 2016).

In order to improve the customer satisfaction Highways England has targeted specific areas. Since November 2016 Highways England has made improvements to the Variable Message Signs, implemented changes to several diversion routes based on customer feedback, identified the top 25 litter spots and made a commitment to clearing them, introduced Black Friday, Cyber Monday and Bank Holiday changes to planned roadworks, piloted 60mph trials through roadworks, launched an online roadworks calendar as well as publishing roadwork information on Local Highways Authorities websites and undertaken customer engagement forums.

The other challenges we face are limitations to the NRUSS survey. The NRUSS sample of journeys may not be representative of all journeys made on the SRN in terms of frequency and distance as well as in terms of the relatively small sample size (2000 households per year). The timings of the interviews (9 to 5) and the areas in which they occur may affect the survey results with regards to density of roadworks and the travel habits of the interviewees. In addition the up to 12 month lag relating to journey incidents makes year on year comparisons of behaviour, satisfaction and journey times difficult.

PIs

Performance of factors that influence user satisfaction

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%	
2016-17	Corporate management information	87.25%	90.00%	PI	-3%	
2017-18		X	[X]	PI	X	
2018-19		X	[X]	PI	X	
2019-20		X	[X]	PI	X	

Cumulative satisfaction ends the year at 87.25%, below the 2015-16 levels of 87.92%. The main reasons for dissatisfaction are congestion at peak times, roadworks, incidents and perceived mismanagement of speed limits on Smart Motorways.

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%				
2015-16	Corporate management information	65.09%	90.00%	PI	-24.91%	
2016-17	Corporate management information	62.88%	90.00%	PI	-27%	
2017-18		X	[X]	PI	X	
2018-19		X	[X]	PI	X	
2019-20		X	[X]	PI	X	

The satisfaction with Roadworks Management for 2016-17 year end is 62.88%. This is 2.2% lower than 2015-16, and continuing a declining trend over the last four years. Overall the main causes of dissatisfaction were length of roadworks, lack of information and no visible road workers.

General upkeep

2011-12	Historic Data	92.67%				
2012-13	Historic Data	90.97%				
2013-14	Historic Data	89.76%				
2014-15	Historic Data	90.38%				
2015-16	Corporate management information	89.52%	90.00%	PI	-0.48%	
2016-17	Corporate management information	89.79%	90.00%	PI	0%	
2017-18		X	[X]	PI	X	
2018-19		X	[X]	PI	X	
2019-20		X	[X]	PI	X	

Satisfaction with General Upkeep ends the year at 89.79%, an increase of 0.3% on the previous year. Whilst cumulative satisfaction remains above 90% for motorways at 91.3%, trunk road satisfaction is at 88.1%. The most common cause of dissatisfaction on trunk roads is potholes on trunks roads.

Signage

2011-12	Historic Data	91.83%				
2012-13	Historic Data	91.76%				
2013-14	Historic Data	90.50%				
2014-15	Historic Data	89.00%				
2015-16	Corporate management information	91.99%	90.00%	PI	1.99%	
2016-17	Corporate management information	92.63%	90.00%	PI	3%	
2017-18		X	[X]	PI	X	
2018-19		X	[X]	PI	X	
2019-20		X	[X]	PI	X	

Cumulative satisfaction for signage remains the measure with the highest level of customer satisfaction at 92.63%. This is an increase of 0.6% compared to 2015-16. All regions scored over 90% satisfaction apart from the North West where customers are most dissatisfied with signage on Motorways.

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%				
2015-16	Corporate management information	92.33%	90.00%	PI	2.33%	
2016-17	Corporate management information	91.56%	90.00%	PI	2%	
2017-18		X	[X]	PI	X	
2018-19		X	[X]	PI	X	
2019-20		X	[X]	PI	X	

Cumulative satisfaction with safety is 91.56%. The score remains below 2015-16 year end satisfaction of 92.33%, however the year end score remains above the 90% target. Regions with the lowest score for feeling safe were the North West (88.6%) and Midlands (88.5%) due to other driver's behaviours, narrow lanes through roadworks and HGVs. Customers felt most safe in the East (93.4%).

Requirements

Activities undertaken to maintain or improve user satisfaction.

Demonstrate what activities have been taken, and how effective they have been, to maintain and improve user satisfaction.	Corporate management information	The Customer Service Directors have agreed our Q1 Customer Delivery Schedule with the Executive and Board, focusing on projects that make a visible difference to customers: Introduced variable message sign legends for Dartcharge to improve customer awareness of payment methods and deadline Begun use of place names for A roads on VMS. Piloted 60mph trials through 3 sets of roadworks. Launched an online roadworks calendar - to allow customers to access and locate closure information. Published roadwork information on Local Highways Authorities websites. Undertaken customer engagement forums on 6 Major project schemes. Introduced Black Friday and Cyber Monday changes to planned roadworks. Introduced a correspondence quality metric to improve quality of contact and trained hundreds of colleagues. Identified our top 25 litter hotspots and made a commitment to clearing them. Implemented changes to 3 diversion routes based on customer feedback- part of ongoing project. Piloted mystery shopping for Customer Contact Centre and Dartcharge - improving quality of customer contact Following the successful trial of the Dash Cam, an order has been placed for 200 units for installation in the Traffic Officer vehicles We have a dedicated team who manage our day to day engagement with Transport Focus, including the investigations to value and prioritise work for customers. We also have a new structure in place internally which consists of four Customer Service Directors, who are part of the Executive Customer Service Group. This group owns the customer service plan and delivery schedule.

Support Transport Focus as it develops replacements, by April 2016, for the NRUSS

Feedback from TF on engagement	Corporate management information	Transport Focus (TF) and ORR carried out research into how road users think our performance should be measured.,showing that drivers have 7 key priorities for SRN performance.In priority order; journey times, roadworks management, Incident management, driving speed, signage and information, safety, other drivers' behaviour. For Non Mototrised Users there are 4 key factors; safety , road design, signage and information and other drivers' behaviour. We are using these findings to influence and inform the development of the draft metrics for Roads Period 2. We are continuing to work with Transport Focus on jointly funded research into what road users think about the road surface and what is important to them. East Midlands Asset Delivery [Area 7] are continuing to work with Transport Focus to understand how the new Asset Delivery contract is improving service for road users. This will be expanded to include the new asset management contracts for Areas 13, 14 and the South West joint areas 1 and 2. The working group for improving information on roadworks, chaired by Operations' Customer Service Director has met twice during Q4. The Dart Charge team have continued their dialogue on improving signing and information for users of the crossing. We have attended: • The quarterly Transport Focus Road User Panel to report on the business and answer questions from major transport stakeholder groups. We have a team who work on a day to day basis to engage with Transport Focus and who support with this relationship.

Other monitoring requirements		**2014-15**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**		
NRUSS score for motorways and All Purpose Trunk Roads									
Motorways		88.27%	89.14%	88.09%	X	X	X	Performance has increased between 2015-16 and 2016-17 for All Purpose Trunk Roads, with an increase of 0.9% to 90.4%. Motorways have fallen by 1.00% to a score of 88.1%.	[2]
APTR		88.81%	89.53%	90.27%	X	X	X		[2]
NRUSS score based on location									
East	Corporate management information	92.02%	91.75%	91.05%	X	X	X	The 2016-17 end of year scores for Yorkshire & North East have increased by almost 2% compared to 2015-16, the Midlands decreased by over 2% compared to 2015-16 and the South West & East remain above the 90% target.	[3]
South East	Corporate management information	88.41%	89.07%	88.46%	X	X	X		[3]
M25	Corporate management information	88.83%	89.52%	89.32%					
South west	Corporate management information	86.16%	91.10%	90.83%	X	X	X		[3]
Midlands	Corporate management information	87.21%	89.05%	86.84%	X	X	X		[3]
North west	Corporate management information	83.09%	83.54%	82.99%	X	X	X		[3]
Yorkshire and northeast	Corporate management information	88.99%	86.09%	87.99%	X	X	X		[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.

Highways England Performance Monitoring Statements Year end 2016-17

Statement PS3: Supporting the smooth flow of traffic	For a definition of the metric and parameters for measuring and monitoring the flow of traffic see Highways England's OMM p61-103.

Performance specification

	Source of baseline	Actual	Annual baseline	KPI/PI/ Req	Difference	Notes
KPIs						
Network availability						
Maximise lane availability so that it does not fall below 97% in any one rolling year						
2014-15	Historical Data	98.46%				
2015-16	Corporate management information	98.40%	97%	KPI	1.40%	[1]
2016-17	Corporate management information	98.41%	97%	KPI	1%	[1]
2017-18	Performance specification	X	97%	KPI	X	[1]
2018-19	Performance specification	X	97%	KPI	X	[1]
2019-20	Performance specification	X	97%	KPI	X	[1]

During 2016-17, Highways England achieved a score 98.41% of the network available to road users, exceeding our target of 97%. Annual performance was marginally higher than 2015-16; but is less than 2014-15. As expected performance has moved in-line with increased spend and network activity, and remains relatively stable.

Incident management

At least 85% of all motorway incidents should be cleared within one hour in any one rolling year

2011-12	Historic Data	86.90%				
2012-13	Historic Data	84.80%				
2013-14	Historic Data	85.70%				
2014-15	Historic Data	86.20%				
2015-16	Corporate management information	85.96%	85%	KPI	0.96%	
2016-17	Corporate management information	85.93%	85%	KPI	1%	
2017-18	Performance specification	X	85%	KPI	X	
2018-19	Performance specification	X	85%	KPI	X	
2019-20	Performance specification	X	85%	KPI	X	

During 2016-17 Highways England met the target of clearing at least 85% of incidents on the motorway within an hour, achieving 85.93% which is a miginal decline (0.03%) on the previous year.

In total over 49,000 incidents were recorded this year - over 2.5k (5.5% increase) more than last year. Despite the increase, over 2.1k (5.4%) more incidents were cleared in less than 1 hour compared to the equivalent period in 2015-16.

We are continually looking at ways to improve performance whilst meeting the additional demands.

PIs						
Planning Time Index (PTI)						
This measure is designed to indicate how much additional time road users need to allow to ensure they arrive on time. It highlights roads where very slow journeys are encountered. This measure is the ratio of the 95%ile journey time and the free-flow journey time.						
2009-10	Reprocessed historical data*	1.55				
2010-11	Reprocessed historical data*	1.54				
2011-12	Reprocessed historical data*	1.50				
2012-13	Reprocessed historical data*	1.54 .				
2013-14	Reprocessed historical data*	1.57				
2014-15	Reprocessed historical data*	1.64				
2015-16	Corporate management information	1.66	1.64	PI	0.2	
2016-17	Corporate management information	1.68	1.64	PI	0.04	
2017-18	Delivery plan	X	[X]	PI	X	
2018-19	Delivery plan	X	[X]	PI	X	
2019-20	Delivery plan	X	[X]	PI	X	

The national PTI for 2016-17 was 1.68, this is a small increase on 2015-2016 of 1.66.

* 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 as last year. Comparison of 2014-15 data against subsequent years is not possible due to transition of data source.

Traffic on the SRN - Vehicle miles travelled

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

Amount of Traffic (total vehicle miles on the SRN - per billion vehicle miles)

2000	Historical Data	88.80				
2001	Historical Data	87.00				
2002	Historical Data	86.60				
2003	Historical Data	84.10				
2004	Historical Data	84.40				
2005	Historical Data	83.30				
2006	Historical Data	85.00				
2007	Historical Data	85.20				
2008	Historical Data	84.90				
2009	Historical Data	84.30				
2010	Historical Data	83.10				
2011	Historical Data	84.50				
2012	Historical Data	84.70				
2013	Historical Data	85.50				
2014	https://www.gov.uk/government/statistical-data-sets/tra42-traffic-based-on-a-static-road-management-status	87.30				
2015	https://www.gov.uk/government/statistical-data-sets/tra42-traffic-based-on-a-static-road-management-status	89.70				
2016	https://www.gov.uk/government/statistical-data-sets/tra42-traffic-based-on-a-static-road-management-status#history	91.9		PI		
2017	Delivery plan	X		PI		
2018	Delivery plan	X		PI		
2019	Delivery plan	X		PI		
2020	Delivery plan	X		PI		

Traffic (total vehicle miles) on the SRN is collected via automatic and manual counters. The amount of traffic on the SRN is reported retrospectively on an annual basis via the validated count data, which is released by the DfT. The annual report entitled 'Road Traffic Estimates in Great Britain' provides a breakdown of the data by motorway and APTR.

In 2016 traffic on the SRN increased by 2.4%, to a total of 91.9 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 (then Highways Agency) 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.

Acceptable Journeys

A high proportion of journeys above the threshold journey time will reflect road performance that is largely unaffected by significant congestion or incident effects. **Percentage of the journeys faster than 4/3 of the free flow.**

2009-10	Reprocessed historical data*	85.75%				
2010-11	Reprocessed historical data*	86.65%				
2011-12	Reprocessed historical data*	87.74%				
2012-13	Reprocessed historical data*	87.08%				
2013-14	Reprocessed historical data*	85.81%				
2014-15	Reprocessed historical data*	83.44%				
2015-16	Corporate management information	83.58%	83.44%	PI	0.14%	
2016-17	Corporate management information	83.46%	83.44%	PI	0.02%	
2017-18	Delivery plan	X	[X]	PI	X	
2018-19	Delivery plan	X	[X]	PI	X	
2019-20	Delivery plan	X	[X]	PI	X	

In 2016-17 83.46% of journeys were classified as acceptable, this is a small decrease on the 2015-2016 figure of 83.58%. Typically over the financial year, in month performance would always be best on a Sunday due to lower traffic volumes, and the lowest scoring days occured during school holidays or days with very poor weather.

* 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. Comparison of 2014-15 data against subsequent years is not possible due to transition of data source.

Average Speed (Miles per Hour)

2009-10	Reprocessed historical data*	60.78				
2010-11	Reprocessed historical data*	61.19				
2011-12	Reprocessed historical data*	61.88				
2012-13	Reprocessed historical data*	61.34				
2013-14	Reprocessed historical data*	60.71				
2014-15	Reprocessed historical data*	59.41				
2015-16	Corporate management information	59.33	59.41	PI	-0.082090054	
2016-17	Corporate management information	59.45	59.41	PI	0.04	
2017-18	Delivery plan	X	[X]	PI	X	
2018-19	Delivery plan	X	[X]	PI	X	
2019-20	Delivery plan	X	[X]	PI	X	

This metric is measured using individual car journeys across all times of day and night. The average speed across the SRN for 2016-17 was 59.45 mph. This halts a decreasing trend since 2011-12.

* 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. Comparison of 2014-15 data against subsequent years is not possible due to transition of data source.

Requirements	
Impact of activities undertaken to minimise inconvenience to road users through road works	
Demonstrate what activities have been taken, and how effective they have been, to maintain and improve user satisfaction.	Through different working practices and innovative techniques Highways England can minimise the impact of work on customers. Examples include: • Customer engagement forums on M3 J2a-4, M4 J3-12, M5 J4a-6, M6 J16-19, A14 & A19/A1068. Accompanied drives are an exercise in jogging customers' memories of experiences as well as collecting original perspectives and suggestions. Key feedback on the A19/A1058 coast road scheme was that customers were positive about the management of roadworks, there was particular praise for local communications outside of roadworks to the local community. There was a general sense that work is progressing well, the Silverlink roundabout is where the most visible progress is being made – customers like being able to see physical change. • Customer audits are undertaken by real 'customers' who travel through our roadworks and provide us with feedback on their experience of that particular journey. • Carried out 60mph trials through 3 sets of roadworks. The aim of these trials is to see how by designing roadworks differently, we can improve the Customer Experience, without any compromise to Safety. • Improving customer behaviour whilst driving through roadworks. This includes but is not limited to, looking at the problem of customers running out of fuel within roadworks and incursions into our roadworks and the perception of "free" recovery of broken down vehicles.
Working effectively with partners to improve incident response	
Demonstrate that it is working effectively with its partners to improve incident response.	Supporting Operational colleagues in embedding Collision Lead Evaluate Act Reopen (CLEAR), collecting evidence of collaboration and good practice, and monitoring incident clearance projects. Embedded Regional Roads Responder meetings within all regions, some regions taking on different names but with the same intention to share intelligence/best practice. New organisational structure now completed, with closer alignment of Operations (asset and Traffic Officer Service) to ensure smarter decision making. Undertaking detailed analysis of incidents failing to meet the 85% target to get key areas of learning. Continue to support and work collaboratively with all emergency services including to identify where CLEAR is working effectively or not and to liaise with CLEAR leads on how to invigorate areas where further engagement is needed. This collaboration has supported our KPI on motorway incidents cleared, during 2016-17 Highways England remained above the 85% target and cleared 85.93% of motorway incidents within an hour.

Other monitoring requirements	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**			
No. impact incidents	46,561	49,130	X	X	X	DPI	Note: hours of time lost in traffic for the year is currently not reported on. Future development under consideration.	[2]
Mean time to clear incidents	00:40:32	00:35:58	X	X	X	DPI		[2]
Median time to clear incidents	00:22:38	00:22:39	X	X	X	DPI		[2]
Hours of time lost in traffic for the year	n/a	n/a	X	X	X	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 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.

Highways England Performance Monitoring Statements Year end 2016-17

Statement PS4: Encouraging economic growth	For a definition of the metric and parameters for measuring and monitoring how Highways England is encouraging economic growth, see our OMM p105-126.

Performance specification

	Source of baseline	Actual	Annual baseline	KPI/PI/ Req	Difference	Notes
KPI						
Average delay (time lost, in seconds, per vehicle per mile)						
The company should report annually on average delay						
2009-10	Reprocessed historical data	7.79				In 2016-17, average delay was 8.95 seconds per vehicle per mile, 0.02 seconds greater than in 2015-16. This represents a 0.22% change from last year, indicating that delay has remained stable. Direct comparisons cannot be drawn between values up to and including 2014-15, and figures for 2015-16 onwards due to a transition to a different data source.
2010-11	Reprocessed historical data	7.42				
2011-12	Reprocessed historical data	6.77				
2012-13	Reprocessed historical data	7.22				
2013-14	Reprocessed historical data	7.80				
2014-15	Reprocessed historical data	8.97				
2015-16	Historical data	8.93	8.97	KPI	-0.04	
2016-17	Historical data	8.95	8.93	KPI	0.02	
2017-18		X	[X]	KPI	X	
2018-19		X	[X]	KPI	X	
2019-20		X	[X]	KPI	X	
PIs						
Being an active and responsive part of the planning system						
99% percentage of formal Local Planning Authority issued planning application consultations should be responded to within 21 days of their receipt						
2010-11	Historical Data	98.22%				Continuing our trend of exceeding the target response rate, in 2016-17 we responded to 99.77% of planning applications within 21 days, a +0.77 percentage point difference relative to target and a 0.08pp fall from 2015-16. This is in the context of a 3.4% rise is total planning applications received. *A previous rounding error has meant that we have revised the 2015-16 value to 99.85% from 99.80%.
2011-12	Historical Data	99.90%				
2012-13	Historical Data	99.60%				
2013-14	Historical Data	99.60%				
2014-15	Historical Data	99.90%				
2015-16	Delivery Plan	*99.80%	99.0%	PI	X	
2016-17	Delivery Plan	99.77%	99.0%	PI	0.77	
2017-18	Delivery Plan	X	99.0%	PI	X	
2018-19	Delivery Plan	X	99.0%	PI	X	
2019-20	Delivery Plan	X	99.0%	PI	X	
Average delay on Gateway Routes (Seconds per vehicle mile)						
The company should report annually on average delay						
2009-10	Reprocessed historical data	7.51				In 2016-17, average delay on Gateway routes was 8.23 seconds per vehicle per mile, 0.12 seconds greater than in 2015-16. This represents a 1.5% change from the previous year, indicating that average delay on Gateway routes has remained stable. Direct comparisons cannot be drawn between values up to and including 2014-15, and figures for 2015-16 onwards due to a transition to a different data source.
2010-11	Reprocessed historical data	6.92				
2011-12	Reprocessed historical data	6.18				
2012-13	Reprocessed historical data	6.56				
2013-14	Reprocessed historical data	7.25				
2014-15	Reprocessed historical data	8.66				
2015-16	Historical data	8.11	8.66	PI	-0.55	
2016-17	Historical data	8.23	8.11	PI	0.12	
2017-18		X	[X]	PI	X	
2018-19		X	[X]	PI	X	
2019-20		X	[X]	PI	X	
Helping the Government support small and medium sized enterprises						
25% of direct and indirect spend to Small and Medium size Enterprises (SME)						
2013-14	Historical Data	30.70%				Highways England outperformed the 25% target for the fourth consecutive year, with SME spend as a proportion of total spend at 25.46% for 2016-17. This represents a +0.46 percentage point difference relative to target. *Further investigations have revealed that there has been a calculation error for 2015-16, although we still met our annual target for that year. The corrected outturn value is 26.54%.
2014-15	Historical Data	26.90%				
2015-16	Delivery Plan	*26.88%	25%	PI	X	
2016-17	Delivery Plan	25.46%	25%	PI	0.46	
2017-18	Delivery Plan	X	25%	PI	X	
2018-19	Delivery Plan	X	25%	PI	X	
2019-20	Delivery Plan	X	25%	PI	X	

Requirements			
Actively support the Construction 2025 goals			
People – an industry that is known for its talented and diverse workforce	Req	Highways England is actively supporting the apprenticeship programme. This year, we created a partnership with West Anglia Training Academy to offer a highways specific training area and apprenticeship course. We produced our Diversity Strategy and published Public Sector Equality Duty objectives for 2016-2020 last year. A large number of deliverables were made over the financial year, such as ensuring managers took part in performance management training, which included what they can do to build an inclusive culture.
Smart – an industry that is efficient and technologically advanced	Req	We signed an memorandum of understanding with Transport Systems Catapult - a not-for-profit organisation which helps businesses meet the ever-growing demands upon modern transport systems - and have begun to collaborate with them on a research project to enable us to make better short-term traffic predictions.
Sustainable – an industry that leads the world in low-carbon and green construction exports	Req	We published a carbon emissions calculation tool to calculate carbon emissions for operational, construction and maintenance activities undertaken on behalf of Highways England, and have mandated the use of this tool by our supply chain.
Growth – an industry that drives growth across the entire economy	Req	We successfully published our first strategic economic growth plan - The Road to Growth - in March 2017 following a comprehensive evidence gathering stage and extensive stakeholder engagement. The Road to Growth explains how we will increase our contribution to economic growth and sets out the practical steps that we are taking to drive growth across the economy.
Leadership – an industry with clear leadership from a Construction Leadership Council	Req	Highways England was awarded the CIHT/Tarmac Health & Safety at Work Award for our Off Side Signs Removal (OSSR) project, delivered in collaboration with Transport Research Laboratory (TRL) and the Road Workers' Safety Forum (RoWSaF).
Roads academy programme		
Deliver the Roads Academy programme across the industry	Req	During 2016-17 there were four cohorts running. Two masterclasses ran in July and December 2016 covering 'Diverse Talent and the Roads Sector Resourcing Gap' and 'Collaboration – Leading it in practice', with over 100 delegates attending each event. As part of a new Learning and Development Supplier Framework, Coventry University secured the contract to deliver the Roads Academy for the next four years.
Innovation strategy		
Develop its Innovation, Technology, and Research Strategy and agree an implementation plan by March 2016	Req	The Innovation, Technology and Research Strategy was developed by March 2016 and published in early April 2016. It sets out our ambitions with regards to innovation and how we shall trial and investigate new technologies.
Identify constraints through route strategies		
Through Route Strategies identify constraints to economic growth that the performance of the Network can help to alleviate and define future delivery and investment plans which address them.	Req	The 18 updated Route Strategies were successfully published in March 2017. The findings from these strategies are now feeding into the development of the next Road Investment Strategy.

