National Highways

Performance Monitoring Statements

Year end 2023-24

These statements are the primary sources of information for the performance of National Highways in accordance with the ORR Monitoring Guidelines.

Performance Specification statements

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PS2	Providing fast and reliable journeys
PS3	A well maintained and resilient network
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Detailed information regarding efficiency delivery and statement in relation to inflationary impact will be contained in the published National Highways Efficiency Report

Annual Statement

This report and its contents are taken as the Board's statement of compliance with National Highway's Licence and Framework Document obligations. It also confirms that National Highways maintains an effective assurance regime for the expenditure of public money and that its decision making meets the criteria set out in the National Highways Framework Document. This constitutes National Highways' annual progress report under clause 6.26 of the Licence.

This report was approved by the Board on 26 June 2024 and is signed on their behalf by:

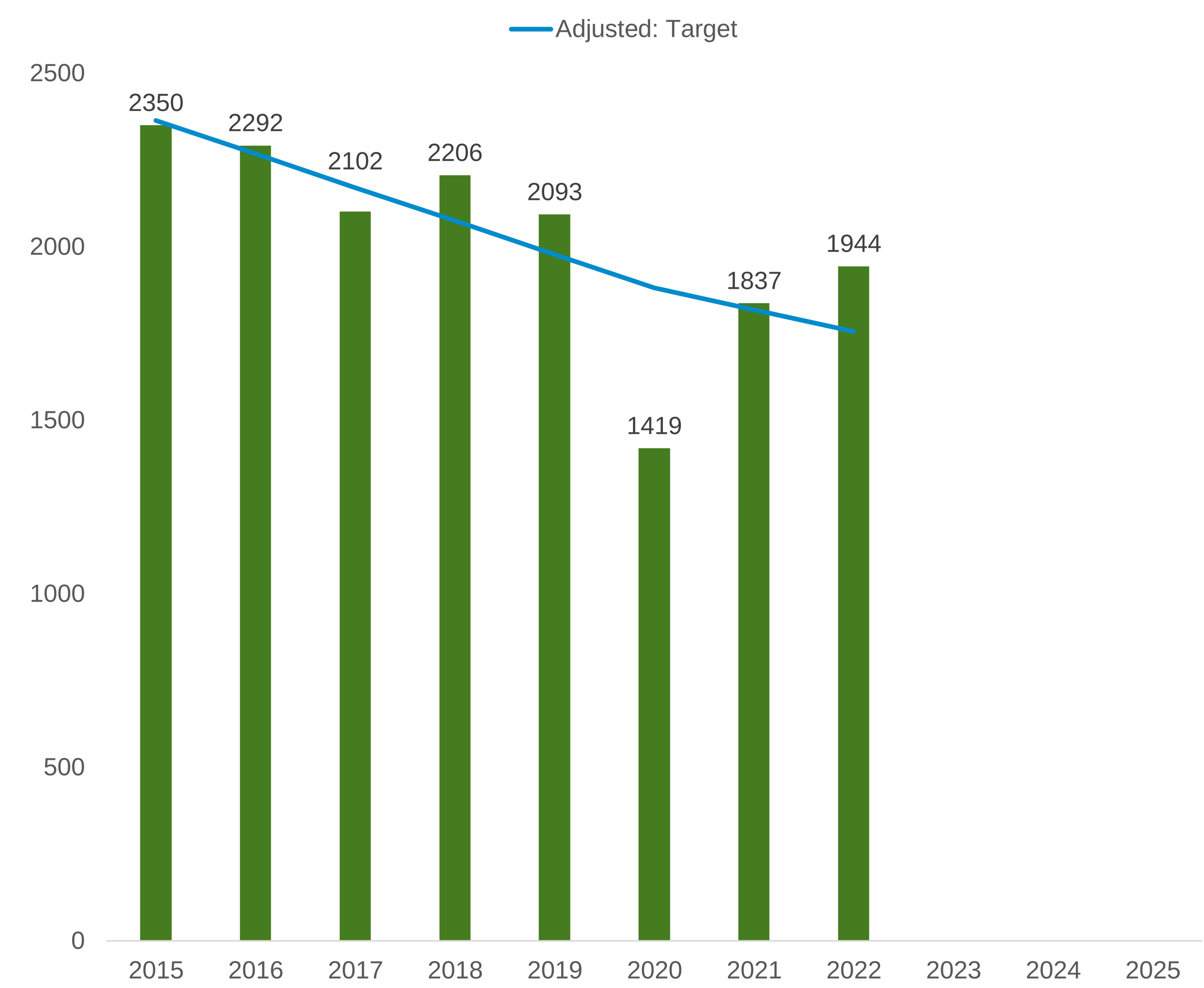
Nick Harris, CEO

Improving safety for all

KPI 1.1 The number of people killed or seriously injured on the SRN

The number of people killed or seriously injured (KSI) on the Strategic Road Network (SRN)

		Unadjusted monitoring points:			Adjusted monitoring points based on 2022 adjustments:		
RIS Year Index	**Year**	**Unadjusted: Actual**	**Unadjusted: Target**	**Unadjusted: Difference (Actual vs Target)**	**Adjusted: Actual**	**Adjusted: Target**	**Adjusted: Difference (Actual vs Target)**
0	2015	1777	1750	27	2350	2364	-14
1	2016	1979	1678	301	2292	2268	24
2	2017	1834	1607	227	2102	2171	-69
3	2018	1955	1536	419	2206	2075	131
4	2019	1891	1464	427	2093	1978	115
5	2020	1288	1393	-105	1419	1882	-463
6	2021	1692	1346	346	1837	1819	18
7	2022	1793	1300	493	1944	1756	188
8	2023						
9	2024						
10	2025						



In 2022, there were 1,944 deaths and serious injuries on the SRN. Our 2022 performance has shown a 38% reduction against the 2005-09 baseline. While this figure is higher than our Key Performance Indicator (KPI) trajectory, we have seen the SRN outperforming other roads.

In previous years, we know that safety on our network was influenced by fewer vehicles on the road due to restrictions put in place by the government to tackle the Covid-19 pandemic. When we measure the number of killed and seriously injured people relative to the volume of traffic (KSI rate) from 2018 to 2022 we can see that the KSI rate has remained relatively stable between 2019 and 2022. This suggests that the increase in people killed and seriously injured between 2021 and 2022 is largely a result of an increase in traffic rather than a change in actual safety on the strategic road network.

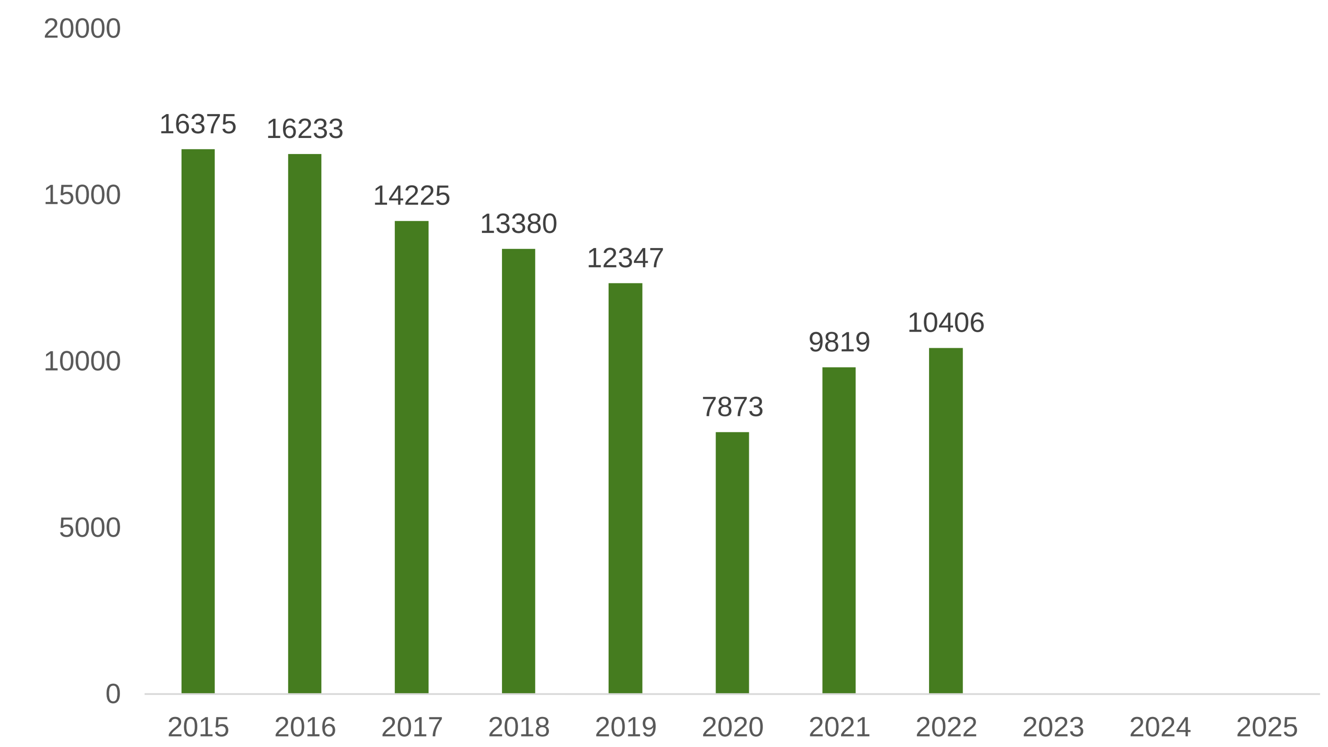
Compared to 2021, in 2022 we saw a lower increase in deaths and serious injuries on the SRN than the increase on England's or Great Britain's (GB) roads. Compared to 2019, the SRN also saw a greater reduction in deaths and serious injuries (Killed and Serious Injuries – KSI) than the changes in England or Great Britain.

The Department for Transport's Guide to severity adjustments for reported road casualties Great Britain, details that this KPI should be measured using adjusted KSI data. This metric is measured over all police force areas, over multiple years, and should be reported on using adjusted figures only. Adjustments are updated annually on the release of the latest STATS19 dataset.

PI 1.2 Total number killed or injured on the SRN

The total number of people killed or injured on the SRN

RIS Year Index	Year	Total
1	2015	16375
2	2016	16233
3	2017	14225
4	2018	13380
5	2019	12347
6	2020	7873
7	2021	9819
8	2022	10406
9	2023	
10	2024	
11	2025	

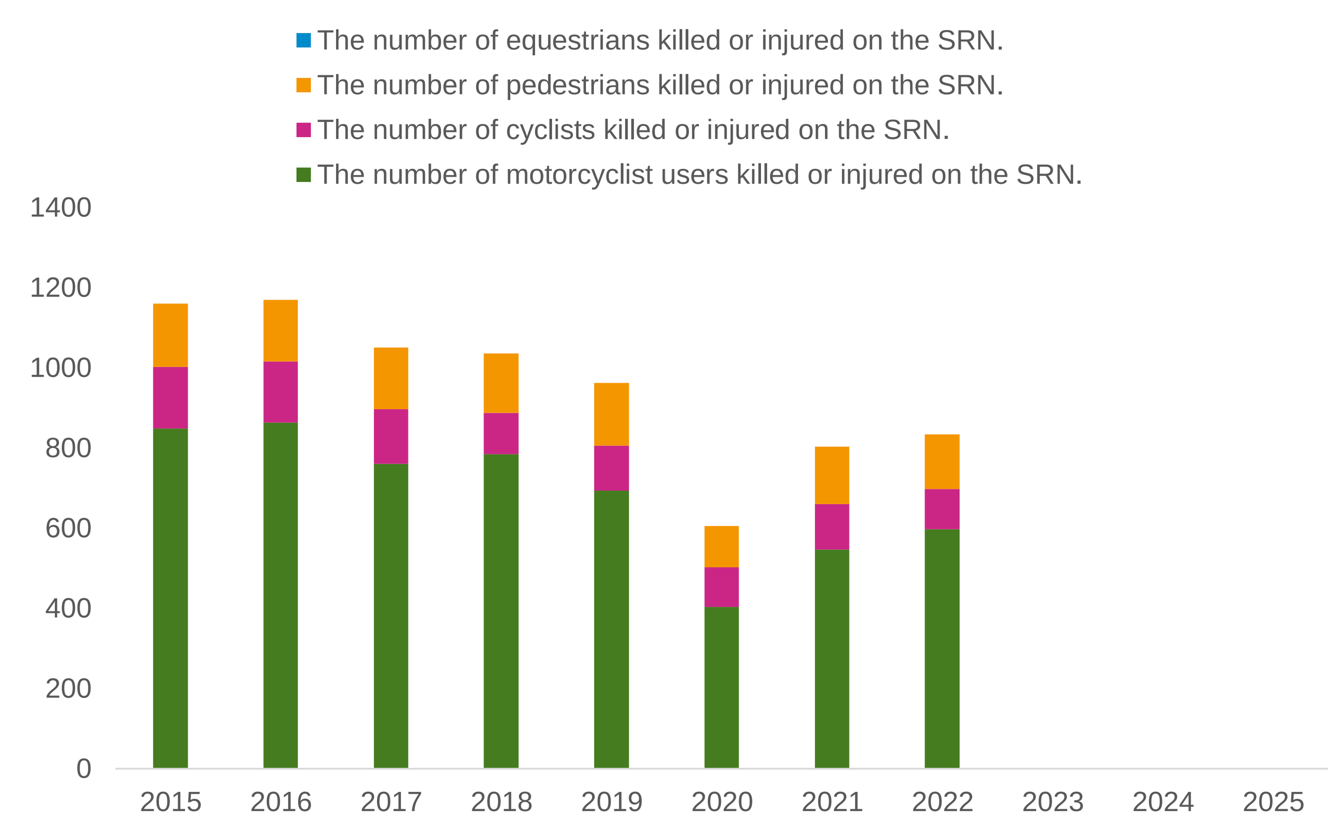


Across the network in 2022 there were 10,406 casualties which was an increase of 6.0% on 2021. For the rest of England the total number of casualties increased by 5.6% meaning the increase in the number of casualties on the SRN was slightly higher on the SRN than the rest of England. This is a different picture to when we consider just killed and seriously injured casualties, where KSIs on the SRN increased by 5.9% compared to the rest of England at 10.3%.
This means that whilst the increase in casualties on the SRN was slightly higher than the rest of England, it was primarily a result of an increase in slight casualties on the SRN, which was 6% compared to the rest of England at 4.4%.
The biggest change on the SRN occurred on dual carriageway A-roads with casualties increasing by 12.2% compared to 2.0% on motorways and 2.4% on single carriageway A-roads.

PI 1.3 The number of non-motorised and motorcycle users killed or injured on the SRN

The total number of pedestrian, pedal cyclist, motorcyclist and equestrian casualties on the SRN. Disaggregation will be provided by road user group to assist understanding of the PI but are not considered PIs in their own right.

RIS Year Index	Year	Total	The number of motorcyclist users killed or injured on the SRN.	The number of cyclists killed or injured on the SRN.	The number of pedestrians killed or injured on the SRN.	The number of equestrians killed or injured on the SRN.
1	2015	1160	849	153	158	0
2	2016	1170	864	152	154	0
3	2017	1050	760	137	153	0
4	2018	1036	785	103	148	0
5	2019	962	694	112	156	0
6	2020	605	404	99	102	0
7	2021	803	547	113	143	0
8	2022	834	598	100	136	0
9	2023					
10	2024					
11	2025					