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.

Highways England Performance Monitoring Statements Year end 2016-17

Statement PS5: Delivering better environmental outcomes | For definition of the metric(s) and parameters for measuring and monitoring Highways England's environmental performance see the OMM p127-167.

Performance specification

	Source of baseline	Actual	Annual baseline	KPI/PI/ Req	Difference	Cumulative Actual	baseline	KPI/PI/ Req	Difference	Notes
KPIs										
Noise important areas										
Mitigate at least 1,150 Noise Important Areas over RP1		To improve the quality of life for our neighbours living alongside the Strategic Road Network (SRN), Highways England has completed delivery of 73 NIAs through resurfacing of the network during 2016-17. This leaves 1029 NIAs to be delivered over the remaining three years of this Road Period. Additional schemes delivered are subject to further validation throughout the year and may be included in our future validated figures.								
2015-16	Corporate management information	48	0	KPI	48	48	-	KPI	48	[1]
2016-17	Corporate management information	73	X	KPI	X	121	-	KPI	X	[1]
2017-18	Delivery plan	X	[X]	KPI	X	X	-	KPI	X	[1]
2018-19	Delivery plan	X	[X]	KPI	X	X	-	KPI	X	[1]
2019-20	Performance Specification	X	[X]	KPI	X	X	1150	KPI	X	[1]
Biodiversity plan										
The Company should publish its Biodiversity Action Plan (BAP) by 30 June 2015 and report annually on how it has delivered against the Plan to reduce net biodiversity loss on an ongoing annual basis		Biodiversity Action Plan was delivered in the first year of RIS1. The delayed 2015-16 annual report will be produced June 2017. A new Biodiversity metric is being developed using 2007 baseline data and will be trialled internally 2017-18.								
Publish BAP by 30 June 2015	Performance Specification	Biodiversity Action Plan published June 2015.								
PIs										
Develop an Air Quality Action Plan by March 2016										
Number of Air Quality pilot studies started										
2015-16	Corporate management information	6	6	PI	0.00					[2]
2016-17	DP p44, OMM p136, PS p24	4	6	PI	- 2	A further four air quality pilot studies were started during 2016-17. One of these, the mineral polymer barrier trial, is funded using the air quality designated fund whereas the remainder are resource funded. The Dynamic Junction Management pilot was completed March 2016.				[2]
2017-18	Delivery plan	X	[X]	PI	X					[2]
2018-19	Delivery plan	X	[X]	PI	X					[2]
2019-20	Delivery plan	X	[X]	PI	X					[2]
Carbon and other greenhouse gas emissions (tonnes of CO_2e):										
Associated with Highways England's activities										
2008-09	Historical Data	X								
2009-10	Historical Data	132,500								
2010-11	Historical Data	127,310								
2011-12	Historical Data	104,043								
2012-13	Historical Data	102,862								
2013-14	Historical Data	98,476								
2014-15	Historical Data	104,978								
2015-16	Corporate management information	95,373	104,978	PI	- 9,605	Greening Government Targets are to achieve a 36% reduction in greenhouse gas emissions by April 2020, compared to our 2009-10 baseline. The 2016-17 corporate greenhouse gas emissions of 89,346 CO2 tonnes were 32% lower than in 2009-10 having achieved a 6% reduction in year. Reducing energy and fuel use remain priorities in offices and on the network where we continue to make annual carbon savings.				[3]
2016-17	Corporate management information	89,346	95,373	PI	- 6,027					[3]
2017-18	Delivery plan	X	[X]	PI	X					[3]
2018-19	Delivery plan	X	[X]	PI	X					[3]
2019-20	Delivery plan	X	[X]	PI	X					[3]
Associated with the Supply chain activities										
2008-09	Historical Data	X								
2009-10	Historical Data	567,500								
2010-11	Historical Data	507,000								
2011-12	Historical Data	411,124								
2012-13	Historical Data	203,648								
2013-14	OMM p153, Historical Data	303,620								
2014-15	Historical Data	383,487								
2015-16	Corporate management information	406,523	383,487	PI	23,036	The full year forecast for 2016-17 is that our supply chain has emitted is 361,987 CO2 tonnes. <u>The data has not been validated and is subject to change.</u> End of year compliance reporting reduced after a positive first half of the year, this impacts on 2016-17 final figures. A few returns were outstanding at the Q4 reporting deadline of end of April. Also note that some data is not gathered because DBFO contracts do not state a requirement to provide.				[3]
2016-17	Corporate management information	361,987	406,523	PI	- 44,536					[3]
2017-18	Delivery plan	X	[X]	PI	X					[3]
2018-19	Delivery plan	X	[X]	PI	X					[3]
2019-20	Delivery plan	X	[X]	PI	X					[3]
Total										
2008-09	Delivery plan	X								
2009-10	Delivery plan	700,000								
2010-11	Delivery plan	634,310								
2011-12	Delivery plan	515,167								
2012-13	Delivery plan	306,510								
2013-14	Delivery plan	402,096								
2014-15	Delivery plan	488,465								
2015-16	Delivery plan	501,896	488,465	PI	13,431					[3]
2016-17	Delivery plan	451,333	501,896	PI	- 50,563					[3]
2017-18	Delivery plan	X	[X]	PI	X					[3]
2018-19	Delivery plan	X	[X]	PI	X					[3]
2019-20	Delivery plan	X	[X]	PI	X					[3]

Requirements	**Source of baseline**	**Actual**	**Annual baseline**	**KPI/PI/ Req**	**Difference**		
Demonstrate what activities have been taken, and how effective they have been, to improve environmental outcomes.		A range of biodiversity projects was been approved in 2016-17; 155 schemes over £50k in value that were submitted by the Biodiversity Technical Working Group and a further 145 under £50k that were submitted via the regions. The outturn in 2016-17 was £850k. Overall the beneficial impact on the biodiversity of the soft estate is at an early stage as projects are implemented they will need an establishment phase to reach maturity. The area of the estate that has been enhanced to date is about 1%.					[4]
Develop metrics covering broader environmental performance; new or improved biodiversity metrics							
2015-16	Develop and monitor against programme	Yes	X	Req	X		[5]
2016-17	Develop and monitor against programme	Yes	X	Req	X		[5]
2017-18	Metric established by December 2017 (BAP)	Yes/No	X	Req	X	The mechanism to report progress against the RIS 1 KPI requirement has been developed using 2007 baseline data and will be trialled internally.	[5]
2018-19	Metric reported	X	X	Req	X		[5]
2019-20	Metric reported	X	X	Req	X		[5]
Develop metrics covering broader environmental performance; Carbon and other greenhouse gas emissions arising from the use of the SRN							
2015-16	Develop and monitor against programme	Yes	X	Req	X	Highways England developed a methodology to measure carbon dioxide emissions from traffic using the network and report road user carbon in 2016-17. This functionality is now part of the Network Performance Module meaning that by Q2 2017-18 we should be able to produce the road user carbon figure and make forecasts for the future.	[6]
2016-17	Develop and monitor against programme	Yes	X	Req	X		[6]
2017-18	Develop and monitor against programme	Yes/No	X	Req	X		[6]
2018-19	Develop and monitor against programme	Yes/No	X	Req	X		[6]
2019-20	Metric established	Yes/No	X	Req	X		[6]
The number of validated flooding hotspots mitigated							
2015-16	Corporate management information	72	69	Req			[6]
2016-17	Corporate management information	61	72	Req	- 8	As part of a proactive coordinated assurance review into the quality of data used the totals for 2015-16 and 2016-17 were reduced as a result. These qualitive figures now lead to improved confidence in the data and reporting.	[6]
2017-18	Milestones in Delivery plan	X	[X]	Req	X		[6]
2018-19	Milestones in Delivery plan	X	[X]	Req	X		[6]
2019-20	Milestones in Delivery plan	X	[X]	Req	X		[6]
The number of validated culverts mitigated							
2015-16	Corporate management information	3	21	Req			[6]
2016-17	Corporate management information	1	3	Req	- 2	2016-17 saw a decrease in culverts mitigated from 3 to 1 but still demonstrated ongoing measures were being undertaken.	[6]
2017-18	Milestones in Delivery plan	X	[X]	Req	X		[6]
2018-19	Milestones in Delivery plan	X	[X]	Req	X		[6]
2019-20	Milestones in Delivery plan	X	21	Req	X		[6]
The number of validated outfalls mitigated							
2015-16	Corporate management information	0	[X]	Req			[6]
2016-17	Corporate management information	5	0	Req	5	5 very high or high risk outfalls where completed in 2016-17 on the following schemes - M4, A1 Coalhouse to Metro Centre, M1 J19 and the A160/A180 Port of Immingham.	[6]
2017-18	Milestones in Delivery plan	X	[X]	Req	X		[6]
2018-19	Milestones in Delivery plan	X	[X]	Req	X		[6]
2019-20	Milestones in Delivery plan	X	[X]	Req	X		[6]
The number of validated soakaways mitigated							
2015-16	Corporate management information	0	0	Req	0		[6]
2016-17	Corporate management information	0	0	Req	-	Work has continued in 2016-17 to identify measures to mitigate soakaways.	[6]
2017-18	Milestones in Delivery plan	X	[X]	Req	X		[6]
2018-19	Milestones in Delivery plan	X	[X]	Req	X		[6]
2019-20	Milestones in Delivery plan	X	[X]	Req	X		[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.

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

[4] Where an activity has been rated very effective, explain the reason why. Where an activity has been rated as very ineffective - explain the reason why.

[5] Explain reasons for the variance.

[6] Explain reasons for the variance.

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

Highways England Performance Monitoring Statements Year end 2016-17

Statement PS6: Helping cyclists, walkers, and other vulnerable users of the Network	For definition of the metric(s) and parameters for measuring and monitoring performance regarding vulnerable users see Highways England's OMM p168-182.

Performance specification

	Source of baseline	Actual	Annual baseline	KPI/PI/ Req	Difference	Cumulative Actual	Baseline	KPI/PI/ Req	Difference	Notes
KPIs										
The number of (completed) new and upgraded crossings			In 2016-17 Highways England delivered 20 new crossings and 7 upgraded crossings across the strategic road network, a total of 27 crossings. This takes our cumulative total to 231 schemes delivered so far in the current Road Period. Additional schemes delivered are subject to further validation throughout the year and may be included in our future validated figures.							
2015-16	Corporate management information	204	X	KPI	X	204	X	KPI	X	[1]
2016-17	Corporate management information	27	X	KPI	X	231	X	KPI	X	[1]
2017-18	Delivery Plan	X	[X]	KPI	X	X	[X]	KPI	X	[1]
2018-19	Delivery Plan	X	[X]	KPI	X	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	X	KPI	X	39	X	KPI	X	[1]
2016-17	Corporate management information	20	X	KPI	X	59	X	KPI	X	[1]
2017-18	Delivery Plan	X	[X]	KPI	X	X	[X]	KPI	X	[1]
2018-19	Delivery Plan	X	[X]	KPI	X	X	[X]	KPI	X	[1]
2019-20	Delivery Plan	X	[X]	KPI	X	X	[X]	KPI	X	[1]
The number of (completed) upgraded crossings										
2015-16	Corporate management information	165	X	KPI	X	165	X	KPI	X	[1]
2016-17	Corporate management information	7	X	KPI	X	172	X	KPI	X	[1]
2017-18	Delivery Plan	X	[X]	KPI	X	X	[X]	KPI	X	[1]
2018-19	Delivery Plan	X	[X]	KPI	X	X	[X]	KPI	X	[1]
2019-20	Delivery Plan	X	[X]	KPI	X	X	[X]	KPI	X	[1]
PIs										
The number of vulnerable users casualties on the SRN										
Cyclists										
2010	Historical Data	148								
2011	Historical Data	173								
2012	Historical Data	170								
2013	Historical Data	149								
2014	Historical Data	179								
2015	Corporate management information	153		PI	No validated data available at year-end - please see Annual Report					[1]
2016	Delivery Plan	X		PI						[1]
2017	Delivery Plan	X		PI						[1]
2018	Delivery Plan	X		PI						[1]
2019	Delivery Plan	X		PI						[1]
Pedestrians										
2010	Historical Data	199								
2011	Historical Data	182								
2012	Historical Data	148								
2013	Historical Data	183								
2014	Historical Data	182								
2015	Corporate management information	158		PI	No validated data available at year-end - please see Annual Report					[1]
2016	Delivery Plan	X		PI						[1]
2017	Delivery Plan	X		PI						[1]
2018	Delivery Plan	X		PI						[1]
2019	Delivery Plan	X		PI						[1]
Motorcyclists										
2013	Historical Data	846								
2014	Historical Data	917								
2015	Corporate management information	849		PI						[1]
2016	Delivery Plan	X		PI	No validated data available at year-end - please see Annual Report					[1]
2017	Delivery Plan	X		PI						[1]
2018	Delivery Plan	X		PI						[1]
2019	Delivery Plan	X		PI						[1]
Equestrians										
2013	Historical Data	0								
2014	Historical Data	0								
2015	Corporate management information	0		PI						[1]
2016	Delivery Plan	X		PI	No validated data available at year-end - please see Annual Report					[1]
2017	Delivery Plan	X		PI						[1]
2018	Delivery Plan	X		PI						[1]
2019	Delivery Plan	X		PI						[1]
Total vulnerable users casualties										
2013	Historical Data	1,178								
2014	Historical Data	1,278								
2015	Corporate management information	1,160		PI						[1]
2016	Delivery Plan	X		PI	No validated data available at year-end - please see Annual Report					[1]
2017	Delivery Plan	X		PI						[1]
2018	Delivery Plan	X		PI						[1]
2019	Delivery Plan	X		PI						[1]
Identification and Delivery of the Annual Cycling Programme			In 2016-17, we delivered 32 cycling schemes, progressed 14 into construction, completed detailed design on 17 and brought 14 more potential schemes into the programme to begin design work. This means that, since the beginning of this Road Period, we have delivered 57 cycling schemes cumulatively, putting Highways England 38% of the way along to achieving its Delivery Plan 2015-20 commitment of delivering 150 cycling schemes by the end of RP1. Additional schemes delivered are subject to further validation throughout the year and may be included in our future validated figures.							
Number of cycling schemes begin design										
2015-16	Corporate management information	80	X	PI	X	80	X	PI	X	[1]
2016-17	Corporate management information	14	X	PI	X	94	X	PI	X	[1]
2017-18		X	[X]	PI	X	X	-	PI	X	[1]
2018-19		X	[X]	PI	X	X	-	PI	X	[1]
2019-20		X	[X]	PI	X	X	-	PI	X	[1]
Number of cycling schemes finish design										
2015-16	Corporate management information	49	X	PI	X	49	X	PI	X	[1]
2016-17	Corporate management information	17	X	PI	X	66	X	PI	X	[1]
2017-18		X	[X]	PI	X	X	-	PI	X	[1]
2018-19		X	[X]	PI	X	X	-	PI	X	[1]
2019-20		X	[X]	PI	X	X	-	PI	X	[1]
Number of cycling schemes start work										
2015-16	Corporate management information	49	X	PI	X	49	X	PI	X	[1]
2016-17	Corporate management information	14	X	PI	X	63	X	PI	X	[1]
2017-18		X	[X]	PI	X	X	-	PI	X	[1]
2018-19		X	[X]	PI	X	X	-	PI	X	[1]
2019-20		X	[X]	PI	X	X	-	PI	X	[1]
Number of cycling schemes completed										[1]
2015-16	Delivery Plan	25	40	PI	-15	25	40	PI	-15	
2016-17	Corporate management information	32	X	PI	X	57	X	PI	X	[1]
2017-18		X	[X]	PI	X	X	[X]	PI	X	[1]
2018-19		X	[X]	PI	X	X	[X]	PI	X	[1]
2019-20		X	[X]	PI	X	X	[X]	PI	X	[1]
Requirements										
Report annually on how it is delivering against the Public Sector Equality Duty										
Remove or minimise disadvantages suffered by persons who share a relevant protected characteristic that are connected to that characteristic. *Protected characteristics age; disability; gender reassignment; pregnancy and maternity; race; religion or belief; sex; sexual orientation.*			We published the Highways England Public Sector Equality Duty Objectives 2016-2020 last year in which we introduced four objectives concerning customers and communities, supply chain and employment: 1. Encourage our supply chain to take the incremental steps in improving equality outcomes 2. Improve our understanding of and responsiveness to the needs of protected groups within local communities that are affected by our activities on the strategic road network 3. Promote an inclusive culture where the needs of a diverse workforce are valued and promoted 4. Successfully encourage talented people from a broad range of backgrounds to join and progress through our business A large number of deliverables were made over the financial year including: • The instigation of a new steering group of industry figures and a working party of leaders who have developed an enhanced vision and structure for our Supplier Diversity Forum which has grown in commitment and size. • Ensuring 400 managers took part in performance management training which included a session called 'one of us'. This focused on what they can do to build an inclusive culture. • Use of our Strategic Alignment Review Tool (StART) in the pre-qualification process for certain high value contracts.					Req		[2]
Take steps to meet the needs of persons who share a relevant protected characteristic that are different from the needs of persons who do not share it; .								Req		[2]
Encourage persons who share a relevant protected characteristic to participate in public life or in any other activity in which participation by such persons is disproportionately low. .								Req		[2]

Other monitoring requirements	**2015**	**2016**	**2017**	**2018**	**2019**	**Cumulative**			
Location of vulnerable user KSI	No validated data available at year-end - please see Annual Report								
East	[X]	X	X	X	X	-	DPI		[3]
South east	[X]	X	X	X	X	-	DPI		[3]
South west	[X]	X	X	X	X	-	DPI		[3]
Midlands	[X]	X	X	X	X	-	DPI		[3]
North west	[X]	X	X	X	X	-	DPI		[3]
Yorkshire and northeast	[X]	X	X	X	X	-	DPI		[3]
	-	**-**	**-**	**-**	**-**	**-**			

	2015-16	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**Cumulative**			
Location new or upgraded crossings									
East	X	14	X	X	X	14	DPI	Additional schemes	[4]
South east	X	0	X	X	X	0	DPI	delivered are subject to	[4]
South west	X	0	X	X	X	0	DPI	further validation	[4]
Midlands	X	3	X	X	X	3	DPI	throughout the year and	[4]
North west	X	9	X	X	X	9	DPI	may be included in our	[4]
Yorkshire and northeast	X	1	X	X	X	1	DPI	future validated figures	[4]
	[X]	**27**	**-**	**-**	**-**	**27**			[4]

Notes and commentary

[1] Explain what actions and activities have been taken by management to achieve trajectory and explain whether they were successful. Explain external factors that have impacted the actuals and quantify that impact. Explain reasons for the variance.
[2] Explain significant year on year variances.
[3] Explain reasons for the variances.
[4] Explain correlation with new and upgraded crossings by location with KSI by location.
[X] HE and ORR to consider reporting this data once appropriate strategies and/or reporting has been developed.

Highways England Performance Monitoring Statements Year end 2016-17

Statement PS7: Achieving real efficiency

Performance specification

	Source of baseline	Actual	Annual baseline	KPI/PI/ Req	Difference	Cumulative Actual	Cumulative baseline	KPI/PI/ Req	Difference	Notes
Cost savings					A cumulative figure of £169m has been validated by Internal Audit. This figure may be updated subject to further validation throughout the year and may be included in our future validated figures. The work on efficiency during this year has been to bed-in our processes around efficiency delivery and reporting. The robustness of the approval and assurance element has been reinforced with the central commercial assurance team being established and comprehensive commercial assurance reviews being undertaken. With regards the identification and embedment of efficiency opportunities, we published the Capital Efficiency Delivery Plan in March 2017. This outlined the approach to delivering efficiencies and includes commitments from the leaders of all business changes contributing to efficiency.					
KPI: Total savings of £1.212 billion over RP1 on capital expenditure										
2015-16	Corporate management information	33.60	33	PI	1	34	33	PI	1	[1]
2016-17	Efficiency baseline, DP p54	135.40	106	PI	29	169	139	PI	29.70	[1]
2017-18	Efficiency baseline, DP p54	X	238	PI	X	X	377	PI	X	[1]
2018-19	Efficiency baseline, DP p54	X	345	PI	X	X	723	PI	X	[1]
2019-20	**Performance Specification**	X	490	PI	X	X	1,212	KPI	X	[1]
Delivery plan progress										
KPI: Progress of work, relative to forecasts set out in the Delivery Plan, and annual updates to that Plan, and expectations at the start of RP1					See Investment Plan tables IP1 to IP5					
CPI and SPI at PCF 5 and beyond										
Suite of performance indicators to demonstrate that the portfolio is being developed and the investment plan is delivered in a timely and efficient manner. These should include CPI and SPI for schemes at Project Control Framework Stage 5 and beyond					This efficiency performance indicator covers the overall major improvement programme in construction(including SR10 schemes) after Project Control Framework (PCF) stage 5.The earned value scope covers programme costs, excluding programme risk, lands and salaries. The cumulative programme position at 31st March 2017 was as follows: • CPI 0.99 indicating that the overall programme to date was 20.9m over budget (£23m for SR13 schemes). • SPI 0.97 indicating that the overall programme to date was £55m behind schedule (£2m for SR13 schemes)					
PCF 5										
CPI - major projects	Corporate management information	0.99	1	PI	-0.01					[2]
SPI - major projects	Corporate management information	0.97	1	PI	-0.03					[2]
Demonstrating efficiencies										
Demonstrate on an annual basis how efficiency savings have been achieved					Efficiencies are demonstrated annually through the Efficiency report, which is shared with ORR. The report demonstrates how efficiencies have been achieved against the principles in the Efficiency and Inflation Monitoring manual, i.e. the three elements of efficiency reporting: performance against RIS, register build up and movement of unit costs.					

Notes and commentary

[1] Explain how efficiencies have been achieved

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

Highways England Performance Monitoring Statements Year end 2016-17

Statement PS8: Keeping the Network in good condition	For a definition of the metric(s) and parameters for measuring and monitoring performance regarding network condition see Highways England's OMM p198-238.

Performance specification										
	Source of baseline	**Actual**	**Annual baseline**	**KPI/PI/ Req**	**Difference**	**Cumulative Actual**	**Cumulative baseline**	**KPI/PI/ Req**	**Cumulative Difference**	**Notes**
KPI										
Pavement										
The percentage of pavement asset that is in a condition that does not require further investigation for possible maintenance to be maintained at 95% or above										
2011-12	Historic Data	95.60%								
2012-13	Historic Data	96.40%								
2013-14	Historic Data	95.20%								
2014-15	Historic Data	94.90%								
2015-16	Corporate management information	*95.40%	95%	KPI	0.4%					[1]
2016-17	Corporate management information	94.30%	95%	KPI	-1%					[1]
2017-18	Performance specification	X	95%	KPI	X					[1]
2018-19	Performance specification	X	95%	KPI	X					[1]
2019-20	Performance specification	X	95%	KPI	X					[1]

For 2016-17, Highways England achieved a year-end actual of 94.3%. This is 0.7% below the KPI target, but does represent a 1.9% increase from the re-baselined 2015-16 figure of 92.3%. *Additional data was received in May 2016 and subsequently validated in June 2016. This resulted in a reduction in the published year-end performance figure (of 95.4%) to 92.3% . For the purposes of the 2016-17 Annual Report, the original validated figure has been shown with a statement acknowledging the re-baselined figure of 92.3% .

This year we have implemented a recovery plan to improve the KPI 8 performance. This includes accelerating work on £3 million worth of pavement renewals and ensuring that our suppliers expedite the update of information in our pavement management system. Further work is in hand across the company to continue the positive trajectory for the KPI in 2017-18.
Highways England has performed further analysis and consulted with its Operational specialists. As a result, we are confident that the reduction in the KPI's performance does not indicate a safety issue across the Network. The data used to calculate and report against this indicator does not include information on our DBFO routes.

PIs										
Geotechnical asset inventory & geotechnical asset risk level (condition)										
Length of the network for which a geotechnical inventory survey has been completed (km)										
2010-11	Historic Data	12,835								
2011-12	Historic Data	12,816								
2012-13	Historic Data	12,787								
2013-14	Historic Data	12,860								
2014-15	Historic Data, OMM	12,984								
2015-16	Corporate management information	12,978	12,984	PI						[1]
2016-17	Corporate management information	12,987	12,978	PI	900%					[1]
2017-18	Performance specification	X	[X]	PI	X					[1]
2018-19	Performance specification	X	[X]	PI	X					[1]
2019-20	Performance specification	X	[X]	PI	X					[1]
Length (and percentage) of geotechnical assets with low risk or below										
2010-11	Historic Data	91%								
2011-12	Historic Data	91%								
2012-13	Historic Data	92%								
2013-14	Historic Data	93%								
2014-15	Historic Data, OMM	96%								
2015-16	Corporate management information	96.6%	96.4%	PI	0.2%					[1]
2016-17	Corporate management information	96.8%	96.6%	PI	0.2%					[1]
2017-18	Performance specification	X	[X]	PI	X					[1]
2018-19	Performance specification	X	[X]	PI	X					[1]
2019-20	Performance specification	X	[X]	PI	X					[1]

Measures have seen a general improvement year on year.

Drainage Asset - inventory and condition data coverage										
The percentage of the network with drainage inventory data recorded on HADDMS										
2010-11	Historic Data	69%								
2011-12	Historic Data	77%								
2012-13	Historic Data	84%								
2013-14	Historic Data	87%								
2014-15	Historic Data, OMM	90%								
2015-16	Corporate management information	87%	90.0%	PI	-3%					[1]
2016-17	Corporate management information	88%	87.0%	PI	1%					[1]
2017-18	Performance specification	X	[X]	PI	X					[1]
2018-19	Performance specification	X	[X]	PI	X					[1]
2019-20	Performance specification	X	[X]	PI	X					[1]

Drainage measures include all of the SRN, including DBFO routes, and the inventory data has shown a positive upward trend with a rise to 88% in March 2017, from when DBFO routes were included in the figures in May 2015, when the score was 84%. Therefore, although this indicator is below the 2014-15 90% baseline, the data now includes more of the SRN, and we are able to demonstrate improvement over 2016-17. Coverage excluding DBFOs for March 2017 is 95.6%. This is the number that can be directly compared with the 90% baseline figure.

Percentage of the network with drainage condition data										
2010-11	Historic Data	4%								
2011-12	Historic Data	10%								
2012-13	Historic Data	15%								
2013-14	Historic Data	19%								
2014-15	Historic Data, OMM	23%								
2015-16	Corporate management information	27.10%	23.0%	PI	4.1%					[1]
2016-17	Corporate management information	31.00%	27.1%	PI	3.9%					[1]
2017-18	Performance specification	X	[X]	PI	X					[1]
2018-19	Performance specification	X	[X]	PI	X					[1]
2019-20	Performance specification	X	[X]	PI	X					[1]
Technology Asset Availability										
The availability and performance of each technology asset type										
RCC technology										
2013-13	Historic Data,	99.93%								
2012-14	Historic Data,	99.95%								
2014-15	Historic Data, OMM	99.94%	97% - 99.5%							
2015-16	Corporate management information	99.92%	99.94%	PI	-0.02%					[1]
2016-17	Corporate management information	99.97%	99.92%	PI	0.05%					[1]
2017-18	Performance specification	X	[X]	PI	X					[1]
2018-19	Performance specification	X	[X]	PI	X					[1]
2019-20	Performance specification	X	[X]	PI	X					[1]
Roadside technology										
2012-13		98.13%								
2013-14	Historic Data	98.23%								
2014-15	Historic Data, OMM	99.98%	97% - 99.5%							
2015-16	Corporate management information	98.67%	99.98%	PI	-1.31%					[1]
2016-17	Corporate management information	98.79%	98.67%	PI	0.12%					[1]
2017-18	Performance specification	X	[X]	PI	X					[1]
2018-19	Performance specification	X	[X]	PI	X					[1]
2019-20	Performance specification	X	[X]	PI	X					[1]
NRTS										
2012-13	Historic Data	99.96%								
2013-14	Historic Data	99.98%								
2014-15	OMM	98.20%	97% - 99.5%							
2015-16	Corporate management information	99.99%	98.20%	PI	1.79%					[1]
2016-17	Corporate management information	99.99%	99.99%	PI	0.00%					[1]
2017-18	Performance specification	X	[X]	PI	X					[1]
2018-19	Performance specification	X	[X]	PI	X					[1]
2019-20	Performance specification	X	[X]	PI	X					[1]

Structure Asset - inventory and condition

Percentage of structures that have basic inventory information

2014-15	OMM	X				
2015-16	Corporate management information	97.80%	97.8%	PI	0%	[1]
2016-17	Corporate management information	98.10%	97.8%	PI	0%	[1]
2017-18	Delivery Plan	X	[X]	PI	X	[1]
2018-19	Delivery Plan	X	[X]	PI	X	[1]
2019-20	Delivery Plan	X	[X]	PI	X	[1]

Condition indicator - Average Structural Condition (Scav)

2014-15	OMM	X				
2015-16	Corporate management information	84.32%	84.3%	PI	0.1%	[1]
2016-17	Corporate management information	84.79%	84.3%	PI	0.5%	[1]
2017-18	Delivery Plan	X	[X]	PI	X	[1]
2018-19	Delivery Plan	X	[X]	PI	X	[1]
2019-20	Delivery Plan	X	[X]	PI	X	[1]

Condition indicator - Critical Element Condition (SCcrit)

2014-15	OMM	X				
2015-16	Corporate management information	61.01%	61.0%	PI	0.1%	[1]
2016-17	Corporate management information	63.28%	61.0%	PI	2.3%	[1]
2017-18	Delivery Plan	X	[X]	PI	X	[1]
2018-19	Delivery Plan	X	[X]	PI	X	[1]
2019-20	Delivery Plan	X	[X]	PI	X	[1]

Condition indicator - Structural Condition Index (SCI)

2014-15	OMM	X				
2015-16	Corporate management information	79.10%	78.2%	PI	0.9%	[1]
2016-17	Corporate management information	79.20%	78.2%	PI	1.0%	[1]
2017-18	Delivery Plan	X	[X]	PI	X	[1]
2018-19	Delivery Plan	X	[X]	PI	X	[1]
2019-20	Delivery Plan	X	[X]	PI	X	[1]

Requirements

Asset information quality plan

Produce an implementation plan, by 31 March 2016, to show how the Company will improve asset information quality over RP1

Highways England has produced The Asset Information Improvement Plan (AIIP). The AIIP has now been taken under the governance of the Information Leadership Group (ILG) and presented to them. Actions completed in 2016/17 include:
o Asset Data Management Manual V5 for the new Asset Delivery contracts published and in use.
o Asset data quality indicators methodology completed ready for testing in 2017/18.
o Asset data owners developed for contracts for implementation in 2017/18.
o Provision of asset information, in use for Information Products for pavement, structures, technology, drainage and geotechnical assets that summarise the quantity of assets we manage.
o Drainage data cleanse for Areas 1, 2, 4, 7 and 13 complete and approved.

	Source of baseline	Milestone achieved Y/N	Actual	Annual baseline	KPI/PI/ Req	Difference		
New condition measures indicator								
Pavements (DP p35)								
Milestones								
2015-16	N/A							
2016-17	Agreement by 31 March 17	N	X	X	Req	X	Indicator has been developed and provisionally agreed internally in line with the March 2017 deadline, but there are data quality issues which now need to be addressed, along with the validation process which is to be completed by March 2019.	[2]
2017-18	Delivery plan update	X	X	X	Req	X		[2]
2018-19	Delivery plan update / Complete validation	X	X	X	Req	X		[2]
2019-20	Delivery plan update	X	X	X	Req	X		[2]
Structures (DP p35)								
Milestones								
2015-16	N/A	N/A						
2016-17	Agreement by 31 March 17	N	X	X	Req	X	Indicator has been developed and agreed internally in line with the March 2017 deadline and is progressing with formal approval	[2]
2017-18	Delivery plan update	X	X	X	Req	X		[2]
2018-19	Delivery plan update / Complete validation	X	X	X	Req	X		[2]
2019-20	Delivery plan update	X	X	X	Req	X		[2]
Drainage (DP p350								
Milestones								
2015-16	N/A	N/A						
2016-17	N/A	N/A						
2017-18	Agreement by 31 March 18	X	X	X	Req	X		[2]
2018-19	Delivery plan update	X	X	X	Req	X		[2]
2019-20	Delivery plan update / Complete validation	X	X	X	Req	X		[2]
Technology (DP p35)								
Milestones								
2015-16	N/A	N/A						
2016-17	N/A	N/A						
2017-18	Agreement by 31 March 18	X	X	X	Req	X		[2]
2018-19	Delivery plan update	X	X	X	Req	X		[2]
2019-20	Delivery plan update / Complete validation	X	X	X	Req	X		[2]
Geotechnical works (DP p35)								
Milestones								
2015-16	N/A	N/A						
2016-17	N/A	N/A						
2017-18	Agreement by 31 March 18	X	X	X	Req	X		[2]
2018-19	Delivery plan update	X	X	X	Req	X		[2]
2019-20	Delivery plan update / Complete validation	X	X	X	Req	X		[2]

Other monitoring requirements

		2015-16	2016-17	2017-18	2018-19	2019-20		
Asset pavement condition measure for motorways and APTR								
Motorways	Corporate management information	98.3	98.0	X	X	X	DPI	[3]
APTR	Corporate management information	93.5	91.7	X	X	X	DPI	[3]
For the entire network, provide proportion of pavement for which condition data is collected in each year								
Physical km monitored	Corporate management information	11694	11688	X	X	X	DPI	[4]

Notes and commentary

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

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

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

[4] Explain reasons for movements year on year.

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

Highways England Performance Monitoring Statements Year end 2016-17

Statement IP1: Detailed analysis of enhancement monitoring milestones dates | **Report Period 2016/17** | **Version Final**

Highways England Delivery Plan - Major Improvements

Milestone Definitions:

CONSTRUCTION PHASE - START OF WORKS - the date when the start of works is declared which typically will be when the construction budget has been agreed, a contract has been established, notice to proceed issued and physical works will start on site.

CONSTRUCTION PHASE - OPEN FOR TRAFFIC - the date when the public will benefit from the improvements, in some instances residual works on the verges and off site will continue including some potential over night closures to finalise certain elements.

	Map Ref	Scheme Name	Construction Phase	
			Start of Works	Open for Traffic
			Delivery Plan Commitment from Delivery Plan Update 2016-17	Delivery Plan Commitment from Delivery Plan Update 2016-17
Schemes Already in Construction (SR10)	**1**	A556 Knutsford to Bowden	N/A	Mar-17
	2	A1 Coal House to Metro Centre	N/A	Jun-16
	3	A1 Leeming to Barton	N/A	Jun-17
	4	M1 J28-J31	N/A	Mar-16
	5	A453 Widening	N/A	Sep-15
	6	A14 Kettering bypass widening	N/A	Jun-15
	7	M1 Junction 19/M6	N/A	Dec-16
	8	A45/A46 Tollbar End	N/A	Dec-16
	9	A5/M1 J11a Link	N/A	Jun-17
	10	M25 J30	N/A	Jun-17
	11	M6 J10A-J13	N/A	Dec-15
	12	A30 Temple to Carblake	N/A	Dec-16
	13	M1 J32-J35A	N/A	Mar-17
	14	M1 J39-J42	N/A	Dec-15
	15	M60 J8 to M62 J20 (Manchester Smart Motorway)	N/A	Sep-17
	16	M3 J2-J4A	N/A	Jun-17
Schemes Announced in June 2013 and due to start construction by end 2019/20 (SR13)	**17**	A160/A180 Immingham	Jun-15	Mar-17
	18	A21 Tonbridge to Pembury	Jun-15	Mar-17
	19	M1 J13 - J19 Smart Motorway	Dec-15	Mar-22
	20	M5 J4a - J6 Smart Motorway	Dec-15	Mar-18
	21	M6 J16 - J19 Smart Motorway	Dec-15	Mar-19
	22	A14 Cambridge to Huntingdon	Dec-16	Mar-21
	23	M20 Junction 10a	Mar-18	Mar-19
	24	A19 / A1058 Coast Road	Sep-16	Mar-19
	25	M4 J3 - J12 Smart Motorway	Mar-17	Mar-22
	26	A63 Castle Street	Mar-19	Mar-22
	27	M1 J24 - J25 Smart Motorway	Mar-17	Mar-18
	28	M6 J2 - J4 Smart Motorway	Mar-18	Mar-20
	29	M6 J13 - J15 Smart Motorway	Mar-18	Mar-22
	30	M20 J3 - J5 Smart Motorway	Mar-18	Mar-20
	31	M23 J8 - J10 Smart Motorway	Mar-18	Mar-20
	32	M27 J4 - J11 Smart Motorway	Mar-18	Mar-21
	33	M6 J21a - J26 Smart Motorway	Mar-19	Mar-20
	34	M60 J24 - J27 Smart Motorway	Mar-19	Mar-20
	35	A19 Testos	Mar-19	Mar-21
	36	M54 to M6 / M6 toll (Option D5)	Mar-19	Mar-22
	37	A27 Chichester Bypass	Mar-19	Mar-21
	38	A38 Derby Junctions	Mar-20	Mar-23
	39	A2 Bean & Ebbsfleet	Mar-20	Mar-23
	40	M62 J10 - J12 Smart Motorway	Mar-18	Mar-20
	41	M56 J6 - J8 Smart Motorway	Mar-20	Mar-22
	42	M3 J9 - J14 Smart Motorway	Mar-20	Mar-22
Schemes announced in December 14 and due to start construction by end 2019/20 (AS14)	**43**	A19 Down Hill Lane junction improvement	Mar-20	N/A
	44	A19 Norton to Wynyard	Mar-20	N/A
	45	A1 & A19 Technology enhancements	Mar-20	N/A
	46	M1 Junction 45 Improvement	Mar-20	N/A
	47	M621 Junctions 1-7 improvements	Mar-20	N/A
	48	M62/M606 Chain Bar	Mar-20	N/A
	49	M62 Junctions 20-25	Mar-20	N/A
	50	A585 Windy Harbour - Skippool	Mar-20	N/A
	51	A5036 Princess Way - Access to Port of Liverpool	Mar-20	N/A
	52	M6 Junction 22 upgrade	Mar-20	N/A
	53	M53 Junctions 5-11	Mar-20	N/A
	54	M56 new Junction 11A	Mar-20	N/A
	55	M6 Junction 19 Improvements	Mar-20	N/A
	56	A500 Etruria widening	Mar-20	N/A
	57	M1 Junctions 23A-24	Mar-20	N/A
	58	M6 Junction 10 improvement	Mar-20	N/A
	59	A5 Dodwells to Longshoot Widening	Mar-20	N/A
	60	M42 Junction 6	Mar-20	N/A
	61	A46 Coventry junction upgrades	Mar-20	N/A