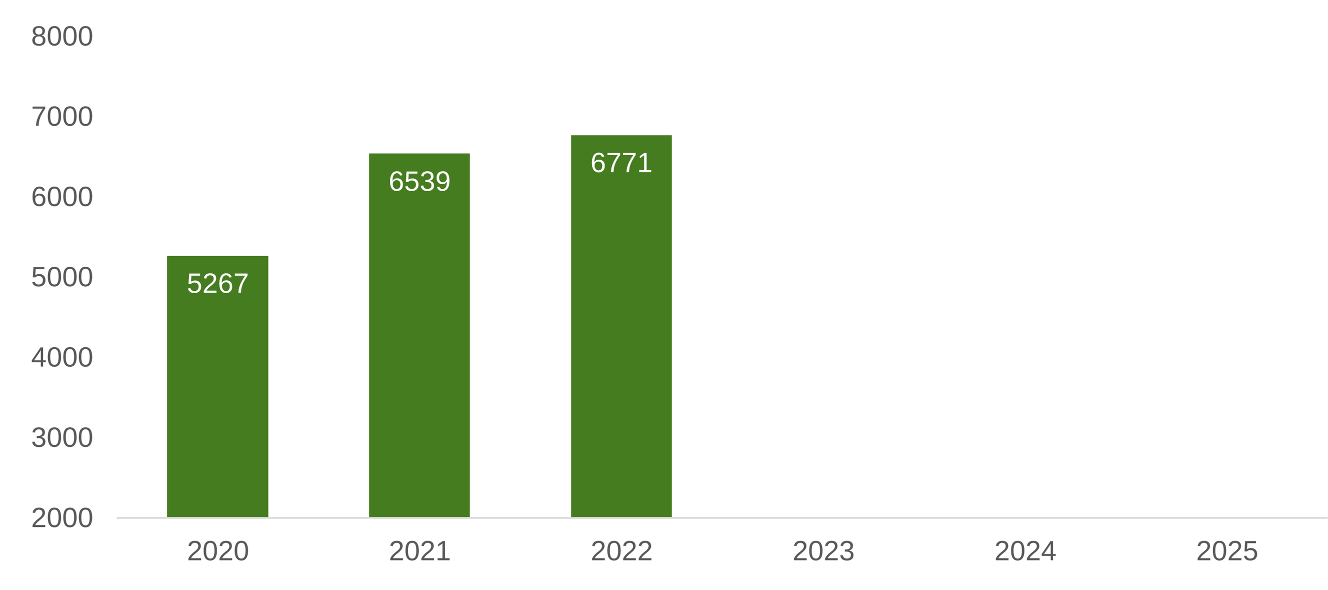


The vulnerable road user casualty groups of pedestrians, cyclists and motorcyclists increased by 3.9% in 2022 on 2021, which is less than the 6.0% increase for total SRN casualties.
Pedestrian and cyclist casualties both decreased compared to 2021, with pedestrian casualties down 4.9% and cyclists casualties down 11.5%.
Motorcyclist casualties increased by 9.3% which is a larger increase than total casualties on the SRN. The pandemic restrictions of January 2021 to March 2021 not being present in the equivalent months of 2022 appears to have influenced motorcycle casualties, which increased by 26 (44.8%) in January to March compared with 2021, whereas April to December period increased by 25 (5.1%) compared to 2021.

PI 1.4 Number of injury collisions on the SRN

The total number of collisions recorded that resulted in at least one injury (of any severity) on the Strategic Road Network.

RIS Year Index	Year	Total
6	2020	5267
7	2021	6539
8	2022	6771
9	2023	
10	2024	
11	2025	

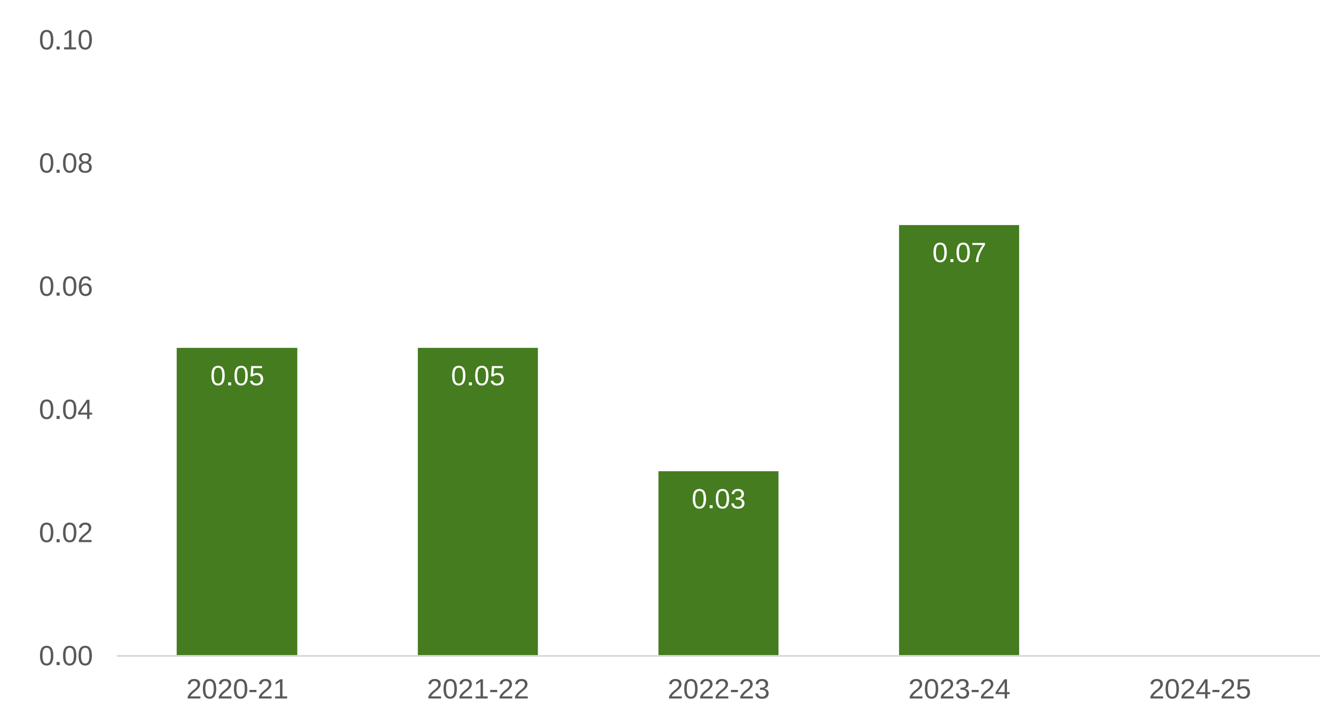


Over the last five years we have seen a reduction in personal injury collision (PIC) rates on the SRN. We see a trend over the 2018 to 2022 period that these rates have improved on motorways, dual carriageway a-roads and single carriageway a-roads.
In 2022 SRN PIC rates were highest on single carriageway A-roads at 17.84 per 100 million vehicle miles (HMVM). Single carriageway A-roads have the lowest average iRAP star rating compared to dual carriageway A-roads and motorways. In Roads Period 2, we have been combining star ratings with historical crash data as part of the prioritisation process for investment in road treatments. Several of the additional road interventions to be delivered in the remainder of Roads Period 2 are on single carriageway A-roads. In Roads Period 3 we will be focusing even more on delivering improvements on our 1 and 2 star roads, and encouraging others, for example, police and emergency services, to do the same.

PI 1.5a Accident frequency rates for National Highways staff

The Accident Frequency Rate (AFR) for National Highways staff based on Reporting of Injuries, Diseases and Dangerous Occurrences Regulations (RIDDOR) incidents and normalised by the number of hours worked in a year.

RIS Year Index	Year	Total
6	2020-21	0.05
7	2021-22	0.05
8	2022-23	0.03
9	2023-24	0.07
10	2024-25	



Our 2023-24 RIDDOR (Reporting of Injuries, Diseases and Dangerous Occurrences Regulation) performance, out-turned at a rate of 0.07, compared to 0.03 in 2022-23. The first quarter of the period started well with similar performance to the end of the previous year. This later rose to a peak at 0.08, to eventually outturn at 0.07 (11 incidents) at year end.

During 2023-24, of our 11 RIDDOR incidents, the most frequently occurring events were slips, trips and falls (36%), or musculoskeletal events, (19%) all leading to 7-day absences, and one Specified Injury resulting from a fall. Previous years saw a similar distribution and types of events. However, what is notable from 2023-24 is less frequently occurring kinds of events, such as smoke inhalation, a head injury, and injury to an eye.

Our plans to improve performance are firmly in place. Home Safe and Well, and Be the Change, programmes are our overarching safety improvement programmes. In Operations, where the majority of our higher risk work takes place, our colleagues are supported by their own bespoke Home Safe and Well, and incident reduction plans. These focus on the most frequently occurring types of events described above, which have helped to address some of these. Our future plans will see more improvements proposed to reduce the number of colleagues being harmed by musculoskeletal type events.