		Map Ref	Scheme Name	Construction Phase		
				Start of Works	Open for Traffic	
				Delivery Plan Commitment from Delivery Plan Update 2016-17	Delivery Plan Commitment from Delivery Plan Update 2016-17	
		62	M40/M42 interchange Smart Motorways	Mar-20	N/A	
		63	A45/A6 Chowns Mill junction improvement	Mar-20	N/A	
		64	M5 Junctions 5, 6 & 7 junction upgrades	Mar-20	Mar-19	
		65	A43 Abthorpe Junction	Mar-20	Mar-18	
		66	A428 Black Cat to Caxton Gibbet	Mar-20	N/A	
		67	M11 Junctions 8 to 14 - technology upgrade	Mar-20	N/A	
		68	A12 Chelmsford to A120 widening	Mar-20	N/A	
		69	A12 whole-route technology upgrade	Mar-20	N/A	
Schemes announced in December 14 and due to start construction by end 2019/20 (AS14)		**70**	A1(M) Junctions 6-8 Smart Motorway	Mar-20	N/A	
		71	M11 Junction 7 junction upgrade	Mar-20	N/A	
		72	A34 Oxford Junctions	Mar-20	N/A	
		73	A34 Technology enhancements	Mar-20	N/A	
		74	M25 Junction 25 improvement	Mar-20	N/A	
		75	M25 Junction 28 improvement	Mar-20	N/A	
		76	M4 Heathrow Slip Road	Mar-20	N/A	
		77	M2 Junction 5 improvements	Mar-20	N/A	
		78	M25 Junctions 10-16	Mar-20	N/A	
		79	M25 Junction 10/A3 Wisley interchange	Mar-20	N/A	
		80	M3 Junction 9 improvement	Mar-20	N/A	
		81	M3 Junction 10-11 improved slip roads	Mar-20	N/A	
		82	M3 Junctions 12-14 improved slip roads	Mar-20	N/A	
		83	M27 Southampton Junctions	Mar-20	N/A	
		84	M271 / A35 Redbridge Roundabout Upgrade	Mar-20	N/A	
		85	A31 Ringwood	Mar-20	N/A	
		86	M49 Avonmouth Junction	Mar-20	N/A	
		87	M5 Bridgwater Junctions	Mar-20	N/A	
		88	A52 Nottingham Junctions	Mar-20	N/A	
		89	A14 Junction 10a	Mar-20	N/A	
		90	A5 Towcester Relief Road	Mar-20	N/A	
		91	A30 Chiverton to Carland Cross	Mar-20	N/A	
Schemes identified following the outcomes of six feasibility studies	**A1 North of Newcastle**	**92**	A1 North of Ellingham	Mar-20	N/A	
		93	A1 Morpeth to Ellingham dualling	Mar-20	N/A	
	A1 NGWB	**94**	A1 Scotswood to North Brunton	Mar-20	N/A	
		95	A1 Birtley to Coal House widening	Mar-20	N/A	
	Trans-Pennine Routes	**96**	A628 Climbing Lanes	Mar-20	N/A	
		97	A61 Dualling	Mar-20	N/A	
		98	Mottram Moor link road	Mar-20	N/A	
		99	A57(T) to A57 Link Road	Mar-20	N/A	
	The A47/A12 Corridor	**100**	A47 North Tuddenham to Easton	Mar-20	N/A	
		101	A47 Blofield to North Burlingham dualling	Mar-20	N/A	
		102	A47 Acle Straight	Mar-20	N/A	
		103	A47 & A12 junction enhancements	Mar-20	N/A	
		104	A47/A11 Thickthorn Junction	Mar-20	N/A	
		105	A47 Guyhirn Junction	Mar-20	N/A	
		106	A47 Wansford to Sutton	Mar-20	N/A	
	The A27 Corridor	**107**	A27 Arundel Bypass	Mar-20	N/A	
		108	A27 Worthing and Lancing improvements	Mar-20	N/A	
		108a	A27 East of Lewes	Mar-20	N/A	
	The A303/A30/A358 Corridor	**109**	A303 Amesbury to Berwick Down	Mar-20	N/A	
		110	A303 Sparkford - Ilchester dualling	Mar-20	N/A	
		111	A358 Taunton to Southfields	Mar-20	N/A	
Schemes contributing to investment with local authorities		**112**	A50 Uttoxeter	Dec-15	Mar-19	

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Statement IP2: Strategic studies deliverables

		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	31/10/2016	Study completed, stage 3 report published 28th November 2016. https://www.gov.uk/government/publications/northern-trans-pennine-strategic-study-stage-3-report
Trans-Pennine Tunnel	Corporate management information	31/10/2016	31/10/2016	31/10/2016	Study completed, stage 3 report published 28th November 2016. https://www.gov.uk/government/publications/trans-pennine-tunnel-strategic-study-stage-3-report
Manchester Northwest Quadrant	Corporate management information	31/10/2016	31/10/2016	31/10/2016	Study completed, stage 3 report published 28th November 2016. https://www.gov.uk/government/publications/manchester-north-west-quadrant-strategic-study-stage-3-report
A1 East of England	Corporate management information	31/10/2016	31/10/2016	31/10/2016	Study completed, stage 3 report published 28th November 2016. https://www.gov.uk/government/publications/a1-east-of-england-strategic-study-stage-3-report
Oxford to Cambridge Expressway	Corporate management information	30/11/2016	30/11/2016	18/11/2016	Study completed, stage 3 report published 28th November 2016. https://www.gov.uk/government/publications/oxford-to-cambridge-expressway-strategic-study-stage-3-report
M25 South-west Quadrant	Corporate management information	n/a	28/02/2017	06/03/2017	Highways England were commissioned by DfT to procure and project manage this study. Study completed, stage 3 report published 16th March 2017. https://www.gov.uk/government/publications/m25-south-west-quadrant-strategic-study-stage-3-report
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

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Statement IP3: Ring-fenced investment funds

Element	Deliverable 2016-17			Comments
	Develop	Deliver	Review	
Environment				
Water	4	6	0	6 Flooding Mitigation Schemes: A66 Budworth Beck in North West region, A38 Dartbridge, A38 Bellamarsh Layby, A38 Glynn Valley - Bodmin Parkway Junction and A30 Callestick in South West region, M6 J28 Culvert Improvement
Noise	9	2	0	2 Noise Important Area Schemes: Frodsham and Preston Brook Noise schemes in North West region
Carbon	8	2	0	2 LED Lighting Conversions: Sowton scheme in South West region and M66 J22-25 scheme in Yorkshire and North East region
Landscape	26	6	0	4 Landscape Improvements: A38 Lower Dean Dart Bridge Improvement in South West region) (A1M/M18 Wadworth Landscape, M18 Hatfield Landscape, Landscape and A1 Darrington Landscape schemes 2 Visual Impact: A66 Elton-Visual Impact, A63 North Cave
Biodiversity	16	4	0	Species Rich Grassland in Cumbria, Morecambe Bay Nature Improvement Area in North West, Habitat Connectivity Otter Mitigation and Goss Moor Marsh Fritillary SSSI Improvement in South West
Cultural Heritage	3	0	0	Cultural Heritage Asset Management Plans (CHAMPs) have been finalised and reviewed to develop a forward programme of works
Legacy	0	0	0	Feasibility work will be undertaken for water quality and flooding alleviation as part of a legacy programme on the A14 Huntingdon to Cambridge.
Total	**66**	**20**	**0**	
Cycling, Safety & Integration				
Cycling	17	32	0	17 cycling schemes have completed detailed design this financial year, 14 schemes have entered the construction phase and 32 schemes have completed construction. Further details can be found under PS6.
Safety	29	20	0	29 safety schemes have completed detailed design this financial year, 16 schemes have entered construction and 20 schemes have completed construction.
Integration	6	2	0	6 integration schemes have completed detailed design this financial year, 5 entered construction, and the A663 Bus Stop Improvements in the North West and M1 J11 Hospital A&E Signs in the East both completed construction.
Total	**52**	**54**	**0**	
Innovation				
Safety	2	0	0	We have completed design of the tunnel test bed and Saltash tunnel safety system
Improving Infrastructure	0	0	0	Projects allocated funding to date in this category have not completed design work
Data & Information	0	1	0	We have completed delivery of the 4th and final fuel price sign on the M5 (April) and evaluation is underway
New Technologies	1	0	0	UK CITE full design has been completed. A2/M2 has started outline design work
Support to Sustainable Operation	1	0	0	Construction for M6/M62 Croft interchange scheme began in November 2016
Total	**4**	**1**	**0**	
Air Quality	0	0	0	A further four air quality pilot studies were started during 2016 - 17 so meeting the PI. One of these, the mineral polymer barrier trial, is funded using the air quality designated fund whereas the remainder are resource funded. The Dynamic Junction Management pilot was completed March 2016. The National Air Quality Monitoring Network (NAQMN) is being delivered through this designated fund. By the end of the year, 24 stations were complete. The network will comprise around 60 continuously monitoring stations .
Total	**0**	**0**	**0**	
Growth & Development	6	0	0	As at end of March 2017, 14 GHF schemes have completed appraisal and been fully approved. 13 of these have been announced, with one scheme pending Ministerial approval before announcment (A1 Newcastle loan pathfinder). A pipeline of 36 schemes, with a total value of up to £112M, are in appraisal or delivery. 6 schemes with a combined GHF value of over £25M have completed detailed design and are either on site or in procurement pending award of construction contract ("Develop"). These schemes are: M181 Lincs Lakes; M5 J29 / A30 Tithebarn (Exeter); A5/M1 J21 Daventry Development Link; M62 J8 Warrington; A1 Darlington; A1 Spitalgate new GSJ (Grantham). No schemes completed during the year. Evaluation of GHF schemes is expected to start in early 2018.
Total	**6**	**0**	**0**	

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Statement IP4: Renewal volume reporting Statement IP4

Renewals Type	Asset Type	unit	2016-17			
			Actual	Full year actual		
			Total	Baseline	Variance	Reasons for variance from baseline (e.g Revised asset policy or information, Change in usage, Delivery of efficiency or inefficiency, re-programming, Slippage, etc)
RoR Pavement	Pavement	lane miles	1,388	746	642	Delivered more lane miles than targeted to help improve KPI8 performance.
Renewal of Roads (RoR) Others	Road Marking	linear metre	4,381,958	1,952,868	2,429,090	Delivered above target due to additional resurfacing to improve KPI8 performance. In addition there were still some residual issues associated with target setting where the target did not take into account resurfacing.
	Kerbs	linear metre	21,151	8,088	13,063	Delivered above target due to additional kerbs being associated with resurfacing schemes on all purpose trunk roads, as an efficient way of renewing assets as part of improving the performance of KPI8.
	Vehicle Restraint System (VRS) - Concrete	linear miles*	7	6	1	Delivered above target. The regions planned a prioritised programme based on assumptions of delivery according to agreed standards and value for money considerations. The actual programme delivered was based on the agreement of changed standards which resulted in significant additional delivery, particularly in the NW region.
	Vehicle Restraint System (VRS) - Non-Concrete	linear miles*	73	53	20	
	Drainage	linear miles*	201	110	91	Delivered above target due to additional drainage being associated with resurfacing schemes on all purpose trunk roads, as an efficient way of renewing assets as part of the recovery of KPI8.
	Drainage - other	number	not in delivery plan	not in delivery plan		No Delivery Plan target
	Geotech	linear metre	10,212	11,884	-1,672	Missed target by 1,672 (16%). 25 schemes were planned for 16/17, however, 15 of these were unable to be progressed and, although replacement schemes were delivered it is not possible to find like-for-like replacements due to the diverse nature of this measure. The replacement schemes delivered fewer outcomes as the potential issues such as slope stabilisation works are not always required once further investigation of the site are undertaken. The measure also does not always lend itself to good comparison between schemes on a linear metre basis where more activity is actually devoted to cubic metre works.
	Traffic Sign (non-electric)	number	1,500	1,140	360	Over-delivered target by 360 (24%). 35 schemes were planned for 16/17 of which 28 were delivered in conjunction with Pavement schemes. Additional delivery was added as part of the Renewals programme as part of efficient scheme delivery.
	Guardrail	linear metre	926	147	779	Delivered above target partly due to the completion of improvement schemes and delivery of additional works as part of an efficient way of renewing the asset.
	Boundary Fencing	linear metre	40,271	28,544	11,727	Delivered above target due to some residual issues associated with target setting where the target did not take into account secondary outputs as part of efficient scheme delivery.
	Footway	linear metre	25,233	2,015	23,218	Over achieved due to the Target being incorrectly set. Only two schemes had been set a target whereas the target should have included the delivery from more than 30 schemes. The majority of the over-delivery came from 10 schemes delivering more than 20,000 linear metres of footways.
	Lighting	number	6,474	2,332	4,142	Additional lighting delivered in line Philips Luma 2 & 3 Lighting Luminaires replaced in accordance with the Chief Highways Engineer safety instruction.
	Roads - Other	number	0	not in delivery plan		No Delivery Plan target
	Soft Estate	number	16	6	10	Delivered above target. This is because this target only contains a small number of schemes and additional 10 outputs were achieved against the target of 6
Renewal of Structures (RoS)	Bridge Joint	number	783	231	552	Delivered above target due to some schemes delivering waterproofing in the North West and Midlands including the Birmingham Box. The target of 231 was comprised of 69 schemes. In common with the remainder of the Renewals programme, it is not always possible to go ahead with the schemes planned and valid replacements are sought in order to deliver the target within managing the asset condition on a VFM basis. This may include the extension of some schemes which may, in turn, necessarily delay other planned activity to a later date. When the numbers of schemes in the plan are small the likelihood of finding exact replacements diminish and large variations in the achievement of the target can occur. In the case of works on the M5 (Oldbury) and M6 (Bromford – 'Spaghetti Junction') some works were brought forward but the nature of these waterproofing schemes are continuing and large adding almost 400 joints over the target. To a lesser extent this also happened on the M66 in the North West where 32 joints were delivered ahead of schedule.
	Bridge Bearing	number	191	159	32	There are only a small number of schemes in this target which was exceeded due to one additonal scheme in the North West.
	Parapet	linear metre	4,221	2,202	2,019	Delivered above target mainly due to additional schemes delivered on the M6 and M1 in the the Midlands.
	Waterproofing	square meters	34,588	27,067	7,521	Delivered above target mainly due to significant additional waterproofing outputs on one key Midlands structure M6 Gravelly Hill which takes the majority of traffic into Birmingham Centre or around the Birmingham Box.
	Vehicle Restraint System - Non Concrete	linear metre	not in delivery plan	not in delivery plan		No Delivery Plan target
	Drainage	linear metre	not in delivery plan	not in delivery plan		No Delivery Plan target
	Structures - Edge protection	number	not in delivery plan	not in delivery plan		No Delivery Plan target
	Structures - Other	number	not in delivery plan	not in delivery plan		No Delivery Plan target
Renewal of Technology (RoT)	Motorway coms equipment	number	407	96	311	Motorways comms equipment include treatment of individual control equipment and as such are subject to potential large variation in delivery.
	Technology renewals & improvements	number	810	256	554	Technology renewals and improvements include treatment of individual control equipment and as such are subject to potential large variation in delivery.
	Technology Projects - Economy	number	not in delivery plan	not in delivery plan		No Delivery Plan target
	Technology Projects -Safety	number	not in delivery plan	not in delivery plan		No Delivery Plan target

* Converted to linear miles ton align with Annual Report

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

Highways England Performance Monitoring Statements Year end 2016-17

F1: Total income and expenditure

	2014-15	2015-16	2016-17			2015-16	2016-17	2017-18	2018-19	2019-20	RIS 1 Total
	Actual	Actual	Actual	Budget	Budget Difference	Baseline v1.1	Baseline v1.1	Baseline v1.1	Baseline v1.1	Baseline v1.1	Baseline v1.1
Resource expenditure											
Maintenance (B3)	233.7	266.2	259.6	235.9	-23.7	255.4	232.2	235.8	245.0	243.1	1,211.5
Renewals (B4)	41.7	25.0	10.1	19.5	9.4	24.0	21.8	22.2	23.0	22.9	113.9
General operations (B1)	65.7	73.8	67.7	85.9	18.2	73.9	56.9	58.1	57.5	59.3	305.8
Traffic management (B2)	159.3	178.9	108.8	106.3	-2.5	179.1	138.1	140.9	139.5	143.7	741.2
Private Finance Initiative (PFI) payments (B5)	390.6	393.5	412.9	415.8	2.9	393.5	416.0	426.0	408.0	413.0	2,056.5
Support costs (C1)	117.3	131.7	134.6	145.2	10.6	107.0	154.0	136.0	141.0	140.0	678.0
Other project activities (including Protocols)	0.0	0.1	48.7	38.9	-9.9	39.0	40.0	41.0	41.0	42.0	203.0
Total resource expenditure	1,008.3	1,069.2	1,042.5	1,047.5	5.0	1,072.0	1,059.0	1,060.0	1,055.0	1,064.0	5,310.0
Capital expenditure											
Renewals	705.2	683.8	626.2	603.2	-23.0	708.8	595.4	787.9	761.1	804.7	3,658.0
Other Capital Expenditure	288.4	267.7	96.9	105.7	8.8	155.9	-12.0	-48.9	-88.5	-145.5	-138.9
SR10 & SR13 Schemes	864.9	926.0	1,141.18	1089.2	-52.0	989.0	1,186.4	1,019.7	1,433.2	1,502.9	6,131.3
RIS Schemes	0.0	23.5	79.2	102.4	23.3	36.4	108.4	170.7	216.8	334.6	866.8
Feasibility Studies	0.0	8.1	28.5	29.5	1.0	4.6	40.4	48.5	68.7	136.9	299.1
Major Projects Pipeline Schemes	0.0	0.0	11.0	80.0	69.0	-	-	-	-	-	-
Air quality	0.0	0.0	2.0	5.1	3.1	-	5.1	18.1	18.6	33.2	75.0
Cycling, Safety & Integration	0.0	16.5	18.1	16.0	-2.1	17.0	16.0	50.0	32.0	60.0	175.0
Environment	0.0	2.6	13.7	18.7	5.1	6.4	11.7	69.1	42.2	95.6	225.0
Innovation Fund	0.0	2.7	8.8	13.0	4.2	3.8	20.0	28.3	25.2	42.6	120.0
Supporting Growth Schemes	0.0	0.1	5.2	5.1	-0.1	-	5.1	22.6	18.6	33.7	80.0
Total capital expenditure	1,858.5	1,931.0	2,030.6	2067.9	37.3	1,922.0	1,976.7	2,166.1	2,527.8	2,898.7	11,491.2
Total expenditure	2,866.8	3,000.2	3,073.1	3115.4	42.3	2,994.0	3,035.7	3,226.1	3,582.8	3,962.7	16,801.2
Resource Expenditure by Type											
Income	-29.99	-31.8	-28.0	-28.1	-0.2	-31.4	-29.9	-29.3	-29.9	-30.1	-150.5
Pay	106.43	112.9	120.5	131.2	10.7	105.7	102.5	98.4	99.3	100.8	506.6
Non-Pay	72.28	76.6	85.4	82.5	-2.8	65.8	82.2	74.6	76.6	76.6	375.8
Projects	859.56	911.5	864.6	861.9	-2.7	931.8	904.1	916.3	908.9	916.7	4,578.0
Total resource expenditure	1,008.3	1,069.2	1,042.5	1,047.5	5.0	1,072.0	1,059.0	1,060.0	1,055.0	1,064.0	5,310.0

Commentary:

Baseline data is taken from Version 1.1 agreed by the board in March 2016 and basis for the 2016/17 Delivery Plan - 15/16 baseline has also been updated
15/16 figures restated to remove the impact of provisions creation and utilisation, this increases the renewals expenditure and reduces major projects spend
Expenditure type split of baseline for future years has been allocated using 15/16 actuals
Budget and actuals 2016/17 have been adjusted to reflect ESA10 - R&D is recorded against capital within these tables.