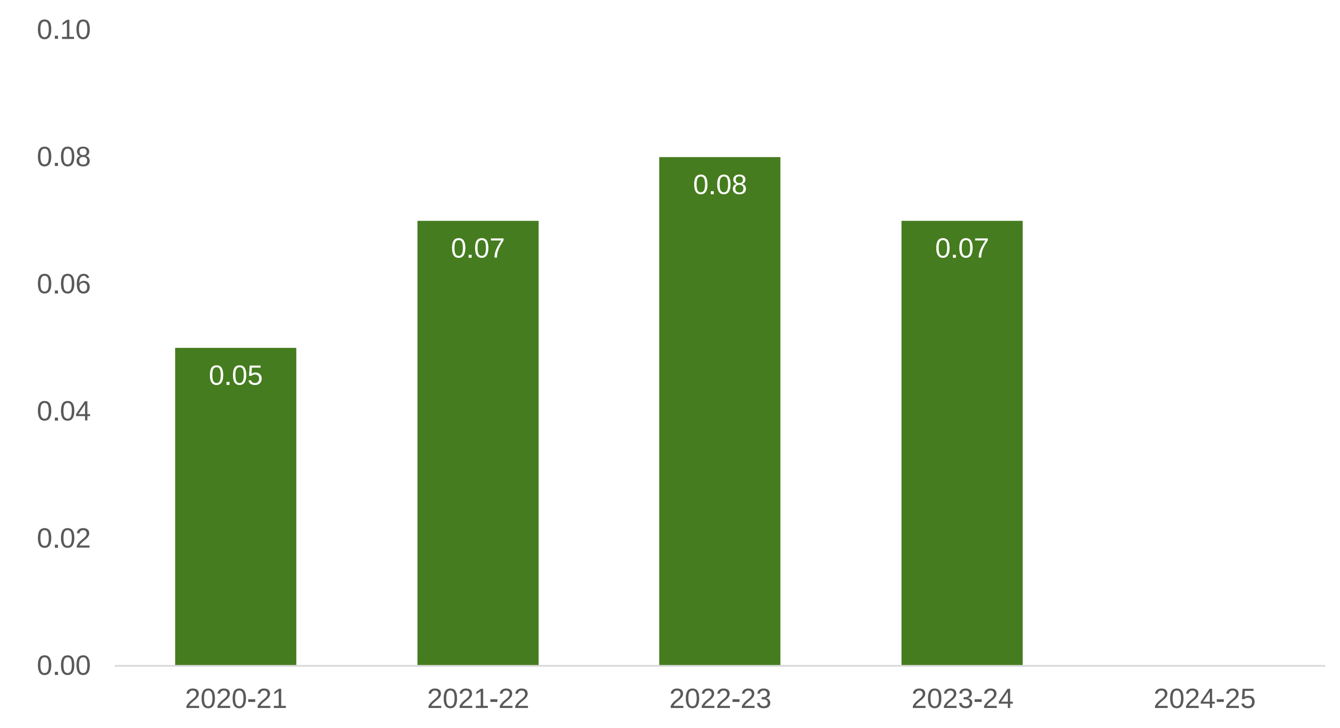
PI 1.5b Accident frequency rates for supply chain

The Accident Frequency Rate (AFR) for National Highways supply chain staff based on Reporting of Injuries Diseases and Dangerous Occurrences Regulations (RIDDOR) incidents and normalised by the number of hours worked in a year.

RIS Year Index	Year	Total
6	2020-21	0.05
7	2021-22	0.07
8	2022-23	0.08
9	2023-24	0.07
10	2024-25	

Our 2023-24 RIDDOR (Reporting of Injuries, Diseases and Dangerous Occurrences Regulation) performance, out-turned at a RIDDOR rate of 0.07, compared to 0.08 in 2022-23. Across the 2023-24 period, the rate remained fairly consistent, between 0.08 and 0.07, with a low of 0.06 in November 2023 and an outturn of 0.07 at year end. The number of actual RIDDOR incidents was 23, achieving the third lowest number since 2015-16.

In 2023-24, the kind of RIDDOR events were broadly similar to previous years, for example. slips trips and falls, fall from vehicles, hit by equipment or vehicle, and hit by materials or assets.
Improved performance here is likely due to a number of factors; including our own relentless focus on reducing harm, and that our supply chain for their employees too. There has also been a renewed focus from our Supply Chain Safety Leadership Group into the better understanding and management of their significant risk project, which aims to identify and work to reduce what was collectively agreed as their nine significant risks. This will help address the kind of events seen in 2023-24, and more beyond.



PI 1.6 The % of traffic using iRAP 3 star or above rated roads

The percentage of travel on roads with an International Road Assessment Programme (iRAP) safety rating of 3-star or better calculated using the latest version of the iRAP model (version 3.02).

RIS Year Index	Year	Total
6	2020-21	#N/A
7	2021-22	89.0%
8	2022-23	89.0%
9	2023-24	89.0%
10	2024-25	

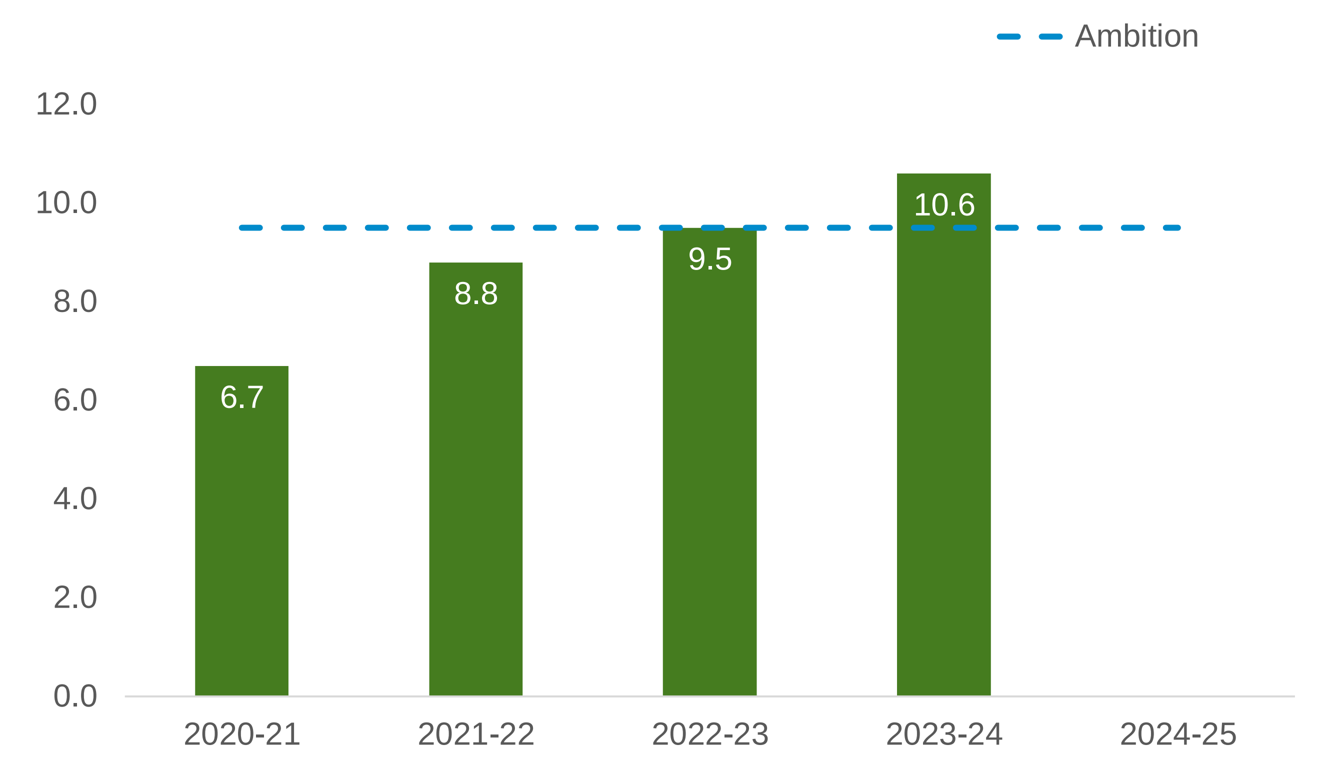
Metric was reviewed in 2021-22, and there is no change year-on-year. These results will stand until the 2025 survey and will be reportable in 2026-27 financial year.

Providing fast and reliable journeys

KPI 2.1 Average delay

Average delay to road users calculated as the difference between the observed travel time and the speed limit travel time.

RIS Year Index	Year	Actual	Ambition
6	2020-21	6.7	9.5
7	2021-22	8.8	9.5
8	2022-23	9.5	9.5
9	2023-24	10.6	9.5
10	2024-25		9.5



KPI 2.1 Average Delay measures average delay to road users calculated as the difference between the observed travel time and the speed limit travel time. We have set an ambition for performance at the end of RP2 to be no worse than at the end of RP1.

In 2023-24 the average delay was 10.6 seconds per vehicle per mile. Delay has been increasing and has now exceeds the ambition by 1.1 seconds.

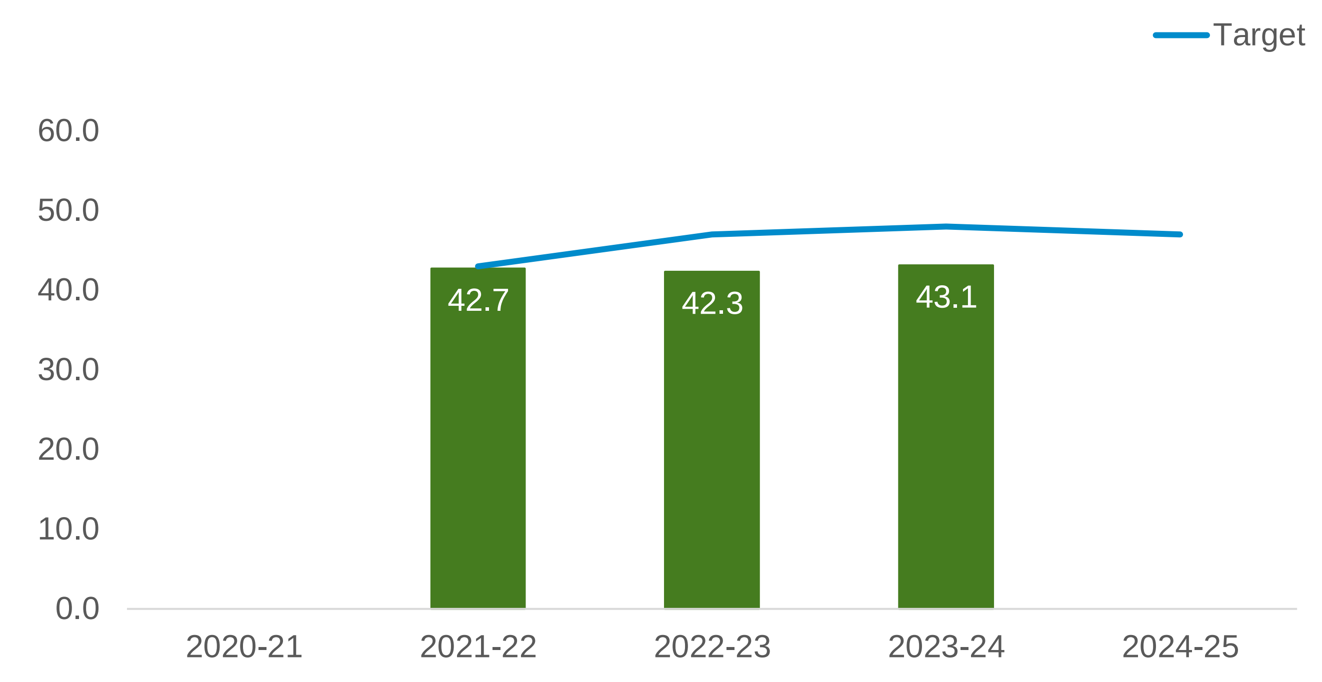
We have a programme of analysis to better understand and inform the business on delay, identifying areas of increased delay, new method of measuring delay, and products to allow customers access to historical delay data.

A group drawn from across the business has been set up to ensure that the findings from the research programme are fed back to the business.

KPI 2.2 Roadworks network impact

Roadworks Network Impact (weighted lane metre days) to not exceed a monthly average of: 43 million in 2021/22; 47 million in 2022/23; 48 million in 2023/24; and 47 million in 2024/25.

RIS Year Index	Year	Actual	Target	Difference (Actual vs Target)
6	2020-21	#N/A	#N/A	#N/A
7	2021-22	42.7	43.0	-0.3
8	2022-23	42.3	47.0	-4.7
9	2023-24	43.1	48.0	-4.9
10	2024-25		47.0	



This metric indicates the level of roadwork activity on the Strategic Road Network (SRN).

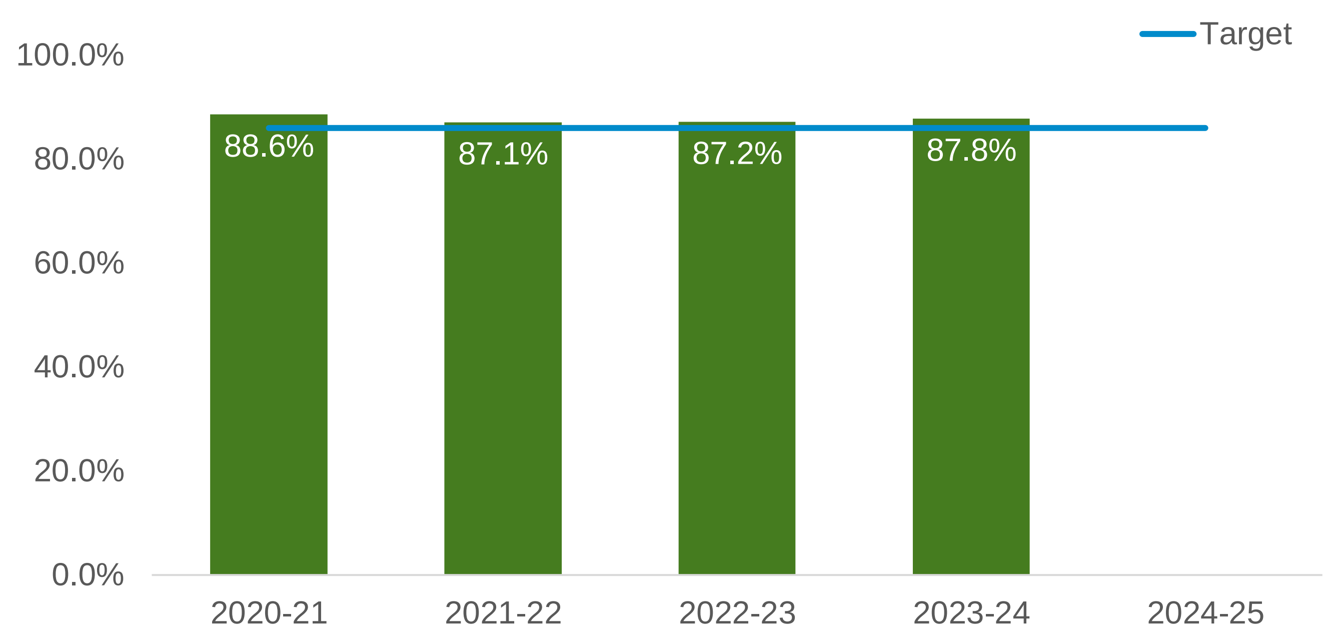
National Highways was successful in not exceeding the 48 million (weighted lane metre days) monthly average in 2023-24, delivering 43.1 million, giving 4.9 million (10.0%) headroom.

The Roadwork Network Impact KPI is currently going through the change control process, with the recommendation to revise the target for 2024-25. The new model is based on the same methodology (assuming a linear relationship between the RNI and roadworks spend), but with updated the spend figures.

KPI 2.3 Incidence clearance rate

The percentage of incidents on the motorway that impact traffic flow but are cleared in less than one hour.

RIS Year Index	Year	Actual	Target	Difference (Actual vs Target)
6	2020-21	88.6%	86.0%	2.6%
7	2021-22	87.1%	86.0%	1.1%
8	2022-23	87.2%	86.0%	1.2%
9	2023-24	87.8%	86.0%	1.8%
10	2024-25		86.0%	