Highways England Performance Monitoring Statements Year end 2016-17

Statement F2: Resource income and expenditure

in £m nominal prices unless stated	2014-15	2015-16	2016-17			2015-16	2016-17	2017-18	2018-19	2019-20	RIS 1 Total
	Actual	Actual	Actual	Budget	Budget Difference	Baseline v1.1	Baseline v1.1	Baseline v1.1	Baseline v1.1	Baseline v1.1	Baseline v1.1
Maintenance (B3)											
Income	-10.0	-11.4	-6.5	-8.9	-2.4	-10.9	-9.9	-10.1	-10.5	-10.4	-51.8
Pay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Pay	0.0	0.0	0.4	0.0	-0.4	0.0	0.0	0.0	0.0	0.0	0.0
Projects	243.7	277.5	265.8	244.8	-21.0	266.3	242.1	245.9	255.4	253.5	1,263.3
Subtotal	233.7	266.2	259.6	235.9	-23.7	255.4	232.2	235.8	245.0	243.1	1,211.5
Renewals (B4)											
Income	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Pay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Pay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Projects	41.7	25.0	10.1	19.5	9.4	24.0	21.8	22.2	23.0	22.9	113.9
Subtotal	41.7	25.0	10.1	19.5	9.4	24.0	21.8	22.2	23.0	22.9	113.9
General operations (B1)											
Income	-7.4	-8.3	-11.7	-10.0	1.7	-8.3	-6.4	-6.5	-6.5	-6.7	-34.3
Pay	9.5	10.7	15.0	14.1	-0.9	10.7	8.2	8.4	8.3	8.6	44.2
Non-Pay	2.3	2.6	7.1	6.6	-0.5	2.6	2.0	2.0	2.0	2.1	10.7
Projects	61.3	68.8	57.3	75.2	18.0	68.9	53.1	54.2	53.6	55.3	285.1
Subtotal	65.7	73.8	67.7	85.9	18.2	73.9	56.9	58.1	57.5	59.3	305.8
Traffic management (B2)											
Income	-4.5	-5.1	-3.4	-4.0	-0.6	-5.1	-3.9	-4.0	-4.0	-4.1	-21.1
Pay	56.4	63.4	60.9	62.4	1.5	63.5	48.9	49.9	49.4	50.9	262.6
Non-Pay	14.3	16.1	12.6	16.8	4.3	16.1	12.4	12.7	12.6	12.9	66.7
Projects	93.0	104.5	38.7	31.0	-7.6	104.6	80.6	82.3	81.5	83.9	433.0
Subtotal	159.3	178.9	108.8	106.3	-2.5	179.1	138.1	140.9	139.5	143.7	741.2
payments (B5)											
Income	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Pay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Pay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Projects	390.6	393.5	412.9	415.8	2.9	393.5	416.0	426.0	408.0	413.0	2,056.5
Subtotal	390.6	393.5	412.9	415.8	2.9	393.5	416.0	426.0	408.0	413.0	2,056.5
Support costs (C1)											
Income	-6.3	-7.1	-5.9	-4.9	1.0	-5.7	-8.2	-7.3	-7.6	-7.5	-36.3
Pay	34.5	38.8	39.6	51.6	12.0	31.5	45.4	40.1	41.5	41.2	199.8
Non-Pay	51.6	58.0	65.0	58.9	-6.2	47.1	67.8	59.9	62.1	61.6	298.4
Projects	37.4	42.0	35.9	39.5	3.7	34.1	49.1	43.4	45.0	44.6	216.2
Subtotal	117.3	131.7	134.6	145.2	10.6	107.0	154.0	136.0	141.0	140.0	678.0
Other project activities (including Protocols)											
Income	0.0	-0.0	-0.4	-0.3	0.1	-1.3	-1.4	-1.4	-1.4	-1.4	-7.0
Pay	0.0	0.0	4.9	3.0	-1.9	0.0	0.0	0.0	0.0	0.0	0.0
Non-Pay	0.0	0.0	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Projects	0.0	0.2	44.1	35.9	-8.1	40.3	41.4	42.4	42.4	43.4	210.0
Subtotal	0.0	0.1	48.7	38.9	-9.9	39.0	40.0	41.0	41.0	42.0	203.0
Total	1,008	1,069	1,042.5	1047.5	5.0	1072.0	1059.0	1060.0	1055.0	1064.0	5,310.0

Commentary:

16/17 Baseline only held at summary level. Split for this purpose in line with prior year actuals (15/16)

Highways England Performance Monitoring Statements Year end 2016-17

Statement F2.1: Regional resource income and expenditure

in £m nominal prices unless stated		2014-15	2015-16	2016-17			2015-16	2016-17	2017-18	2018-19	2019-20	RIS 1 Total
		Actual	Actual	Actual	Budget	Budget Difference	Baseline v1.1	Baseline v1.1	Baseline v1.1	Baseline v1.1	Baseline v1.1	Baseline v1.1
Maintenance (B3)												
	Centrally managed	X	44.2	43.2	39.3	-3.9	42.4	38.6	39.2	40.7	40.4	201.3
	East	X	28.3	31.6	24.6	-7.0	27.2	24.7	25.1	26.1	25.9	129.0
	Midlands	X	63.0	45.8	47.3	1.6	60.4	54.9	55.8	58.0	57.5	286.7
	North West	X	30.0	41.3	30.2	-11.0	28.7	26.1	26.5	27.6	27.4	136.3
	South East	X	42.3	35.8	34.6	-1.2	40.5	36.9	37.4	38.9	38.6	192.3
	South West	X	28.4	33.7	26.7	-7.0	27.2	24.8	25.1	26.1	25.9	129.2
	Yorkshire & North East	X	30.0	28.3	33.2	4.9	28.8	26.2	26.6	27.6	27.4	136.6
	Subtotal	X	266.2	259.6	235.9	-23.7	255.4	232.2	235.8	245.0	243.1	1,211.5
Renewals (B4)												
	Centrally managed	X	0.0	0.0	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.1
	East	X	2.6	0.9	2.6	1.7	2.4	2.2	2.3	2.3	2.3	11.6
	Midlands	X	6.1	0.8	5.5	4.7	5.9	5.3	5.4	5.6	5.6	27.9
	North West	X	0.9	0.6	0.1	-0.5	0.8	0.8	0.8	0.8	0.8	4.0
	South East	X	1.1	2.0	3.5	1.5	1.1	1.0	1.0	1.0	1.0	5.2
	South West	X	2.9	2.7	2.3	-0.4	2.8	2.5	2.6	2.7	2.6	13.1
	Yorkshire & North East	X	11.4	3.3	3.1	-0.2	11.0	10.0	10.1	10.5	10.4	52.0
	Subtotal	X	25.0	10.1	19.5	9.4	24.0	21.8	22.2	23.0	22.9	113.9
General operations (B1)												
	Centrally managed	X	16.7	14.7	30.1	15.4	16.7	12.9	13.1	13.0	13.4	69.2
	East	X	7.4	7.0	7.1	0.1	7.4	5.7	5.8	5.8	6.0	30.7
	Midlands	X	14.6	16.8	20.5	3.7	14.6	11.3	11.5	11.4	11.7	60.5
	North West	X	7.6	5.0	4.9	-0.1	7.6	5.9	6.0	5.9	6.1	31.5
	South East	X	11.9	9.6	12.1	2.4	11.9	9.2	9.3	9.2	9.5	49.2
	South West	X	4.5	5.6	4.5	-1.0	4.5	3.4	3.5	3.5	3.6	18.4
	Yorkshire & North East	X	11.2	9.0	6.6	-2.4	11.2	8.6	8.8	8.7	9.0	46.2
	Subtotal	X	73.8	67.7	85.9	18.2	73.9	56.9	58.1	57.5	59.3	305.8
Traffic management (B2)												
	Centrally managed	X	178.9	55.8	53.7	-2.1	179.1	138.1	140.9	139.5	143.7	741.2
	East	X	0.0	10.0	9.8	-0.2	-	-	-	-	-	-
	Midlands	X	0.0	11.5	11.0	-0.5	-	-	-	-	-	-
	North West	X	0.0	9.4	9.3	-0.1	-	-	-	-	-	-
	South East	X	0.0	10.8	11.0	0.3	-	-	-	-	-	-
	South West	X	0.0	5.3	5.3	0.0	-	-	-	-	-	-
	Yorkshire & North East	X	0.0	6.0	6.2	0.1	-	-	-	-	-	-
	Subtotal	X	178.9	108.8	106.3	-2.5	179.1	138.1	140.9	139.5	143.7	741.2
Private Finance Initiative (PFI) payments (B5)												
	Centrally managed	X	-60.6	-65.0	-63.3	1.7	202.7	-64.0	-65.6	-62.8	-63.6	-53.2
	East	X	56.8	58.0	56.8	-1.3	56.8	60.1	61.5	58.9	59.6	296.9
	Midlands	X	4.7	9.2	10.0	0.8	9.1	5.0	5.1	4.9	5.0	29.1
	North West	X	0.0	0.0	0.0	0.0	-	-	-	-	-	-
	South East	X	275.4	282.1	281.5	-0.6	12.2	291.2	298.2	285.6	289.1	1,176.2
	South West	X	27.1	24.9	27.8	2.8	27.1	28.6	29.3	28.1	28.4	141.5
	Yorkshire & North East	X	54.5	103.7	103.2	-0.5	85.6	57.6	59.0	56.5	57.2	315.9
	Subtotal	X	393.5	412.9	415.8	2.9	393.5	416.0	426.0	408.0	413.0	2,056.5
Support costs (C1)												
	Centrally managed	X	131.7	134.8	145.2	10.4	107.0	154.0	136.0	141.0	140.0	678.0
	East	X	0.0	-0.1	0.0	0.1	-	-	-	-	-	-
	Midlands	X	0.0	0.3	0.0	-0.3	-	-	-	-	-	-
	North West	X	0.0	-0.5	0.0	0.5	-	-	-	-	-	-
	South East	X	0.0	0.0	0.0	0.0	-	-	-	-	-	-
	South West	X	0.0	0.0	0.0	0.0	-	-	-	-	-	-
	Yorkshire & North East	X	0.0	0.0	0.0	0.0	-	-	-	-	-	-
	Subtotal	X	131.7	134.6	145.2	10.6	107.0	154.0	136.0	141.0	140.0	678.0
Other project activities (including Protocols)												
	Centrally managed	X	0.1	34.3	27.7	-6.6	39.0	40.0	41.0	41.0	42.0	203.0
	East	X	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Midlands	X	0.0	0.0	0.0	0.0	-0.0	-0.0	-0.0	-0.0	-0.0	0.0
	North West	X	0.0	0.0	0.0	0.0	-	-	-	-	-	-
	South East	X	0.0	0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0.0
	South West	X	0.0	5.4	2.6	-2.8	-0.0	-0.0	-0.0	-0.0	-0.0	0.0
	Yorkshire & North East	X	0.0	8.9	8.5	-0.4	0.0	0.0	0.0	0.0	0.0	0.0
	Subtotal	X	0.1	48.7	38.9	-9.9	39.0	40.0	41.0	41.0	42.0	203.0
	Total	X	1,069.2	1042.5	1047.5	5.0	1,072.0	1,059.0	1,060.0	1,055.0	1,064.0	5,310.0

Commentary:

Regional 14/15 data splits are not available.

Baseline split based upon 15/16 splits

15/16 PFI split restated - M25 included previously in centrally managed - moved SE to be consistent year on year and to ensure consistency in CRA reporting

Highways England Performance Monitoring Statements Year end 2016-17

Statement F2.2: Maintenance resource income and expenditure

in £m nominal prices unless stated		2014-15	2015-16	2016-17			2015-16	2016-17	2017-18	2018-19	2019-20	RIS 1 Total
		Actual	Actual	Actual	Budget	Budget Difference	Baseline v1.1	Baseline v1.1	Baseline v1.1	Baseline v1.1	Baseline v1.1	Baseline v1.1
Income												
	Income	X	-11.4	-6.5	-8.9	-2.4	-10.9	-9.9	-10.1	-10.5	-10.4	-51.8
	Income Subtotal	X	-11.4	-6.5	-8.9	-2.4	-10.9	-9.9	-10.1	-10.5	-10.4	-51.8
Pay												
	Permanent staff salaries	X	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	National Insurance	X	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Pension contributions	X	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Employment agency staff costs	X	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Capitalised Pay Costs	X	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Pay Subtotal	X	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non Pay												
	Travel and Subsistence	X	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Training and Development	X	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Other Non Pay Costs	X	0.0	0.4	0.0	-0.4	0.0	0.0	0.0	0.0	0.0	0.0
	Non Pay Subtotal	X	0.0	0.4	0.0	-0.4	0.0	0.0	0.0	0.0	0.0	0.0
Projects												
	Routine Maintenance	X	233.4	227.4	200.2	-27.2	224.0	203.6	206.8	214.9	213.3	1062.6
	Winter Maintenance	X	2.4	2.5	3.1	0.5	2.3	2.1	2.1	2.2	2.2	10.9
	Technology - Maintenance	X	36.9	31.9	41.5	9.6	35.5	32.2	32.7	34.0	33.8	168.2
	Other	X	4.7	3.9	0.0	-3.9	4.6	4.1	4.2	4.4	4.3	21.6
	Projects Subtotal	X	277.5	265.8	244.8	-21.0	266.3	242.1	245.9	255.4	253.5	1263.3
	Total	X	266.2	259.6	235.9	-23.7	255.4	232.2	235.8	245.0	243.1	1211.5
FTEs		X	X	X	X	X	X	X	X	X	X	X
Segmental Analysis												
Income												
	Centrally Managed	X	-10.6	-5.8	-8.9	-3.0	-10.1	-9.2	-9.4	-9.7	-9.7	-48.1
	East	X	-0.5	0.0	0.0	0.0	-0.5	-0.4	-0.4	-0.4	-0.4	-2.2
	Midlands	X	-0.2	-0.2	0.0	0.2	-0.2	-0.2	-0.2	-0.2	-0.2	-0.8
	North West	X	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	South East	X	-0.1	-0.5	0.0	0.5	-0.1	-0.1	-0.1	-0.1	-0.1	-0.4
	South West	X	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Yorkshire & North East	X	-0.1	0.0	0.0	0.0	-0.1	0.0	0.0	0.0	0.0	-0.2
	Income Subtotal	X	-11.4	-6.5	-8.9	-2.4	-10.9	-9.9	-10.1	-10.5	-10.4	-51.8
Pay												
	Centrally Managed	X	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	East	X	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Midlands	X	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	North West	X	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	South East	X	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	South West	X	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Yorkshire & North East	X	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Pay Subtotal	X	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non Pay												
	Centrally Managed	X	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	East	X	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Midlands	X	0.0	0.4	0.0	-0.4	0.0	0.0	0.0	0.0	0.0	0.0
	North West	X	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	South East	X	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	South West	X	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Yorkshire & North East	X	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Non Pay Subtotal	X	0.0	0.4	0.0	-0.4	0.0	0.0	0.0	0.0	0.0	0.0
Projects												
	Centrally Managed	X	54.8	49.1	48.2	-0.9	52.6	47.8	48.5	50.4	50.1	249.4
	East	X	28.8	31.6	24.6	-7.0	27.7	25.1	25.5	26.5	26.3	131.2
	Midlands	X	63.2	45.5	47.3	1.8	60.6	55.1	56.0	58.1	57.7	287.5
	North West	X	30.0	41.3	30.2	-11.0	28.7	26.1	26.5	27.6	27.4	136.3
	South East	X	42.3	36.2	34.6	-1.6	40.6	36.9	37.5	39.0	38.7	192.7
	South West	X	28.4	33.7	26.7	-7.0	27.2	24.8	25.1	26.1	25.9	129.2
	Yorkshire & North East	X	30.1	28.3	33.2	4.9	28.9	26.2	26.6	27.7	27.5	136.9
	Projects Subtotal	X	277.5	265.8	244.8	-21.0	266.3	242.1	245.9	255.4	253.5	1263.3
Totals												
	Centrally Managed	X	44.2	43.2	39.3	-3.9	42.4	38.6	39.2	40.7	40.4	201.3
	East	X	28.3	31.6	24.6	-7.0	27.2	24.7	25.1	26.1	25.9	129.0
	Midlands	X	63.0	45.8	47.3	1.6	60.4	54.9	55.8	58.0	57.5	286.7
	North West	X	30.0	41.3	30.2	-11.0	28.7	26.1	26.5	27.6	27.4	136.3
	South East	X	42.3	35.8	34.6	-1.2	40.5	36.9	37.4	38.9	38.6	192.3
	South West	X	28.4	33.7	26.7	-7.0	27.2	24.8	25.1	26.1	25.9	129.2
	Yorkshire & North East	X	30.0	28.3	33.2	4.9	28.8	26.2	26.6	27.6	27.4	136.6
	Grand Total	X	266.2	259.6	235.9	-23.7	255.4	232.2	235.8	245.0	243.1	1211.5

Commentary:

Highways England Performance Monitoring Statements Year end 2016-17

Statement F2.3: Renewals resource income and expenditure

in £m nominal prices unless stated		2014-15	2015-16	2016-17				2015-16	2016-17	2017-18	2018-19	2019-20	RIS 1 Total
		Actual	Actual	Actual	Budget	Budget Difference		Baseline v1.1	Baseline v1.1	Baseline v1.1	Baseline v1.1	Baseline v1.1	Baseline v1.1
Income													
	Income	X	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
	Income Subtotal	X	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Pay													
	Permanent staff salaries	X	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
	National Insurance	X	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
	Pension contributions	X	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
	Employment agency staff costs	X	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
	Capitalised Pay Costs	X	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
	Pay Subtotal	X	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Non Pay													
	Travel and Subsistence	X	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
	Training and Development	X	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
	Other Non Pay Costs	X	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
	Non Pay Subtotal	X	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Projects													
	Renewal of Roads - Non TPI	X	8.9	6.6	7.7	1.1		8.5	7.7	7.9	8.2	8.1	40.3
	Renewal of Structures - Non TPI	X	11.4	3.5	11.8	8.3		10.9	9.9	10.1	10.5	10.4	51.8
	Renewal of Technology	X	0.1	0.0	0.0	0.0		0.1	0.1	0.1	0.1	0.1	0.3
	Other	X	4.7	0.0	0.0	0.0		4.5	4.1	4.2	4.4	4.3	21.5
	Projects Subtotal	X	25.0	10.1	19.5	9.4		24.0	21.8	22.2	23.0	22.9	113.9
	Total	X	25.0	10.1	19.5	9.4		24.0	21.8	22.2	23.0	22.9	113.9
	FTEs	X	X	X	X	X		X	X	X	X	X	X
Segmental Analysis													
Income													
	Centrally Managed	X	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
	East	X	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
	Midlands	X	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
	North West	X	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
	South East	X	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
	South West	X	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
	Yorkshire & North East	X	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
	Income Subtotal	X	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Pay													
	Centrally Managed	X	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
	East	X	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
	Midlands	X	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
	North West	X	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
	South East	X	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
	South West	X	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
	Yorkshire & North East	X	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
	Pay Subtotal	X	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Non Pay													
	Centrally Managed	X	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
	East	X	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
	Midlands	X	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
	North West	X	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
	South East	X	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
	South West	X	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
	Yorkshire & North East	X	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
	Non Pay Subtotal	X	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Projects													
	Centrally Managed	X	0.0	0.0	2.5	2.5		0.0	0.0	0.0	0.0	0.0	0.1
	East	X	2.6	0.9	2.6	1.7		2.4	2.2	2.3	2.3	2.3	11.6
	Midlands	X	6.1	0.8	5.5	4.7		5.9	5.3	5.4	5.6	5.6	27.9
	North West	X	0.9	0.6	0.1	-0.5		0.8	0.8	0.8	0.8	0.8	4.0
	South East	X	1.1	2.0	3.5	1.5		1.1	1.0	1.0	1.0	1.0	5.2
	South West	X	2.9	2.7	2.3	-0.4		2.8	2.5	2.6	2.7	2.6	13.1
	Yorkshire & North East	X	11.4	3.3	3.1	-0.2		11.0	10.0	10.1	10.5	10.4	52.0
	Projects Subtotal	X	25.0	10.1	19.5	9.4		24.0	21.8	22.2	23.0	22.9	113.9
Totals													
	Centrally Managed	X	0.0	0.0	2.5	2.5		0.0	0.0	0.0	0.0	0.0	0.1
	East	X	2.6	0.9	2.6	1.7		2.4	2.2	2.3	2.3	2.3	11.6
	Midlands	X	6.1	0.8	5.5	4.7		5.9	5.3	5.4	5.6	5.6	27.9
	North West	X	0.9	0.6	0.1	-0.5		0.8	0.8	0.8	0.8	0.8	4.0
	South East	X	1.1	2.0	3.5	1.5		1.1	1.0	1.0	1.0	1.0	5.2
	South West	X	2.9	2.7	2.3	-0.4		2.8	2.5	2.6	2.7	2.6	13.1
	Yorkshire & North East	X	11.4	3.3	3.1	-0.2		11.0	10.0	10.1	10.5	10.4	52.0
	Grand Total	X	25.0	10.1	19.5	9.4		24.0	21.8	22.2	23.0	22.9	113.9
FTEs	Centrally Managed	X	X	X	X	X		X	X	X	X	X	X
	East	X	X	X	X	X		X	X	X	X	X	X
	Midlands	X	X	X	X	X		X	X	X	X	X	X
	North West	X	X	X	X	X		X	X	X	X	X	X
	South East	X	X	X	X	X		X	X	X	X	X	X
	South West	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
	FTE Total	X	X	X	X	X		X	X	X	X	X	X

Commentary:

Highways England Performance Monitoring Statements Year end 2016-17

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

in £m nominal prices unless stated	2014-15 Actual	2015-16 Actual	2016-17 Actual	2016-17 Budget	2016-17 Budget Difference	2015-16 Baseline v1.1	2016-17 Baseline v1.1	2017-18 Baseline v1.1	2018-19 Baseline v1.1	2019-20 Baseline v1.1	RIS 1 Total Baseline v1.1
Income											
Income	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Income Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Pay											
Permanent staff salaries	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
National Insurance	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Pension contributions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Employment agency staff costs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capitalised Pay Costs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Pay Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non Pay											
Travel and Subsistence	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Training and Development	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other Non Pay Costs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non Pay Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Projects											
A1 (M) Alconbury to Peterborough	22.0	22.7	28.6	23.0	-5.6	22.7	24.0	24.6	23.5	23.8	118.7
A1(M) Darrington to Dishforth	27.8	28.0	23.5	29.4	5.8	28.0	29.6	30.3	29.0	29.3	146.1
A19 Dishforth to Tyne Tunnel	16.7	19.0	36.2	35.7	-0.5	19.0	20.1	20.5	19.7	19.9	99.2
A249 Iwade to Queenborough	11.9	12.2	12.1	12.8	0.7	12.2	12.9	13.2	12.6	12.8	63.5
A30/A35 Exeter to Bere Regis	7.6	7.8	7.9	8.0	0.2	7.8	8.2	8.4	8.1	8.2	40.7
A419/A417 Swindon to Gloucester	17.2	19.1	17.0	19.7	2.7	19.1	20.2	20.7	19.8	20.0	99.8
A50/A564 Stoke - Derby link	8.3	9.1	9.4	10.0	0.6	9.1	9.6	9.8	9.4	9.5	47.5
A69 Carlisle to Newcastle	11.8	10.5	10.4	10.1	-0.3	10.5	11.1	11.4	10.9	11.0	54.9
M1-A1 Yorkshire link	26.0	28.1	28.3	29.7	1.4	28.1	29.7	30.4	29.1	29.5	146.9
M25 London Orbital Motorway contract	250.6	263.8	268.1	268.7	0.6	263.8	278.9	285.6	273.5	276.9	1378.8
M40 Junctions 1-15	28.0	33.8	35.3	33.8	-1.5	33.8	35.8	36.6	35.1	35.5	176.8
PFI loan repayment credits	-37.4	-60.6	-65.0	-65.0	0.0	-60.6	-64.0	-65.6	-62.8	-63.6	-316.5
Other Central Costs	0.0	0.0	1.1	0.0	-1.1	0.0	0.0	0.0	0.0	0.0	0.0
Projects Subtotal	390.6	393.5	412.9	415.8	2.9	393.5	416.0	426.0	408.0	413.0	2056.5
Total	390.6	393.5	412.9	415.8	2.9	393.5	416.0	426.0	408.0	413.0	2056.5
FTEs	X	X	X	X	X	X	X	X	X	X	X
Segmental Analysis											
Income											
Centrally Managed	X	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
East	X	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Midlands	X	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
North West	X	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
South East	X	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
South West	X	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Yorkshire & North East	X	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Income Subtotal	X	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Pay											
Centrally Managed	X	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
East	X	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Midlands	X	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
North West	X	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
South East	X	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
South West	X	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Yorkshire & North East	X	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Pay Subtotal	X	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non Pay											
Centrally Managed	X	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
East	X	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Midlands	X	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
North West	X	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
South East	X	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
South West	X	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Yorkshire & North East	X	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non Pay Subtotal	X	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Projects											
Centrally Managed	X	202.7	-65.0	-63.3	1.7	202.7	214.3	219.5	210.2	212.8	1059.4
East	X	56.8	58.0	56.8	-1.3	56.8	60.1	61.5	58.9	59.6	296.9
Midlands	X	9.1	9.2	10.0	0.8	9.1	9.7	9.9	9.5	9.6	47.8
North West	X	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
South East	X	12.2	282.1	281.5	-0.6	12.2	12.9	13.2	12.6	12.8	63.5
South West	X	27.1	24.9	27.8	2.8	27.1	28.6	29.3	28.1	28.4	141.5
Yorkshire & North East	X	85.6	103.7	103.2	-0.5	85.6	90.5	92.7	88.8	89.8	447.4
Projects Subtotal	X	393.5	412.9	415.8	2.9	393.5	416.0	426.0	408.0	413.0	2056.5
Totals											
Centrally Managed	X	202.7	-65.0	-63.3	1.7	202.7	214.3	219.5	210.2	212.8	1059.4
East	X	56.8	58.0	56.8	-1.3	56.8	60.1	61.5	58.9	59.6	296.9
Midlands	X	9.1	9.2	10.0	0.8	9.1	9.7	9.9	9.5	9.6	47.8
North West	X	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
South East	X	12.2	282.1	281.5	-0.6	12.2	12.9	13.2	12.6	12.8	63.5
South West	X	27.1	24.9	27.8	2.8	27.1	28.6	29.3	28.1	28.4	141.5
Yorkshire & North East	X	85.6	103.7	103.2	-0.5	85.6	90.5	92.7	88.8	89.8	447.4
Grand Total	X	393.5	412.9	415.8	2.9	393.5	416.0	426.0	408.0	413.0	2056.5
FTEs											
Centrally Managed	X	X	X	X	X	X	X	X	X	X	X
East	X	X	X	X	X	X	X	X	X	X	X
Midlands	X	X	X	X	X	X	X	X	X	X	X
North West	X	X	X	X	X	X	X	X	X	X	X
South East	X	X	X	X	X	X	X	X	X	X	X
South West	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
FTE Total	X	X	X	X	X	X	X	X	X	X	X