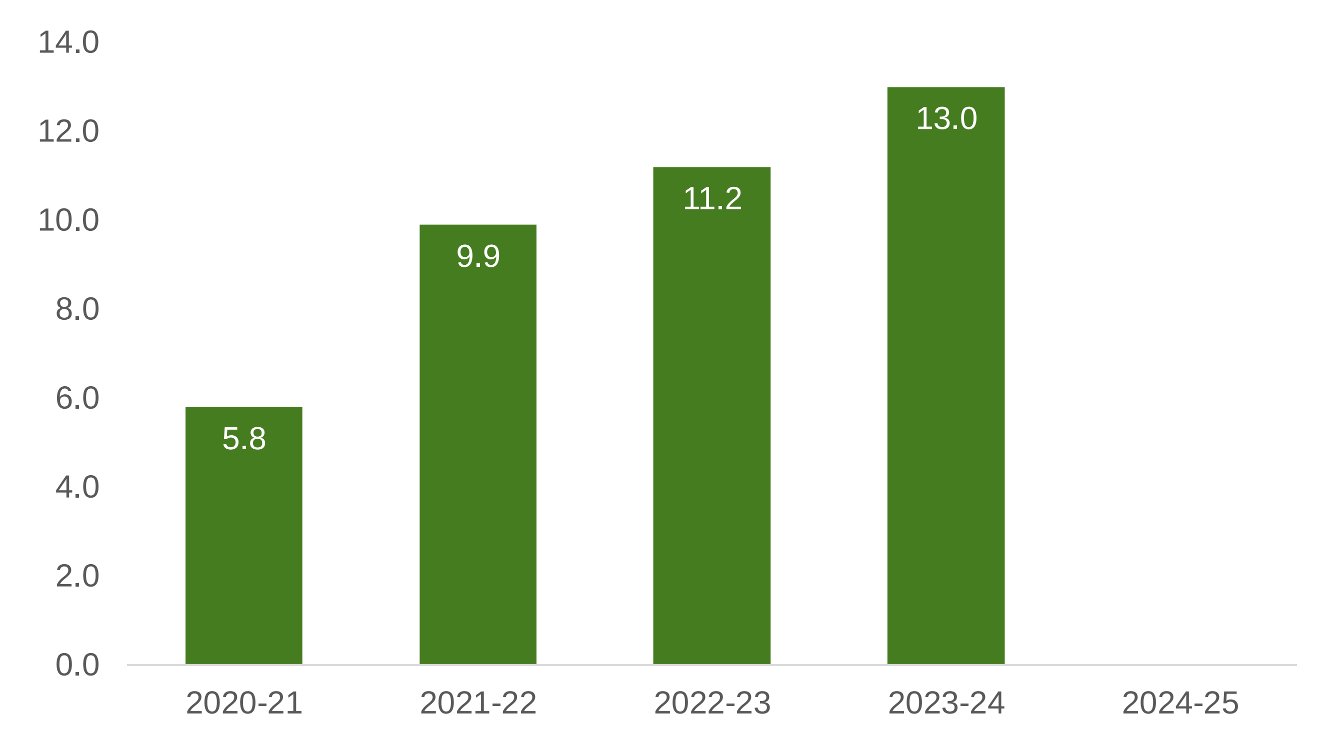


In 2023-24 National Highways successfully maintained a rolling in-year performance above the 86% target, clearing 87.8% of incidents on motorways within an hour. Performance has remained consistent and above target, while the number of incidents on the Strategic Road Network (SRN) continues to increase.
National Highways has introduced a number of initiatives and changes to improve the speed and efficiency of incident clearance.

PI 2.4 Delay on smart motorways

Average delay to road users on smart motorways calculated by comparing actual journey time with the minimum journey time (based on all vehicles travelling at upper limit for variable speed limit sections). It is a subset of the Average Delay metric.

RIS Year Index	Year	Actual
6	2020-21	5.8
7	2021-22	9.9
8	2022-23	11.2
9	2023-24	13.0
10	2024-25	



This metric measures the delay experienced by individual vehicles based on the difference between the observed average travel time, and the speed limit travel time on smart motorways.

In 2023-24 the delay on smart motorways was 13.0 seconds per vehicle per mile which is 1.8 seconds higher than in 2022-23.

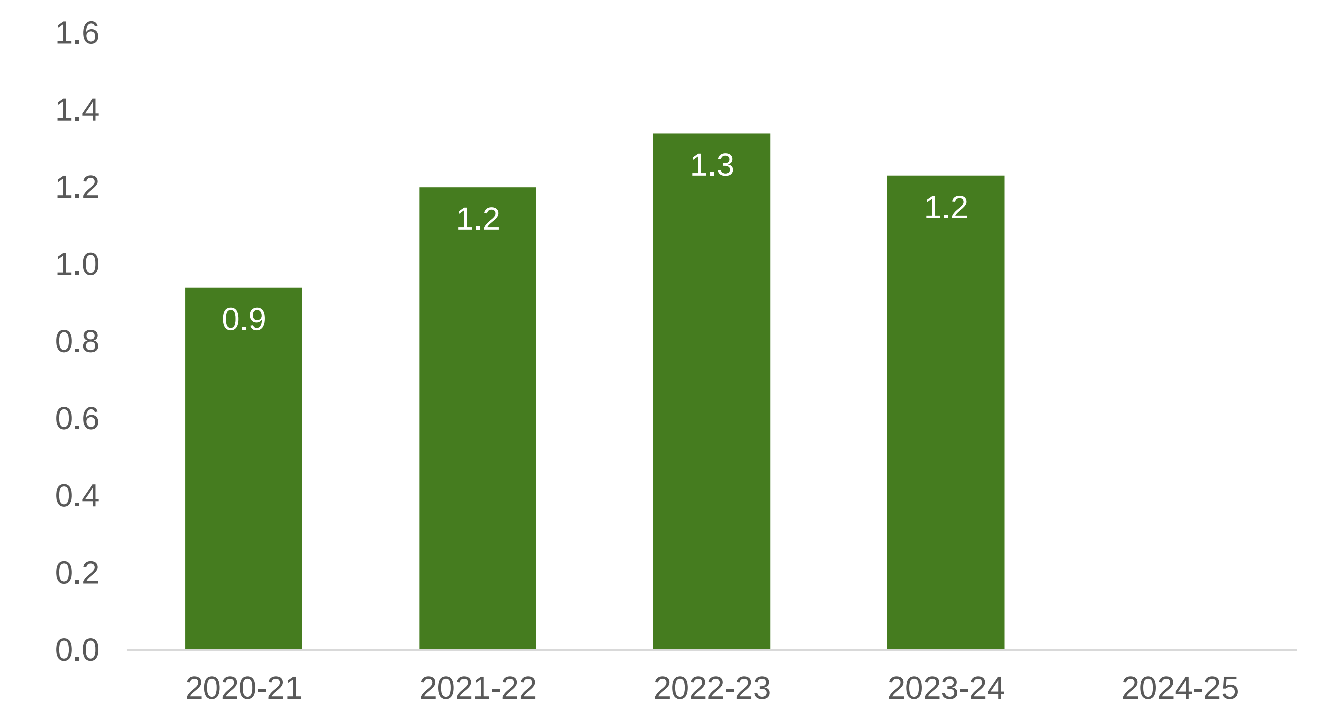
We have a programme of analysis to better understand and inform the business on delay, identifying areas of increased delay, new method of measuring delay, and products to allow customers access to historical delay data.

A group drawn from across the business has been set up to ensure that the findings from the research programme are fed back to the business.

PI 2.5 Delay from roadworks

This metric measures the additional journey time during roadworks for all vehicle types, compared to an average benchmark journey time measured before the roadworks were in place.

RIS Year Index	Year	Actual
6	2020-21	0.9
7	2021-22	1.2
8	2022-23	1.3
9	2023-24	1.2
10	2024-25	



This metric measures the total additional delay during roadworks, compared to an average benchmark journey time measured before the roadworks were in place.

Delay from Roadworks performance in 2023-24 was 1.23 mins per hour, which is 0.04 minutes per hour lower than in 2022-23.

We have a programme of analysis to better understand and inform the business on delay, identifying areas of increased delay, new method of measuring delay, and products to allow customers access to historical delay data.

A group drawn from across the business has been set up to ensure that the findings from the research programme are fed back to the business.

PI 2.6 Journey time reliability

The average difference between the observed travel time and the profile (typical) travel time. SPVPM (seconds per vehicle per mile)

RIS Year Index	Year	Actual
6	2020-21	1.9
7	2021-22	2.8
8	2022-23	2.9
9	2023-24	3.2
10	2024-25	

This metric measures the average differences between the observed travel time and the profile(typical) travel time.

In 2023-24 Journey time Reliability performance was 3.2 seconds per vehicle per mile, which is 0.3 seconds higher than in 2022-23.

We have a programme of analysis to better understand and inform the business on delay, identifying areas of increased delay, new method of measuring delay, and products to allow customers access to historical delay data.

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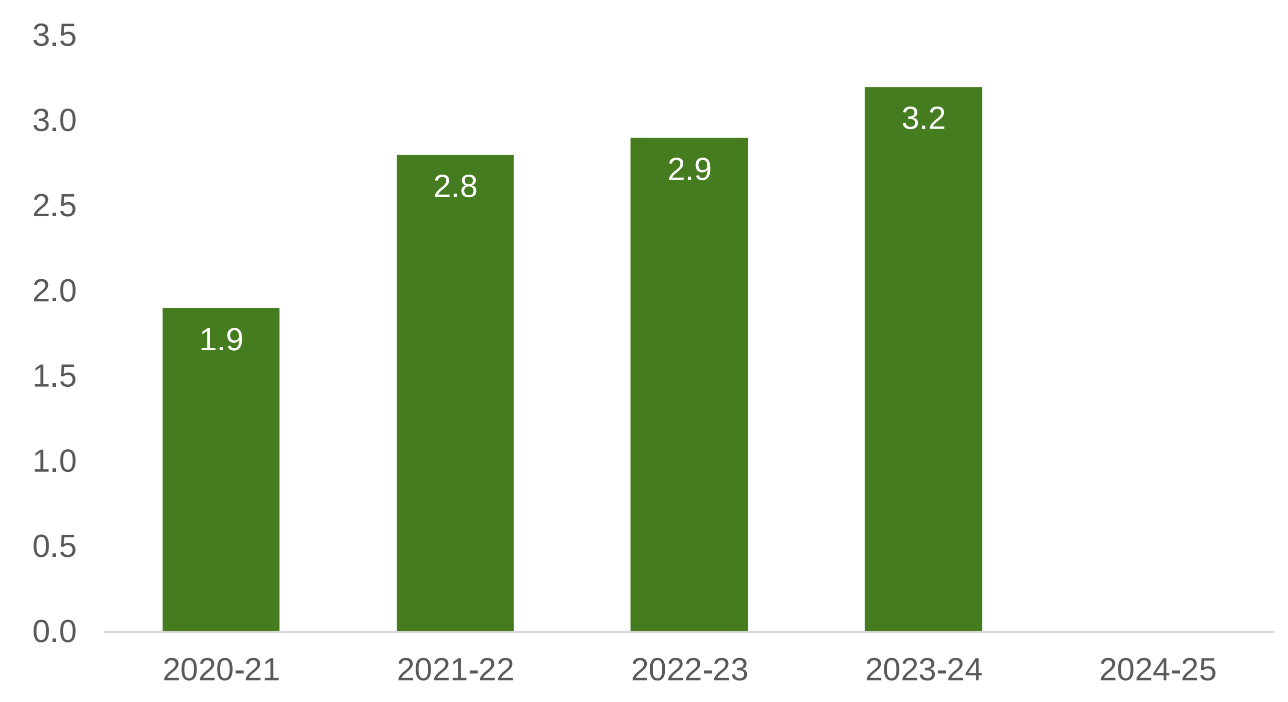


PI 2.7 Delay on gateway routes

Average delay to users of Gateway Routes. Delay is calculated by comparing actual journey time with the minimum journey time (based on all vehicles travelling at the speed limit). It is a subset of the Average Delay metric

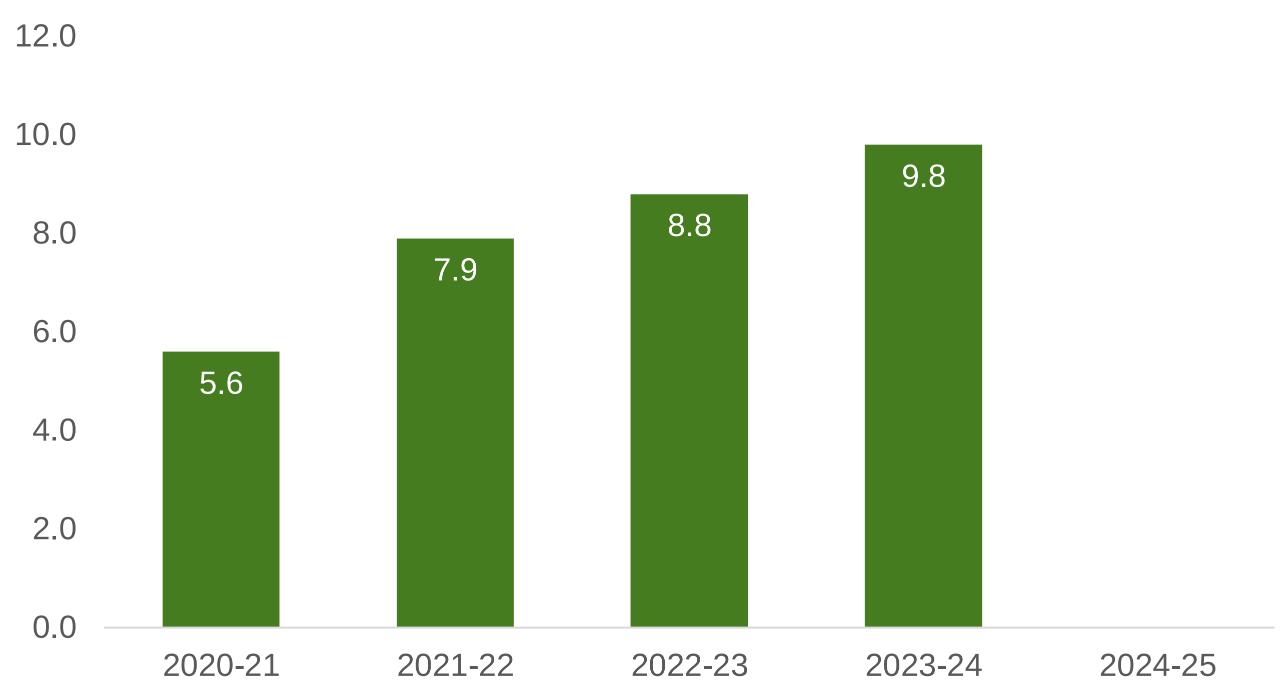
RIS Year Index	Year	Actual
6	2020-21	5.6
7	2021-22	7.9
8	2022-23	8.8
9	2023-24	9.8
10	2024-25	

This metric measures the average delay to users of Gateway Routes. Delay is calculated by comparing actual journey time with the minimum journey time (based on all vehicles travelling at the speed limit).

Delay on Gateway Routes performance in 2023-24 was 9.8 seconds per vehicle per mile, which is 1.0 second higher than in 2022-23.

We have a programme of analysis to better understand and inform the business on delay, identifying areas of increased delay, new method of measuring delay, and products to allow customers access to historical delay data.

A group drawn from across the business has been set up to ensure that the findings from the research programme are fed back to the business.



PI 2.8 Average speed

The average speed of vehicles travelling on the Strategic Road Network.

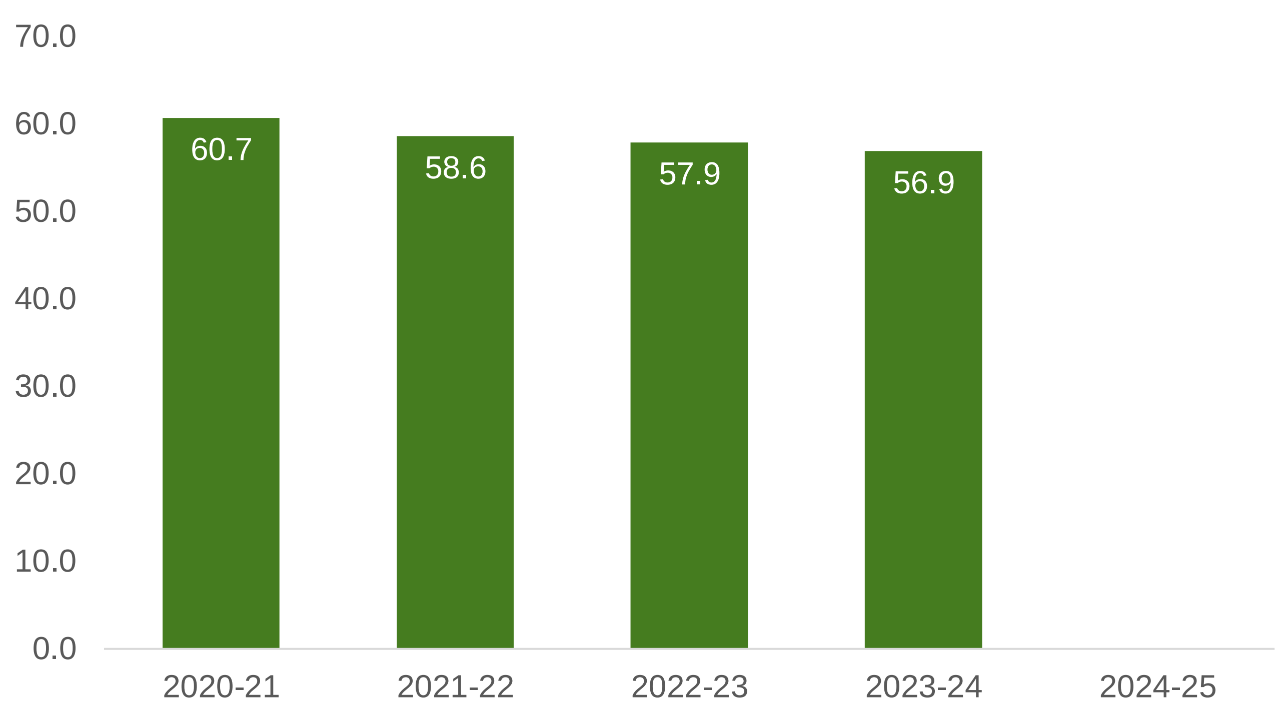
RIS Year Index	Year	Actual
6	2020-21	60.7
7	2021-22	58.6
8	2022-23	57.9
9	2023-24	56.9
10	2024-25	

This metric measures the average speed of vehicles travelling on the Strategic Road Network (SRN)

Average Speed performance in 2023-24 was 56.9 mph, which is 1.0 mph lower than in 2022-23.

We have a programme of analysis to better understand and inform the business on delay, identifying areas of increased delay, new method of measuring delay, and products to allow customers access to historical delay data.

A group drawn from across the business has been set up to ensure that the findings from the research programme are fed back to the business.