Commentary:

Highways England Performance Monitoring Statements Year end 2016-17

Statement F2.5: General operations income and expenditure

in £m nominal prices unless stated		2014-15	2015-16	2016-17				2015-16	2016-17	2017-18	2018-19	2019-20	RIS 1 Total
		Actual	Actual	Actual	Budget	Budget Difference		Baseline v1.1	Baseline v1.1	Baseline v1.1	Baseline v1.1	Baseline v1.1	Baseline v1.1
Income													
	Income	X	-8.3	-11.7	-10.0	1.7		-8.3	-6.4	-6.5	-6.5	-6.7	-34.3
	Income Subtotal	X	-8.3	-11.7	-10.0	1.7		-8.3	-6.4	-6.5	-6.5	-6.7	-34.3
Pay													
	Permanent staff salaries	X	27.1	29.8	35.7	5.8		27.1	20.9	21.3	21.1	21.8	112.3
	National Insurance	X	2.3	3.2	4.0	0.7		2.3	1.8	1.8	1.8	1.9	9.7
	Pension contributions	X	5.4	5.4	6.4	1.1		5.5	4.2	4.3	4.2	4.4	22.6
	Employment agency staff costs	X	1.5	2.9	0.3	-2.6		1.5	1.1	1.2	1.2	1.2	6.2
	Capitalised Pay Costs	X	-25.7	-26.3	-32.3	-6.0		-25.7	-19.8	-20.2	-20.0	-20.6	-106.4
	Pay Subtotal	X	10.7	15.0	14.1	-0.9		10.7	8.2	8.4	8.3	8.6	44.2
Non Pay													
	Travel and Subsistence	X	1.4	1.6	1.8	0.2		1.4	1.1	1.1	1.1	1.1	5.7
	Training and Development	X	0.1	0.1	0.4	0.3		0.1	0.1	0.1	0.1	0.1	0.4
	Other Non Pay Costs	X	1.1	5.5	4.3	-1.1		1.1	0.9	0.9	0.9	0.9	4.6
	Non Pay Subtotal	X	2.6	7.1	6.6	-0.5		2.6	2.0	2.0	2.0	2.1	10.7
Projects													
	Local Network Management Schemes	X	8.7	0.9	1.4	0.5		8.7	6.7	6.9	6.8	7.0	36.2
	S274/S278 Works	X	7.9	9.9	10.0	0.1		7.9	6.1	6.2	6.1	6.3	32.7
	Technology	X	6.5	5.1	6.8	1.7		6.6	5.1	5.2	5.1	5.3	27.1
	Other	X	45.6	41.4	57.0	15.7		45.7	35.2	35.9	35.6	36.7	189.1
	Projects Subtotal	X	68.8	57.3	75.2	18.0		68.9	53.1	54.2	53.6	55.3	285.1
	Total	X	73.8	67.7	85.9	18.2		73.9	56.9	58.1	57.5	59.3	305.8
FTEs		X	X	898.6	X	X		X	X	X	X	X	X
Segmental Analysis													
Income													
	Centrally Managed	X	-3.0	-3.0	-10.0	-7.0		-3.0	-2.3	-2.4	-2.4	-2.4	-12.6
	East	X	-0.9	-0.5	0.0	0.5		-0.9	-0.7	-0.7	-0.7	-0.7	-3.7
	Midlands	X	-2.2	-2.8	0.0	2.8		-2.2	-1.7	-1.7	-1.7	-1.7	-9.0
	North West	X	0.0	-3.7	0.0	3.7		0.0	0.0	0.0	0.0	0.0	-0.2
	South East	X	-1.4	-1.0	0.0	1.0		-1.4	-1.1	-1.1	-1.1	-1.1	-5.9
	South West	X	-0.5	-0.6	0.0	0.6		-0.5	-0.4	-0.4	-0.4	-0.4	-2.0
	Yorkshire & North East	X	-0.2	-0.2	0.0	0.2		-0.2	-0.2	-0.2	-0.2	-0.2	-0.9
	Income Subtotal	X	-8.3	-11.7	-10.0	1.7		-8.3	-6.4	-6.5	-6.5	-6.7	-34.3
Pay													
	Centrally Managed	X	-14.1	-18.7	-20.9	-2.2		-14.1	-10.9	-11.1	-11.0	-11.3	-58.4
	East	X	3.6	5.0	4.2	-0.8		3.6	2.8	2.9	2.8	2.9	15.1
	Midlands	X	5.9	10.4	12.3	1.9		5.9	4.6	4.7	4.6	4.8	24.6
	North West	X	3.6	3.6	4.1	0.4		3.6	2.8	2.9	2.8	2.9	15.0
	South East	X	3.8	6.8	7.4	0.5		3.8	3.0	3.0	3.0	3.1	15.9
	South West	X	3.5	3.5	2.9	-0.6		3.5	2.7	2.8	2.7	2.8	14.6
	Yorkshire & North East	X	4.2	4.4	4.2	-0.2		4.2	3.3	3.3	3.3	3.4	17.5
	Pay Subtotal	X	10.7	15.0	14.1	-0.9		10.7	8.2	8.4	8.3	8.6	44.2
Non Pay													
	Centrally Managed	X	0.9	0.6	4.6	4.0		0.9	0.7	0.7	0.7	0.7	3.6
	East	X	0.1	0.1	0.1	0.0		0.1	0.1	0.1	0.1	0.1	0.4
	Midlands	X	1.1	2.1	1.0	-1.1		1.1	0.8	0.8	0.8	0.9	4.4
	North West	X	0.1	1.0	0.1	-0.8		0.1	0.1	0.1	0.1	0.1	0.4
	South East	X	0.1	0.4	0.3	-0.1		0.1	0.1	0.1	0.1	0.1	0.5
	South West	X	0.1	0.9	0.2	-0.7		0.1	0.1	0.1	0.1	0.1	0.5
	Yorkshire & North East	X	0.2	2.1	0.3	-1.8		0.2	0.2	0.2	0.2	0.2	0.9
	Non Pay Subtotal	X	2.6	7.1	6.6	-0.5		2.6	2.0	2.0	2.0	2.1	10.7
Projects													
	Centrally Managed	X	33.0	35.8	56.5	20.7		33.0	25.4	26.0	25.7	26.5	136.6
	East	X	4.6	2.3	2.7	0.4		4.6	3.5	3.6	3.6	3.7	19.0
	Midlands	X	9.8	7.1	7.2	0.1		9.8	7.5	7.7	7.6	7.8	40.5
	North West	X	3.9	4.1	0.8	-3.4		3.9	3.0	3.1	3.1	3.2	16.3
	South East	X	9.3	3.4	4.4	1.0		9.4	7.2	7.4	7.3	7.5	38.7
	South West	X	1.3	1.8	1.5	-0.3		1.3	1.0	1.0	1.0	1.0	5.3
	Yorkshire & North East	X	6.9	2.8	2.2	-0.6		7.0	5.4	5.5	5.4	5.6	28.8
	Projects Subtotal	X	68.8	57.3	75.2	18.0		68.9	53.1	54.2	53.6	55.3	285.1
Totals													
	Centrally Managed	X	16.7	14.7	30.1	15.4		16.7	12.9	13.1	13.0	13.4	69.2
	East	X	7.4	7.0	7.1	0.1		7.4	5.7	5.8	5.8	6.0	30.7
	Midlands	X	14.6	16.8	20.5	3.7		14.6	11.3	11.5	11.4	11.7	60.5
	North West	X	7.6	5.0	4.9	-0.1		7.6	5.9	6.0	5.9	6.1	31.5
	South East	X	11.9	9.6	12.1	2.4		11.9	9.2	9.3	9.2	9.5	49.2
	South West	X	4.5	5.6	4.5	-1.0		4.5	3.4	3.5	3.5	3.6	18.4
	Yorkshire & North East	X	11.2	9.0	6.6	-2.4		11.2	8.6	8.8	8.7	9.0	46.2
	Grand Total	X	73.8	67.7	85.9	18.2		73.9	56.9	58.1	57.5	59.3	305.8
FTEs													
	Centrally Managed	X	X	144.8	X	X		X	X	X	X	X	X
	East	X	X	112.8	X	X		X	X	X	X	X	X
	Midlands	X	X	237.7	X	X		X	X	X	X	X	X
	North West	X	X	80.3	X	X		X	X	X	X	X	X
	South East	X	X	144.2	X	X		X	X	X	X	X	X
	South West	X	X	84.4	X	X		X	X	X	X	X	X
	Yorkshire & North East	X	X	94.4	X	X		X	X	X	X	X	X
	FTE Total	X	X	898.6	X	X		X	X	X	X	X	X

Commentary:

Highways England Performance Monitoring Statements Year end 2016-17

Statement F2.6: Traffic management resource income and expenditure

in £m nominal prices unless stated		2014-15	2015-16	2016-17			2015-16	2016-17	2017-18	2018-19	2019-20	RIS 1 Total
		Actual	Actual	Actual	Budget	Budget Difference	Baseline v1.1	Baseline v1.1	Baseline v1.1	Baseline v1.1	Baseline v1.1	Baseline v1.1
Income												
	National Vehicle Recovery income	X	-5.1	-3.4	-4.0	-0.6	-5.1	-3.9	-4.0	-4.0	-4.1	-21.1
	Income Subtotal	X	-5.1	-3.4	-4.0	-0.6	-5.1	-3.9	-4.0	-4.0	-4.1	-21.1
Pay												
	Permanent staff salaries	X	49.9	47.1	48.6	1.5	49.9	38.5	39.3	38.9	40.1	206.7
	National Insurance	X	3.8	4.7	4.7	0.0	3.8	2.9	3.0	3.0	3.1	15.8
	Pension contributions	X	9.7	8.9	9.4	0.5	9.8	7.5	7.7	7.6	7.8	40.4
	Employment agency staff costs	X	0.4	0.2	0.1	-0.1	0.4	0.3	0.3	0.3	0.3	1.6
	Capitalised Pay Costs	X	-0.4	0.0	-0.5	-0.5	-0.4	-0.3	-0.3	-0.3	-0.4	-1.8
	Pay Subtotal	X	63.4	60.9	62.4	1.5	63.5	48.9	49.9	49.4	50.9	262.6
Non Pay												
	Travel and Subsistence	X	1.6	0.9	1.5	0.6	1.6	1.2	1.2	1.2	1.3	6.5
	Training and Development	X	1.6	0.9	1.0	0.1	1.6	1.2	1.2	1.2	1.3	6.6
	Uniforms, Health and Safety	X	0.2	0.0	0.7	0.7	0.2	0.2	0.2	0.2	0.2	0.8
	Accommodation	X	6.2	5.7	6.3	0.5	6.2	4.8	4.9	4.8	5.0	25.7
	Traffic Manager Vehicle Costs	X	6.1	4.7	7.0	2.3	6.1	4.7	4.8	4.7	4.9	25.1
	Other Non Pay Costs	X	0.5	0.3	0.4	0.1	0.5	0.4	0.4	0.4	0.4	2.0
	Non Pay Subtotal	X	16.1	12.6	16.8	4.3	16.1	12.4	12.7	12.6	12.9	66.7
Projects												
	Technology PFI	X	51.0	19.1	12.1	-6.9	51.1	39.4	40.2	39.8	41.0	211.5
	Technology Projects	X	28.3	18.7	18.9	0.2	28.4	21.9	22.3	22.1	22.8	117.4
	Other	X	25.1	0.8	0.0	-0.8	25.1	19.4	19.8	19.6	20.2	104.1
	Projects Subtotal	X	104.5	38.7	31.0	-7.6	104.6	80.6	82.3	81.5	83.9	433.0
	Total	X	178.9	108.8	106.3	-2.5	179.1	138.1	140.9	139.5	143.7	741.2
	FTEs	X	X	1570.2	X	X	X	X	X	X	X	X
Segmental Analysis												
Income												
	Centrally Managed	X	-5.1	-3.3	-4.0	-0.7	-5.1	-3.9	-4.0	-4.0	-4.1	-21.1
	East	X	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Midlands	X	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	North West	X	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	South East	X	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	South West	X	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Yorkshire & North East	X	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Income Subtotal	X	-5.1	-3.4	-4.0	-0.6	-5.1	-3.9	-4.0	-4.0	-4.1	-21.1
Pay												
	Centrally Managed	X	63.4	10.4	13.3	2.9	63.5	48.9	49.9	49.4	50.9	262.6
	East	X	0.0	9.6	9.1	-0.4	0.0	0.0	0.0	0.0	0.0	0.0
	Midlands	X	0.0	11.0	10.3	-0.7	0.0	0.0	0.0	0.0	0.0	0.0
	North West	X	0.0	8.9	8.7	-0.2	0.0	0.0	0.0	0.0	0.0	0.0
	South East	X	0.0	10.3	10.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	South West	X	0.0	5.0	5.0	-0.1	0.0	0.0	0.0	0.0	0.0	0.0
	Yorkshire & North East	X	0.0	5.8	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Pay Subtotal	X	63.4	60.9	62.4	1.5	63.5	48.9	49.9	49.4	50.9	262.6
Non Pay												
	Centrally Managed	X	16.1	10.0	13.3	3.3	16.1	12.4	12.7	12.6	12.9	66.7
	East	X	0.0	0.5	0.7	0.2	0.0	0.0	0.0	0.0	0.0	0.0
	Midlands	X	0.0	0.5	0.8	0.2	0.0	0.0	0.0	0.0	0.0	0.0
	North West	X	0.0	0.5	0.6	0.1	0.0	0.0	0.0	0.0	0.0	0.0
	South East	X	0.0	0.5	0.7	0.2	0.0	0.0	0.0	0.0	0.0	0.0
	South West	X	0.0	0.3	0.4	0.1	0.0	0.0	0.0	0.0	0.0	0.0
	Yorkshire & North East	X	0.0	0.3	0.5	0.2	0.0	0.0	0.0	0.0	0.0	0.0
	Non Pay Subtotal	X	16.1	12.6	16.8	4.3	16.1	12.4	12.7	12.6	12.9	66.7
Projects												
	Centrally Managed	X	104.5	38.7	31.0	-7.6	104.6	80.6	82.3	81.5	83.9	433.0
	East	X	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Midlands	X	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	North West	X	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	South East	X	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	South West	X	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Yorkshire & North East	X	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Projects Subtotal	X	104.5	38.7	31.0	-7.6	104.6	80.6	82.3	81.5	83.9	433.0
Totals												
	Centrally Managed	X	178.9	55.8	53.7	-2.1	179.1	138.1	140.9	139.5	143.7	741.2
	East	X	0.0	10.0	9.8	-0.2	0.0	0.0	0.0	0.0	0.0	0.0
	Midlands	X	0.0	11.5	11.0	-0.5	0.0	0.0	0.0	0.0	0.0	0.0
	North West	X	0.0	9.4	9.3	-0.1	0.0	0.0	0.0	0.0	0.0	0.0
	South East	X	0.0	10.8	11.0	0.3	0.0	0.0	0.0	0.0	0.0	0.0
	South West	X	0.0	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Yorkshire & North East	X	0.0	6.0	6.2	0.1	0.0	0.0	0.0	0.0	0.0	0.0
	Grand Total	X	178.9	108.8	106.3	-2.5	179.1	138.1	140.9	139.5	143.7	741.2
FTEs												
	Centrally Managed	X	X	211.4	X	X	X	X	X	X	X	X
	East	X	X	251.7	X	X	X	X	X	X	X	X
	Midlands	X	X	302.3	X	X	X	X	X	X	X	X
	North West	X	X	247.4	X	X	X	X	X	X	X	X
	South East	X	X	258.7	X	X	X	X	X	X	X	X
	South West	X	X	143.3	X	X	X	X	X	X	X	X
	Yorkshire & North East	X	X	155.4	X	X	X	X	X	X	X	X
	FTE Total	X	X	1570.2	X	X	X	X	X	X	X	X

Commentary:

Highways England Performance Monitoring Statements Year end 2016-17

Statement F2.7: Support costs

in £m nominal prices unless stated		2014-15	2015-16	2016-17			2015-16	2016-17	2017-18	2018-19	2019-20	RIS 1 Total
		Actual	Actual	Actual	Budget	Budget Difference	Baseline v1.1	Baseline v1.1	Baseline v1.1	Baseline v1.1	Baseline v1.1	Baseline v1.1
Income												
	Lands income	X	-4.3	-4.3	-3.1	1.2	-3.5	-5.0	-4.4	-4.6	-4.5	-22.0
	Other income	X	-2.8	-1.6	-1.8	-0.2	-2.3	-3.2	-2.9	-3.0	-3.0	-14.3
	Income Subtotal	X	-7.1	-5.9	-4.9	1.0	-5.7	-8.2	-7.3	-7.6	-7.5	-36.3
Pay												
	Permanent staff salaries	X	48.8	60.8	76.2	15.4	39.7	57.1	50.4	52.3	51.9	251.3
	National Insurance	X	4.6	6.8	7.7	0.9	3.8	5.4	4.8	5.0	4.9	23.8
	Pension contributions	X	9.5	10.9	11.6	0.8	7.7	11.1	9.8	10.2	10.1	48.9
	Employment agency staff costs	X	10.3	23.2	5.7	-17.5	8.3	12.0	10.6	11.0	10.9	52.8
	Capitalised Pay Costs	X	-34.4	-62.1	-49.6	12.5	-27.9	-40.2	-35.5	-36.8	-36.6	-177.1
	Pay Subtotal	X	38.8	39.6	51.6	12.0	31.5	45.4	40.1	41.5	41.2	199.8
Non Pay												
	Travel and Subsistence	X	3.3	4.1	5.0	0.9	2.7	3.8	3.4	3.5	3.5	16.9
	Training and Development	X	1.8	3.7	3.1	-0.6	1.5	2.1	1.9	1.9	1.9	9.3
	Staff Welfare, Health and Safety	X	0.3	0.5	0.8	0.3	0.3	0.4	0.4	0.4	0.4	1.8
	Accommodation	X	12.4	12.4	13.0	0.5	10.1	14.5	12.8	13.3	13.2	63.7
	Recruitment	X	0.8	0.9	1.2	0.3	0.7	1.0	0.9	0.9	0.9	4.4
	Restructuring and Staff transfers	X	1.2	0.2	2.1	1.8	1.0	1.4	1.3	1.3	1.3	6.2
	Office Equipment, Services and Consumables	X	0.8	0.6	0.6	0.0	0.7	1.0	0.8	0.9	0.9	4.2
	ICT and Consumables	X	29.7	32.7	23.5	-9.2	24.1	34.7	30.7	31.8	31.6	152.9
	Admin Telecoms	X	1.3	1.3	0.0	-1.3	1.1	1.5	1.4	1.4	1.4	6.8
	Communications and Hospitality	X	0.9	1.6	1.6	0.0	0.7	1.0	0.9	0.9	0.9	4.4
	Audit Fees	X	0.3	0.4	0.3	-0.1	0.2	0.3	0.3	0.3	0.3	1.5
	Other Costs	X	5.1	6.5	7.9	1.3	4.1	6.0	5.3	5.5	5.4	26.2
	Non Pay Subtotal	X	58.0	65.0	58.9	-6.2	47.1	67.8	59.9	62.1	61.6	298.4
Projects												
	Research & Development	X	8.6	0.0	0.0	0.0	7.0	10.1	8.9	9.2	9.1	44.3
	Lands - Expenditure	X	4.0	3.4	3.4	0.0	3.2	4.7	4.1	4.3	4.3	20.6
	Other	X	29.4	32.4	36.1	3.7	23.9	34.4	30.3	31.5	31.2	151.3
	Projects Subtotal	X	42.0	35.9	51.0	3.7	34.1	49.1	43.4	45.0	44.6	216.2
	Total	X	131.7	134.6	156.6	10.6	107.0	154.0	136.0	141.0	140.0	678.0
FTEs		X	1368.9	1824.9	X	X	X	X	X	X	X	X
Segmental Analysis												
Income												
	Centrally Managed	X	-0.7	-0.7	0.0	0.7	-0.6	-0.9	-0.8	-0.8	-0.8	-3.8
	Commercial and Procurement	X	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Communications Directorate	X	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Finance and Business Services	X	-1.8	-1.1	-1.6	-0.5	-1.4	-2.1	-1.8	-1.9	-1.9	-9.1
	Human Resources	X	-0.2	-0.1	-0.2	-0.1	-0.2	-0.3	-0.2	-0.2	-0.2	-1.1
	Major Projects	X	-4.3	-4.2	-3.1	1.1	-3.5	-5.1	-4.5	-4.6	-4.6	-22.3
	Operations	X	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Information Technology Directorate	X	0.0	0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0.0
	Professional and Technical Services	X	0.0	-0.1	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0.0
	Strategy and Planning	X	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	General Council	X	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Income Subtotal	X	-7.1	-5.9	-4.9	1.0	-5.7	-8.2	-7.3	-7.6	-7.5	-36.3
Pay												
	Centrally Managed	X	6.6	0.4	5.5	5.1	5.4	7.7	6.8	7.1	7.0	34.1
	Commercial and Procurement	X	3.5	5.3	6.7	1.3	2.8	4.1	3.6	3.7	3.7	17.9
	Communications Directorate	X	2.6	2.1	2.7	0.6	2.1	3.0	2.7	2.8	2.7	13.3
	Finance and Business Services	X	8.8	8.3	8.8	0.5	7.2	10.3	9.1	9.5	9.4	45.5
	Human Resources	X	6.9	5.3	4.6	-0.7	5.6	8.0	7.1	7.4	7.3	35.4
	Major Projects	X	-0.6	0.2	1.0	0.8	-0.5	-0.7	-0.6	-0.6	-0.6	-2.9
	Operations	X	0.0	0.0	-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0
	Information Technology Directorate	X	0.0	4.3	6.8	2.5	0.0	0.0	0.0	0.0	0.0	0.0
	Professional and Technical Services	X	7.4	5.9	8.4	2.4	6.0	8.6	7.6	7.9	7.8	37.9
	Strategy and Planning	X	3.6	5.5	4.7	-0.8	2.9	4.2	3.7	3.9	3.8	18.6
	General Council		0.0	2.3	2.7	0.4	0.0	0.0	0.0	0.0	0.0	0.0
	Pay Subtotal	X	38.8	39.6	51.6	12.0	31.5	45.4	40.1	41.5	41.2	199.8
Non Pay												
	Centrally Managed	X	31.6	0.4	0.0	-0.4	25.7	37.0	32.7	33.9	33.6	162.9
	Commercial and Procurement	X	0.5	0.6	0.7	0.0	0.4	0.6	0.5	0.5	0.5	2.5
	Communications Directorate	X	0.7	1.3	1.6	0.3	0.6	0.9	0.8	0.8	0.8	3.8
	Finance and Business Services	X	16.7	16.1	20.3	4.2	13.5	19.5	17.2	17.8	17.7	85.8
	Human Resources	X	6.0	8.0	9.6	1.5	4.9	7.1	6.2	6.5	6.4	31.1
	Major Projects	X	0.9	1.4	0.1	-1.3	0.7	1.0	0.9	0.9	0.9	4.5
	Operations	X	0.0	0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0.0
	Information Technology Directorate	X	0.0	34.6	24.0	-10.6	0.0	0.0	0.0	0.0	0.0	0.0
	Professional and Technical Services	X	1.0	1.1	1.1	-0.1	0.8	1.2	1.0	1.1	1.1	5.2
	Strategy and Planning	X	0.5	0.4	0.4	-0.1	0.4	0.6	0.5	0.5	0.5	2.6
	General Council	X	0.0	0.5	1.2	0.7	0.0	0.0	0.0	0.0	0.0	0.0
	Non Pay Subtotal	X	58.0	65.0	58.9	-6.2	47.1	67.8	59.9	62.1	61.6	298.4
Projects												
	Centrally Managed	X	4.3	0.2	0.0	-0.2	3.5	5.0	4.4	4.6	4.6	22.2
	Commercial and Procurement	X	2.3	2.7	3.5	0.8	1.8	2.7	2.3	2.4	2.4	11.7
	Communications Directorate	X	0.0	3.3	5.0	1.7	0.0	0.0	0.0	0.0	0.0	0.2
	Finance and Business Services	X	0.2	0.0	0.0	0.0	0.1	0.2	0.2	0.2	0.2	0.8
	Human Resources	X	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-0.2
	Major Projects	X	5.0	4.9	5.0	0.1	4.1	5.8	5.1	5.3	5.3	25.7
	Operations	X	0.3	-0.6	0.0	0.6	0.3	0.4	0.3	0.4	0.4	1.7
	Information Technology Directorate	X	0.0	0.0	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0
	Professional and Technical Services	X	26.2	12.9	12.4	-0.5	21.3	30.7	27.1	28.1	27.9	135.0
	Strategy and Planning	X	3.7	10.4	10.8	0.5	3.0	4.3	3.8	4.0	3.9	19.1
	General Council	0.0	0.0	2.1	1.6	-0.5	0.0	0.0	0.0	0.0	0.0	0.0
	Projects Subtotal	X	42.0	35.9	39.5	3.7	34.1	49.1	43.4	45.0	44.6	216.2
Totals												
	Centrally Managed	X	41.8	0.3	5.5	5.2	34.0	48.9	43.2	44.8	44.5	215.4
	Commercial and Procurement	X	6.2	8.7	10.9	2.2	5.1	7.3	6.4	6.7	6.6	32.1
	Communications Directorate	X	3.4	6.6	9.3	2.6	2.7	3.9	3.5	3.6	3.6	17.3
	Finance and Business Services	X	23.9	23.3	27.5	4.3	19.4	27.9	24.7	25.6	25.4	123.0
	Human Resources	X	12.7	13.2	13.9	0.7	10.3	14.8	13.1	13.6	13.5	65.2
	Major Projects	X	1.0	2.3	2.9	0.6	0.8	1.1	1.0	1.0	1.0	5.0
	Operations	X	0.3	-0.1	-0.2	-0.1	0.3	0.4	0.3	0.4	0.4	1.7
	Information Technology Directorate	X	0.0	39.2	32.1	-7.2	0.0	0.0	0.0	0.0	0.0	0.0
	Professional and Technical Services	X	34.6	19.9	21.8	1.9	28.1	40.4	35.7	37.0	36.8	178.1
	Strategy and Planning	X	7.8	16.3	15.9	-0.4	6.4	9.1	8.1	8.4	8.3	40.3
	General Council	X	0.0	4.9	5.5	0.6	0.0	0.0	0.0	0.0	0.0	0.0
	Grand Total	X	131.7	134.6	145.2	10.6	107.0	154.0	136.0	141.0	140.0	678.0
FTEs	Centrally Managed	X	0.0	44.6	X	X	X	X	X	X	X	X
	Commercial and Procurement	X	190.3	279.4	X	X	X	X	X	X	X	X
	Communications Directorate	X	87.5	107.3	X	X	X	X	X	X	X	X
	Finance and Business Services	X	197.0	175.6	X	X	X	X	X	X	X	X
	Human Resources	X	104.0	103.2	X	X	X	X	X	X	X	X
	Major Projects	X	435.6	577.0	X	X	X	X	X	X	X	X
	Operations	X	0.0	0.0	X	X	X	X	X	X	X	X
	Information Technology Directorate	X	79.1	143.4	X	X	X	X	X	X	X	X
	Professional and Technical Services	X	221.2	305.7	X	X	X	X	X	X	X	X
	Strategy and Planning	X	54.3	88.8	X	X	X	X	X	X	X	X
	FTE Total	X	1368.9	1824.9	X	X	X	X	X	X	X	X

Commentary:

An ambitous workforce plan is making the current FTE full year forecasts unrealistic. We have adopted new software (Orgview) to support FTE forecasting.

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Statement F2.8: Other project activities income and expenditure

in £m nominal prices unless stated	2014-15	2015-16	2016-17				2015-16		2017-18	2018-19	2019-20	RIS 1 Total
	Actual	Actual	Actual	Budget	Budget Difference		Baseline v1.1	Baseline v1.1	Baseline v1.1	Baseline v1.1	Baseline v1.1	Baseline v1.1
Income												
Income	X	0.0	-0.4	-0.3	0.1		0.0	0.0	0.0	0.0	0.0	0.0
Income Subtotal	X	0.0	-0.4	-0.3	0.1		0.0	0.0	0.0	0.0	0.0	0.0
Pay												
Permanent staff salaries	X	0.0	4.21	2.4	-1.8		0.0	0.0	0.0	0.0	0.0	0.0
National Insurance	X	0.0	0.2	0.2	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Pension contributions	X	0.0	0.3	0.3	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Employment agency staff costs	X	0.0	0.15	0.1	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Pay Subtotal	X	0.0	4.9	3.0	-1.9		0.0	0.0	0.0	0.0	0.0	0.0
Non Pay												
Travel and Subsistence	X	0.0	0.1	0.0	-0.1		0.0	0.0	0.0	0.0	0.0	0.0
Training and Development	X	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Other Non Pay Costs	X	0.0	0.1	0.2	0.1		0.0	0.0	0.0	0.0	0.0	0.0
Non Pay Subtotal	X	0.0	0.2	0.2	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Projects												
Other	X	0.1	44.1	35.9	-8.1		39.0	40.0	41.0	41.0	42.0	203.0
Projects Subtotal	X	0.1	44.1	35.9	-8.1		39.0	40.0	41.0	41.0	42.0	203.0
Total	X	0.1	48.7	38.9	-9.9		39.0	40.0	41.0	41.0	42.0	203.0
FTEs	X	X	54	X	X		X	X	X	X	X	X

Commentary:

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Statement F3: Capital expenditure

in £m nominal prices unless stated

	2015-16 Actual	2015-16 Actual - Restated	2016-17 Actual	2016-17 Budget	Budget Difference	2015-16 Baseline v1.1	2016-17 Baseline v1.1	2017-18 Baseline v1.1	2018-19 Baseline v1.1	2019-20 Baseline v1.1	Baseline v1.1
Renewals											
Breakdown available	663.3	683.8	626.2	603.2	-23.0	708.8	595.4	787.9	761.1	804.7	3,658.0
TOTAL Maintain/Renew	663.3	683.8	626.2	603.2	-23.0	708.8	595.4	787.9	761.1	804.7	3,658.0
Feasibility Schemes											
Morpeth to Ellingham Dualling)	0.8	0.8	2.0	3.4	1.4	0.4	0.0	0.0	0.0	0.0	0.4
A1 Morpeth to Ellingham Dualling	0.0	0.0	0.0	0.0	0.0	0.0	2.5	7.5	15.6	23.9	49.6
A1 Scotswood to North Brunton	0.4	0.4	0.7	1.4	0.7	0.2	1.1	1.9	2.6	8.6	14.4
A1 Birtley to Coal House widening	0.8	0.8	1.1	1.3	0.2	0.4	1.7	2.4	6.0	8.5	19.0
A628 Climbing Lanes	0.8	0.8	2.3	1.2	-1.1	0.0	0.0	0.0	0.0	0.0	0.0
A61 Dualling	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Montrrom Moore Link Road	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Montrrom Moore Link Road, A61 Dualling & A628	0.0	0.0	0.0	0.0	0.0	0.5	2.0	1.7	1.7	7.6	13.4
A47 North Tuddenham to Easton	1.3	1.3	0.9	1.0	0.1	0.3	4.3	4.2	4.2	12.1	25.1
A47 Blofield to North Burlingham dualling	0.0	0.0	0.8	0.9	0.1	0.2	2.2	2.1	2.1	6.1	12.7
A47 Acle Straight	0.4	0.4	0.0	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0.1
A47 & A12 junction enhancements	0.1	0.1	1.3	0.9	-0.4	0.2	0.6	1.2	1.5	6.5	9.9
A47/A11 Thickthorn Junction	0.1	0.1	1.3	0.9	-0.4	0.2	2.3	2.3	2.3	6.4	13.4
A47 Guyhirn Junction	0.0	0.0	0.9	0.9	0.0	0.2	0.4	0.5	0.5	2.4	4.0
A47 Wansford to Sutton	0.0	0.0	0.7	0.9	0.2	0.2	2.6	2.5	2.6	6.9	14.7
A27 Arundel Bypass	0.3	0.3	0.6	0.5	0.0	0.2	3.8	4.5	5.6	8.6	22.7
A27 Worthing and Lancing improvements	0.4	0.4	0.5	0.6	0.0	0.2	1.4	1.6	2.0	6.1	11.3
A27 East of Lewes	0.0	0.0	0.9	0.6	-0.4	0.2	3.9	3.0	3.0	4.8	14.8
A303 Amesbury to Berwick Down	1.4	1.4	11.1	11.3	0.2	0.6	8.6	8.1	10.0	12.3	39.6
A303 Sparkford - Ilchester dualling	0.6	0.6	1.3	1.5	0.2	0.4	1.2	3.3	4.5	8.5	17.9
A358 Taunton to Southfields	0.7	0.7	1.9	2.2	0.3	0.5	1.8	1.6	4.6	7.6	16.1
Total Feasibility Schemes	8.1	8.1	28.5	29.5	1.0	4.6	40.4	48.5	68.7	136.9	299.1
Major Projects Pipeline Schemes											
Scheme details - available	0.0	0.0	11.0	80.0	69.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Major Projects Pipeline Schemes	0.0	0.0	11.0	80.0	69.0	0.0	0.0	0.0	0.0	0.0	0.0
Air Quality											
Scheme details - available	0.0	0.0	2.0	5.1	3.1	0.0	5.1	18.1	18.6	33.2	75.0
Total Air Quality	0.0	0.0	2.0	5.1	3.1	0.0	5.1	18.1	18.6	33.2	75.0
Cycling, Safety & Integration											
Scheme details - available	16.6	16.5	18.1	16.0	-2.1	17.0	16.0	50.0	32.0	60.0	175.0
Total Cycling, Safety & Integration	16.6	16.5	18.1	16.0	-2.1	17.0	16.0	50.0	32.0	60.0	175.0
Environment											
Scheme details - available	2.6	2.6	13.7	18.7	5.1	6.4	11.7	69.1	42.2	95.6	225.0
Total Environment	2.6	2.6	13.7	18.7	5.1	6.4	11.7	69.1	42.2	95.6	225.0
Innovation											
Scheme details - available	2.7	2.7	8.8	13.0	4.2	3.8	20.0	28.3	25.2	42.6	120.0
Total Innovation	2.7	2.7	8.8	13.0	4.2	3.8	20.0	28.3	25.2	42.6	120.0
Supporting Growth											
Scheme details - available	0.1	0.1	5.2	5.1	-0.1	0.0	5.1	22.6	18.6	33.7	80.0
Total Supporting Growth	0.1	0.1	5.2	5.1	-0.1	0.0	5.1	22.6	18.6	33.7	80.0
Other Capital											
Pinch Point Programme	71.3	71.3	0.0	0.0	0.0	63.4	0.0	0.0	0.0	0.0	63.4
Core LNMS	55.2	55.2	17.5	0.0	-17.5	49.2	0.0	0.0	0.0	0.0	49.2
Operations Technology	41.7	41.7	9.7	19.5	9.8	0.0	0.0	0.0	0.0	0.0	0.0
Legacy	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Directorate Capital	61.4	61.4	41.2	61.0	19.8	43.9	0.0	0.0	0.0	0.0	43.9
Operations Staff Capitalisation	25.7	25.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
R&D Transfer	0.0	0.0	9.9	11.4	1.6	0.0	0.0	0.0	0.0	0.0	0.0
Other Capital	14.6	12.5	18.6	13.7	-4.8	-0.5	-12.0	-48.9	-88.5	-145.5	-295.4
Total Other Capital	269.8	267.7	96.9	105.7	8.8	155.9	-12.0	-48.9	-88.5	-145.5	-138.9
SR10/13 Schemes											
A1 Coal House to Metro Centre	28.9	28.2	16.2	11.0	-5.2	23.6	18.0	0.0	0.0	0.0	41.6
A1 Leeming to Barton	115.1	114.9	90.2	80.9	-9.3	110.8	78.2	29.4	0.3	0.2	218.9
M1 Junctions 39-42	38.7	38.7	3.7	9.7	6.0	41.3	0.9	0.0	0.0	0.0	42.2
M1 Junctions 32-35A	35.6	35.6	40.8	47.3	6.5	45.1	32.6	0.2	0.0	0.0	77.9
M60 Junction 8 to M62 Junction 20	58.1	58.0	75.5	87.0	11.5	63.9	69.3	14.4	0.0	0.0	147.6
A556 Knutsford to Bowdon	52.3	53.4	69.4	66.7	-2.7	49.5	64.8	17.0	0.0	0.0	131.4
M1 Junctions 28-31	58.5	61.4	10.5	10.8	0.3	53.8	4.6	0.0	0.0	0.0	58.4
A453 Widening	4.0	4.9	2.0	0.8	-1.2	5.2	0.5	0.0	0.0	0.0	5.7
M6 Junctions 10a-13	17.3	17.3	0.3	2.3	2.0	14.1	0.0	0.0	0.0	0.0	14.1
A14 Kettering bypass widening	-2.4	-2.4	2.3	0.2	-2.1	-2.4	0.1	0.1	0.0	0.0	-2.1
M1 Junction 19 improvement	50.9	51.9	33.7	35.6	1.9	56.6	36.2	0.0	0.0	0.0	92.8
A45-A46 Tollbar End	24.1	24.5	7.8	8.6	0.8	21.5	10.3	0.0	0.0	0.0	31.8
M3 Junctions 2-4A	49.1	49.1	68.6	60.0	-8.6	57.2	59.5	3.7	0.0	0.0	120.4
M25 Junction 30	35.7	35.6	37.8	23.4	-14.5	39.1	25.1	0.0	0.0	0.0	64.1
A5/M1 J11a Link	60.0	61.1	50.6	50.7	0.1	62.4	51.3	5.7	0.0	0.0	119.4
A30 Temple to Carblake	19.0	19.0	27.9	0.0	-27.9	33.7	13.5	0.0	0.0	0.0	47.2
Other Legacy Schemes	0.6	-2.9	20.9	22.6	1.7	12.8	5.5	2.1	1.2	0.0	21.5
SR10 Schemes SubTotal	666.2	648.2	558.1	517.4	-40.6	688.2	470.5	72.7	1.4	0.2	1,233.0
A14 Cambridge to Huntingdon	36.2	36.2	142.1	119.9	-22.2	27.9	106.3	411.5	403.2	323.0	1,271.8
Lower Thames Crossing	16.5	16.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
SR13 Complex Infrastructure SubTotal	52.7	52.7	142.1	119.9	-22.2	27.9	106.3	411.5	403.2	323.0	1,271.8
M3 Junctions 9-14	0.0	0.0	0.1	0.8	0.7	0.5	1.9	1.8	6.4	3.8	14.4
M27 Junctions 4-11	0.0	0.0	0.5	3.2	2.7	0.7	11.6	8.4	102.9	117.6	241.2
M20 Junctions 3-5	0.1	0.1	4.7	2.4	-2.3	0.4	7.6	4.8	77.6	1.8	92.2
M23 Junctions 8-10	0.1	0.1	5.4	2.8	-2.6	0.4	9.6	6.1	96.3	46.0	158.4
M4 Junctions 3-12	10.0	10.0	29.6	38.8	9.2	8.9	30.7	123.3	127.4	121.8	412.1
M6 Junctions 13-15	4.0	4.0	9.8	7.3	-2.5	0.7	10.9	7.5	95.2	92.8	207.1
M6 Junctions 2-4	3.0	3.0	13.1	19.0	5.9	0.6	9.4	5.3	100.6	56.5	172.4
M5 Junctions 4A-6	23.2	23.0	73.6	49.3	-24.3	14.3	50.7	0.0	0.0	0.0	65.0
M1 Junctions 24-25	2.8	2.8	6.6	10.2	3.6	0.8	9.8	73.8	0.0	0.0	84.4
M1 Junctions 13-19	33.0	33.0	75.2	88.1	12.9	25.7	92.7	7.4	93.3	110.1	329.2
M6 Junctions 21A-26	0.0	0.0	0.4	1.7	1.4	0.5	5.0	6.9	35.2	126.4	174.1
M62 Junctions 10-12	0.0	0.0	0.3	0.0	-0.3	0.5	2.8	1.8	6.0	4.0	15.1
M60 Junctions 24-27 & J1-4	0.0	0.0	0.7	0.3	-0.4	0.5	3.8	7.1	4.7	118.6	134.7
M56 Junctions 6-8	0.0	0.0	0.2	0.0	-0.2	0.4	2.4	1.6	5.0	3.0	12.3
M6 Junctions 16-19	12.1	12.0	64.5	66.6	2.1	10.3	95.4	70.2	0.0	0.0	176.0
MP SMP Data collection	0.0	9.7	4.2	5.0	0.8	0.0	0.0	0.0	0.0	0.0	0.0
SR13 SMP Other	0.0	3.3	0.8	0.0	-0.8	0.0	0.0	0.0	0.0	0.0	0.0
SR13 Smart Motorway Programme SubTotal	88.2	100.9	289.5	295.5	5.9	65.1	344.4	326.0	750.5	802.5	2,288.5
A19 Coast Road	4.8	4.8	25.9	18.1	-7.8	4.4	53.8	37.0	1.4	0.0	96.5
A19 Testos	1.8	1.8	2.2	2.9	0.7	1.6	2.3	6.5	31.8	36.6	78.7
A63 Castle Street	6.4	6.4	5.1	5.1	-0.0	5.7	18.2	0.6	28.2	41.2	94.0
A160/A180 Immingham	39.3	38.9	34.8	29.3	-5.5	42.2	25.2	0.0	0.0	0.0	67.4
A38 Derby Junctions	1.6	1.6	2.2	2.9	0.7	1.7	3.6	5.5	5.7	46.2	62.7
A21 Tonbridge to Pembury	25.8	26.6	48.4	30.7	-17.7	29.4	12.4	0.5	0.0	0.0	42.3
A27 Chichester Bypass	1.3	1.3	0.8	2.0	1.2	1.3	3.6	3.9	36.5	80.4	125.7
M54 to M6 / M6 toll	0.1	0.2	0.6	3.0	2.4	0.5	4.9	7.6	3.4	66.6	83.1
A2 Bean & Ebbsfleet	1.3	1.3	1.4	0.9	-0.5	1.1	2.3	2.0	17.2	20.6	43.2
M20 Junction 10a	1.8	1.8	2.3	1.4	-0.9	1.2	1.6	37.2	30.5	0.0	70.5
SR13 JWB Other	0.0	0.0	0.3	0.0	-0.3	0.0	0.0				0.0
SR13 Junctions, Widening & Bypasses SubTotal	84.2	84.6	124.0	96.2	-27.8	89.1	127.9	100.9	154.7	291.7	764.2
MP Staff Capitalisation	19.4	19.4	35.7	27.0	-8.7	37.0	40.1	41.1	42.2	43.2	203.6
Operations Staff Capitalisation	0.4	0.4	0.0	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0
PTS Staff Capitalisation	5.6	5.6	7.6	6.5	-1.0	0.0	0.0	0.0	0.0	0.0	0.0
FBS Staff Capitalisation	1.4	1.4	0.4	0.7	0.2	0.0	0.0	0.0	0.0	0.0	0.0
CPD Staff Capitalisation	5.6	5.6	10.2	11.1	0.9	0.0	0.0	0.0	0.0	0.0	0.0
CD Staff Capitalisation	2.4	2.4	3.1	2.5	-0.6	0.0	0.0	0.0	0.0	0.0	0.0
IT Staff Capitalisation	0.0	0.0	2.4	1.7	-0.7	0.0	0.0	0.0	0.0	0.0	0.0
Other none funded Capex	13.0	0.0	2.6	1.1	-1.5	65.6	79.4	56.1	56.3	42.3	299.7
Other Capital SubTotal	47.8	34.8	62.1	51.1	-10.9	102.6	119.5	97.3	98.5	85.4	503.3
A50 Growth Corridor	4.7	4.7	11.52	17.4	5.9	14.9	17.4	10.9	0.0	0.0	43.2
M62 J19 Improvement	0.0	0.0	0.0	0.0	0.0	1.3	0.0	0.0	0.0	0.0	1.3
M55 J2	0.0	0.0	0.0	0.0	0.0	0.0	0.5	0.5	24.9	0.0	25.9
Contributions to local Authority schemes budget	0.0	0.0	0.0	13.9	13.9	0.0	0.0	0.0	0.0	0.0	0.0
Funding contributions received	0.0	0.0	-46.1	-22.2	23.8	0.0	0.0	0.0	0.0	0.0	0.0

in £m nominal prices unless stated

	2015-16 Actual	2015-16 Actual - Restated	2016-17 Actual	2016-17 Budget	2016-17 Budget Difference	2015-16 Baseline v1.1	2016-17 Baseline v1.1	2017-18 Baseline v1.1	2018-19 Baseline v1.1	2019-20 Baseline v1.1	Baseline v1.1
HE Contributions to Local Authority Schemes	4.7	4.7	-34.6	9.1	43.6	16.2	17.9	11.4	24.9	0.0	70.4
TOTAL SR10 & SR13 Schemes	943.8	926.0	1,141.2	1,089.2	-52.0	989.0	1,186.4	1,019.7	1,433.2	1,502.9	6,131.3
RIS Schemes											
A19 Down Hill Lane junction improvement	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
A19 Norton to Wynyard	0.5	0.5	0.4	0.7	0.2	0.2	0.5	0.8	1.3	6.1	8.8
A1 & A19 Technology enhancements	1.8	1.8	0.3	6.1	5.8	0.2	8.2	36.0	36.0	36.0	116.4
M1 Junction 45 Improvement	0.3	0.3	1.2	0.0	-1.2	0.4	1.1	9.9	0.0	0.0	11.4
M621 Junctions 1-7 improvements	0.1	0.1	0.7	0.7	0.0	0.2	0.3	0.8	1.1	3.2	5.6
M62/M606 Chain Bar	0.8	0.8	0.8	1.1	0.4	0.4	1.7	2.6	2.6	16.3	23.6
M62 Junctions 20-25	0.0	0.0	0.2	0.2	0.0	0.4	0.8	2.4	3.2	9.1	15.9
A585 Windy Harbour - Skippool	1.0	1.0	1.3	1.4	0.0	0.5	1.3	1.1	2.1	4.2	9.2
A5036 Princess Way - Access to Port of Liverpool	1.2	1.2	1.1	1.3	0.2	0.4	3.6	4.2	5.0	7.0	20.2
M6 Junction 22 upgrade	0.0	0.0	0.0	0.2	0.2	0.4	0.3	0.3	0.6	2.0	3.7
M53 Junctions 5-11	0.0	0.0	0.2	0.2	0.0	0.4	0.5	1.0	1.5	5.3	8.7
M56 new Junction 11A	0.7	0.7	1.2	1.3	0.1	0.2	0.1	0.2	0.2	4.6	5.3
M6 Junction 19 Improvements	0.5	0.5	1.0	1.0	0.1	0.4	1.2	2.2	1.9	12.6	18.3
A500 Etruria widening	0.5	0.5	0.8	0.8	0.0	0.2	0.2	0.1	0.3	1.4	2.1
M1 Junctions 23A-24	0.8	0.8	2.7	3.8	1.2	0.4	0.7	2.5	3.0	3.5	10.1
M6 Junction 10 improvement	0.5	0.5	1.5	1.8	0.3	1.0	1.3	1.1	1.8	12.5	17.6
A5 Dodwells to Longshoot widening	0.1	0.1	0.1	0.0	-0.1	0.2	0.1	0.1	0.1	1.1	1.6
M42 Junction 6	1.0	1.0	2.2	2.7	0.5	0.2	0.8	1.4	4.2	9.3	16.0
A46 Coventry junction upgrades	0.7	0.7	1.1	1.2	0.1	0.2	0.3	0.8	1.1	10.0	12.4
M40/M42 interchange Smart Motorways	0.0	0.0	0.2	0.2	0.0	0.4	0.2	0.6	0.8	3.3	5.3
A45/A6 Chowns Mill junction improvement	0.6	0.6	0.4	0.0	-0.4	0.3	0.2	0.6	0.8	8.3	10.2
M5 Junctions 5, 6 & 7 junction upgrades	2.4	2.4	0.2	5.3	5.1	0.5	11.6	0.0	0.0	0.0	12.2
A43 Abthorpe Junction	1.5	1.0	7.4	6.7	-0.7	2.2	4.5	1.1	0.0	0.0	7.8
A428 Black Cat to Caxton Gibbet	0.2	0.2	2.6	1.0	-1.6	0.2	0.8	1.4	4.2	5.6	12.2
M11 Junctions 8 to 14 - technology upgrade	0.2	0.2	0.0	1.2	1.2	0.2	0.2	0.3	0.4	1.4	2.5
A12 Chelmsford to A120 widening	0.2	0.2	2.6	1.1	-1.5	0.2	1.0	2.6	3.5	5.1	12.4
A12 whole-route technology upgrade	0.2	0.2	0.6	0.8	0.2	0.2	0.2	0.2	0.5	5.0	6.0
A1(M) Junctions 6-8 Smart Motorway	0.0	0.0	0.2	0.2	0.0	0.4	0.5	0.9	1.7	5.6	9.1
M11 Junction 7 junction upgrade	0.2	0.2	0.9	1.4	0.5	0.2	0.1	0.3	0.5	3.8	4.8
A34 Oxford Junctions	0.2	0.2	0.4	0.0	-0.4	0.4	0.5	3.5	0.0	0.0	4.4
A34 Technology enhancements	0.2	0.2	0.2	1.3	1.1	0.0	0.1	0.1	0.1	1.5	1.9
M25 Junction 25 improvement	0.3	0.3	0.8	0.8	0.0	0.2	0.2	0.5	0.6	2.7	4.1
M25 Junction 28 improvement	0.4	0.4	1.1	0.9	-0.2	0.2	0.5	1.2	1.6	3.6	7.1
M4 Heathrow slip road	0.1	0.1	0.3	0.0	-0.3	0.4	0.4	2.5	0.0	0.0	3.3
M2 Junction 5 improvements	0.3	0.3	0.6	0.6	-0.1	0.2	0.2	0.2	0.6	4.2	5.4
M25 Junctions 10-16	0.1	0.1	0.4	1.0	0.6	0.4	1.0	3.0	4.0	11.5	19.9
M25 Junction 10/A3 Wisley interchange	0.4	0.4	1.2	0.6	-0.6	0.2	1.0	2.6	3.5	5.1	12.4
M3 Junction 9 improvement	0.7	0.7	1.3	1.0	-0.3	0.2	0.9	1.5	3.0	5.0	10.6
M3 Junction 10-11 improved sliproads	0.1	0.1	0.0	0.7	0.7	0.2	0.2	0.2	0.3	2.4	3.2
M3 Junctions 12-14 improved sliproads	0.0	0.0	0.0	0.8	0.8	0.2	0.4	0.3	1.1	2.3	4.3
M27 Southampton Junctions	0.4	0.4	1.3	1.2	-0.2	0.2	0.8	1.9	2.6	7.5	13.0
M271 / A35 Redbridge roundabout upgrade	0.3	0.3	0.5	0.5	0.0	0.2	0.1	0.8	2.8	4.2	8.1
A31 Ringwood	0.2	0.2	0.5	0.5	0.0	0.2	0.1	0.3	2.9	7.8	11.2
M49 Avonmouth Junction	0.4	0.4	1.4	1.9	0.5	0.3	2.1	10.4	34.0	0.0	46.8
M5 Bridgwater Junctions	0.3	0.3	0.4	8.0	7.6	0.1	16.6	0.0	0.0	0.0	16.7
A52 Nottingham junctions	0.4	0.4	2.8	0.9	-1.9	0.2	0.3	2.5	4.5	7.4	15.0
A14 Junction 10a	0.5	0.5	0.3	0.8	0.5	0.2	0.1	0.3	0.4	1.2	2.2
A5 Towcester Relief Road	0.0	0.0	0.0	0.0	0.0	0.4	0.1	0.2	0.2	0.6	1.4
A30 Chiverton to Carland Cross	0.8	0.8	2.4	2.2	-0.2	0.2	1.0	2.6	3.5	5.1	12.4
A47 AcleStrt PadysLoke SgnMrkg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other	0.0	0.0	0.0	-0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
RP1 Starts (49) Subtotal	22.0	21.5	47.9	66.3	18.4	15.6	69.1	109.8	144.1	254.0	592.6
A64 Hopgrove Junction	0.0	0.0	0.2	0.9	0.7	0.0	0.0	0.0	0.0	0.0	0.0
M1/M62 Lofthouse Interchange	0.2	0.2	1.2	1.6	0.4	0.0	0.0	0.0	0.0	0.0	0.0
A1 Redhouse to Darrington	0.4	0.4	0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0.0
M1 Junctions 35A-39	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
A1(M) Doncaster Bypass	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
M60 Simister Island Interchange	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
A46 Newark Northern Bypass	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
M1 Junctions 19-23A	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
M5/M42 Birmingham Box Phase 4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
A45 Stanwick to Thrapston	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
A12 Colchester Bypass widening	0.2	0.2	0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0.0
A12 M25 to Chelmsford	0.2	0.2	0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0.0
A3 Guildford	0.3	0.3	0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0.0
A417 'Missing link' at Air Balloon	0.1	0.1	0.8	1.0	0.2	0.0	0.0	0.0	0.0	0.0	0.0
A5/A49 Dobbies Jcn Imp	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
M6 J15 Imp	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Lower Thames Crossing	0.0	0.0	28.2	32.7	4.4	0.0	0.0	0.0	0.0	0.0	0.0
RIS 2 Baseline	0.0	0.0	-0.0	0.0	0.0	20.8	39.3	60.9	72.6	80.5	274.3
RP2 Schemes (16) Subtotal	1.9	1.9	31.3	36.2	4.9	20.8	39.3	60.9	72.6	80.5	274.3
TOTAL RIS Schemes	24.0	23.5	79.2	102.4	23.3	36.4	108.4	170.7	216.8	334.6	866.8
Total Capital Expenditure	1,931.0	1,931.0	2,030.6	2,067.9	37.3	1,922.0	1,976.7	2,166.1	2,527.8	2,898.7	11,491.2

Commentary:
2015/16 figures have been restated to remove the impact changes to lands treatment
Baseline v1.1 adopted and prior year baseline amended in line with this also
Operations Capitalised staff costs now absorbed within renewals

Highways England Performance Monitoring Statements Year end 2016-17

Statement F3.1: Regional capital income and expenditure

in £m nominal prices unless stated	2014-15	2015-16	2016-17			2015-16	2016-17	2017-18	2018-19	2019-20	Total
	Actual	Actual	Actual	Budget	Budget Difference	Baseline v1.1	Baseline v1.1	Baseline v1.1	Baseline v1.1	Baseline v1.1	Baseline v1.1
Maintenance & Renewals											
Centrally managed	X	9.0	32.1	39.5	7.5	9.6	8.0	10.6	10.3	10.9	49.4
East	X	37.3	44.5	57.8	13.3	39.9	33.5	44.4	42.9	45.3	206.0
Midlands	X	171.6	168.9	143.5	-25.4	183.4	154.0	203.8	196.9	208.2	946.2
North West	X	86.4	86.2	77.4	-8.9	92.3	77.6	102.6	99.1	104.8	476.5
South East	X	184.4	152.0	149.0	-3.0	197.1	165.6	219.1	211.6	223.8	1017.2
South West	X	69.8	71.3	64.1	-7.1	74.6	62.7	82.9	80.1	84.7	385.0
Yorkshire & North East	X	104.8	71.2	71.9	0.6	112.0	94.1	124.5	120.2	127.1	577.8
Subtotal	X	**663.3**	**626.2**	**603.2**	**-23.0**	**708.8**	**595.4**	**787.9**	**761.1**	**804.7**	**3658.0**
Major Schemes											
Centrally managed	X	48.4	42.1	70.3	28.2	51.3	124.2	59.5	82.5	91.9	409.4
East	X	107.9	200.4	176.4	-24.0	114.3	160.5	132.7	183.9	204.8	796.0
Midlands	X	237.2	247.3	288.8	41.5	251.3	271.6	291.8	404.4	450.3	1669.4
North West	X	126.0	268.8	279.6	10.9	133.5	251.2	155.0	214.9	239.3	993.9
South East	X	151.4	215.9	227.8	11.9	160.4	212.3	186.2	258.1	287.4	1104.4
South West	X	20.6	32.9	13.1	-19.8	21.9	33.3	25.4	35.2	39.2	154.9
Yorkshire & North East	X	276.3	224.1	215.6	-8.5	292.8	241.8	339.8	471.0	524.6	1870.0
Subtotal	X	**967.8**	**1,231.3**	**1271.6**	**40.3**	**1025.5**	**1294.8**	**1190.4**	**1650.0**	**1837.4**	**6998.1**
Designated Schemes											
Centrally managed	X	0.2	12.3	14.2	1.9	0.3	0.6	2.1	1.5	2.9	7.4
East	X	3.2	4.0	4.3	0.3	3.9	8.3	27.0	19.6	38.0	96.8
Midlands	X	5.6	5.5	6.0	0.5	6.9	14.7	47.8	34.6	67.3	171.2
North West	X	4.9	14.9	14.2	-0.7	6.0	12.9	41.8	30.3	58.9	150.0
South East	X	6.6	2.6	6.6	4.0	8.2	17.4	56.4	40.9	79.5	202.4
South West	X	0.6	3.4	5.7	2.3	0.7	1.5	4.7	3.4	6.6	16.9
Yorkshire & North East	X	1.0	5.0	6.9	2.0	1.2	2.6	8.5	6.1	11.9	30.3
Subtotal	X	**22.0**	**47.8**	**58.0**	**10.2**	**27.2**	**58.0**	**188.3**	**136.5**	**265.1**	**675.0**
Feasibility Studies											
Centrally managed	X	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
East	X	1.6	5.9	5.5	-0.4	0.9	12.4	9.4	13.3	26.5	62.5
Midlands	X	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
North West	X	0.0	2.3	1.2	-1.1	0.0	0.0	0.0	0.0	0.0	0.0
South East	X	1.1	13.2	13.0	-0.2	0.6	9.1	6.4	9.0	18.0	43.0
South West	X	2.7	3.2	3.7	0.4	1.5	11.6	16.1	22.8	45.4	97.4
Yorkshire & North East	X	2.8	3.8	6.2	2.3	1.6	7.3	16.7	23.6	47.0	96.2
Subtotal	X	**8.1**	**28.5**	**29.5**	**1.0**	**4.6**	**40.4**	**48.5**	**68.7**	**136.9**	**299.1**
Other Capital Expenditure											
Centrally managed	X	106.2	62.3	87.7	25.4	61.4	-4.7	-19.3	-34.8	-57.3	-54.7
East	X	16.0	4.2	0.4	-3.8	9.2	-0.7	-2.9	-5.2	-8.6	-8.2
Midlands	X	27.8	5.0	0.4	-4.6	16.1	-1.2	-5.0	-9.1	-15.0	-14.3
North West	X	13.1	10.2	5.5	-4.7	7.6	-0.6	-2.4	-4.3	-7.0	-6.7
South East	X	55.9	1.9	1.3	-0.6	32.3	-2.5	-10.1	-18.3	-30.2	-28.8
South West	X	22.2	4.9	5.3	0.5	12.8	-1.0	-4.0	-7.3	-11.9	-11.4
Yorkshire & North East	X	28.6	8.5	5.0	-3.5	16.6	-1.3	-5.2	-9.4	-15.4	-14.7
Subtotal	X	**269.8**	**96.9**	**105.7**	**8.8**	**155.9**	**-12.0**	**-48.9**	**-88.5**	**-145.5**	**-138.9**
Total	X	**1,931.0**	**2,030.6**	**2067.9**	**37.3**	**1922.0**	**1976.7**	**2166.1**	**2527.8**	**2898.7**	**11491.2**

Commentary:

Baseline figures split based upon 15/16 Actuals - excluding Major projects and feasibility which are split on a project by project basis

All capitalised salaries have been treated as centrally managed costs.

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Statement F4: Analysis of protocols expenditure

	2015-16	2016-17			2015-16	2016/17	2017-18	2018-19	2019-20	RIS 1 Total
	Actual	Actual	Budget	Budget Difference	Baseline v1.1	Baseline v1.1	Baseline v1.1	Baseline v1.1	Baseline v1.1	Baseline v1.1
Abnormal Loads	1.3	1.5	1.8	0.3	1.1	1.2	1.2	1.2	1.2	5.9
Dart Charge	30.4	30.7	22.0	-8.7	26.2	26.9	27.5	27.5	28.2	136.4
M6 Toll	0.0	0.0	0.0	-0.0	0.0	0.0	0.0	0.0	0.0	0.2
Historical Railways Estate	8.3	9.1	9.0	-0.0	7.2	7.4	7.5	7.5	7.7	37.3
National Salt Reserve	1.0	0.2	1.2	0.9	0.9	0.9	0.9	0.9	1.0	4.7
Severn Crossings up to the end of the concession	2.2	5.4	3.0	-2.4	1.9	2.0	2.0	2.0	2.1	10.0
Technical Regulations	1.9	1.8	1.8	0.1	1.6	1.7	1.7	1.7	1.8	8.5
Total Protocols Expenditure	45.2	48.7	38.9	-9.9	39.0	40.0	41.0	41.0	42.0	203.0

Commentary:

Protocols baseline phased in line with 15/16 Actuals

Statement F5.1: Maintenance unit costs and volumes - To be published separately

Statement F5.2: Renewals unit costs and volumes - To be published separately

F6: Effect of input price inflation - To be published separately