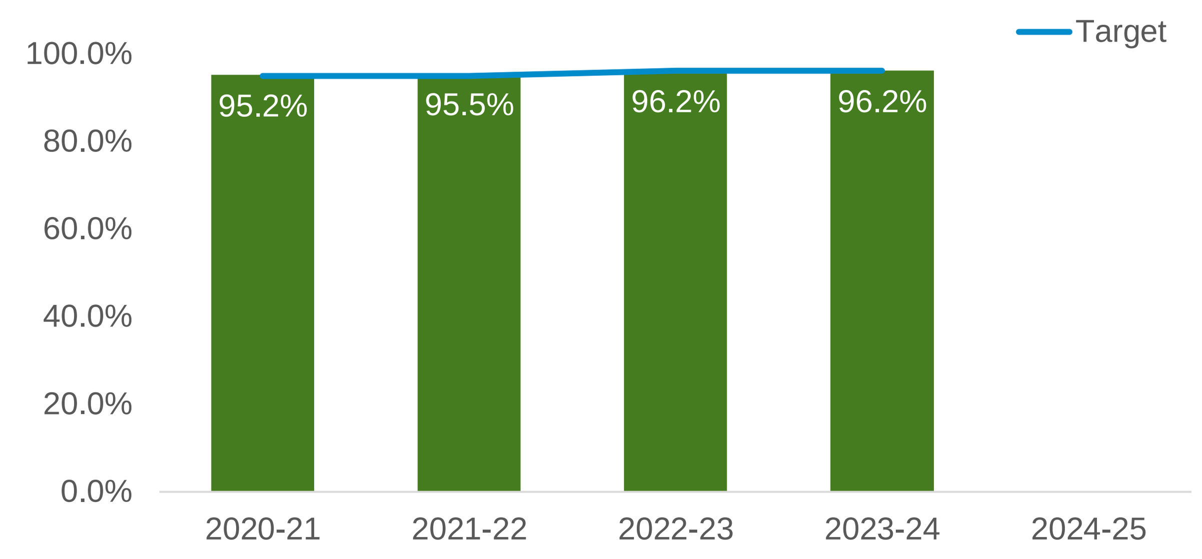


A well maintained and resilient network

KPI 3.1 Pavement condition

The percentage of the pavement asset in good condition. This measure reports on the overall strategic road network condition as a result of deterioration of the pavement network due to time and traffic and restoration of condition from the annual investment in maintenance

RIS Year Index	Year	Actual	Target
6	2020-21	95.2%	95.0%
7	2021-22	95.5%	95.0%
8	2022-23	96.2%	96.2%
9	2023-24	96.2%	96.2%
10	2024-25		

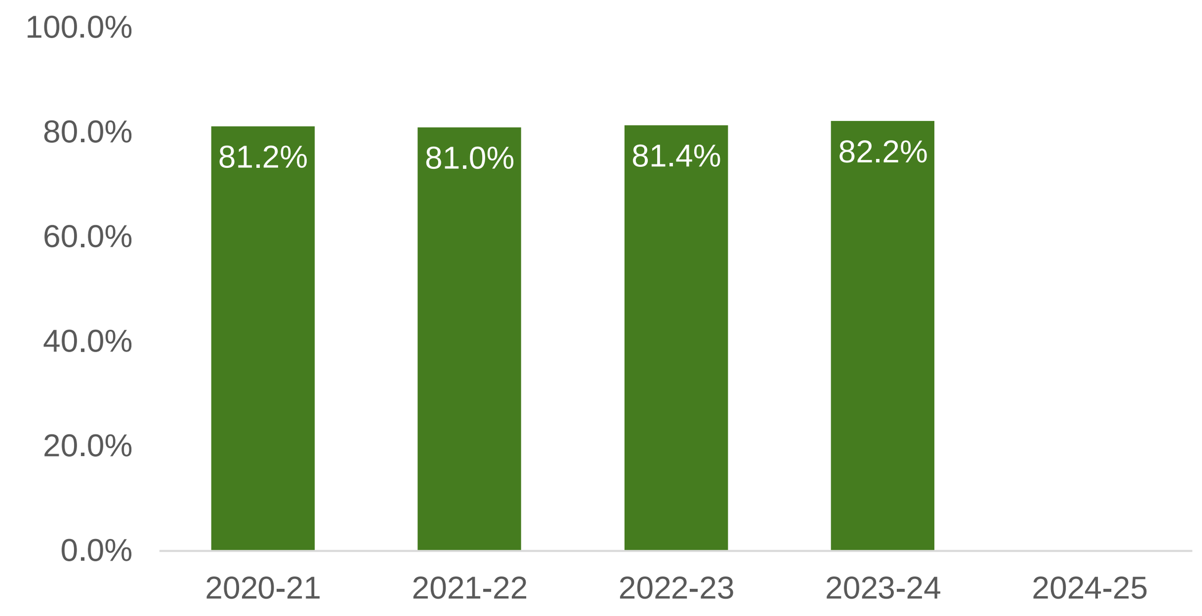


KPI 3.1 Pavement Condition has remained stable, although increased condition deterioration has occurred attributed to climate change and severe weather events, such as the extremely hot and dry summer experienced in 2022. This impacted heavily the pavement skidding resistance. Nonetheless, the performance of the KPI performance underscores the resilience of National Highways monitoring and programme delivery.

PI 3.2 Structure condition

The condition of National Highways structures across the Strategic Road Network.

RIS Year Index	Year	Actual
6	2020-21	81.2%
7	2021-22	81.0%
8	2022-23	81.4%
9	2023-24	82.2%
10	2024-25	



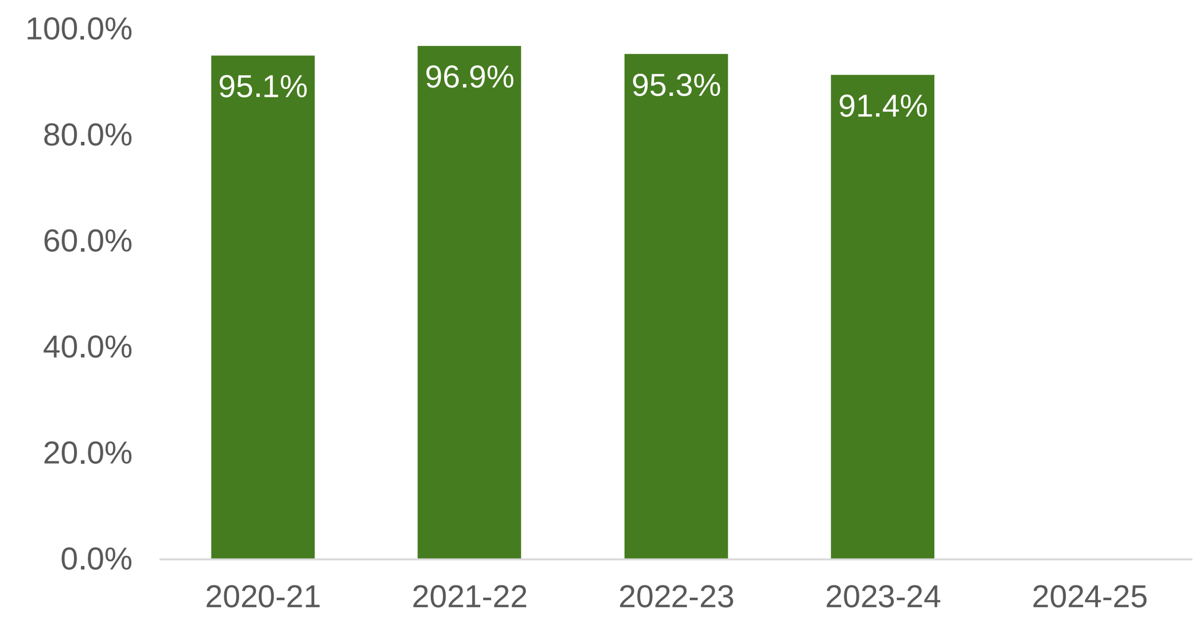
Structural Condition Index (SCI) values have improved this year, in comparison to recent years. This year a significant number of new assets were added to the data set and if these were removed, in comparison to a like-for-like dataset last year, the value would be 81.3%.

Overall the figures are consistent with maintaining a steady state for the condition of the structures.

PI 3.3 Technology availability

The percentage of time that roadside technology assets are available and functioning. The assets are considered available and functioning if they are not experiencing a service-affecting fault.

RIS Year Index	Year	Actual
6	2020-21	95.1%
7	2021-22	96.9%
8	2022-23	95.3%
9	2023-24	91.4%
10	2024-25	



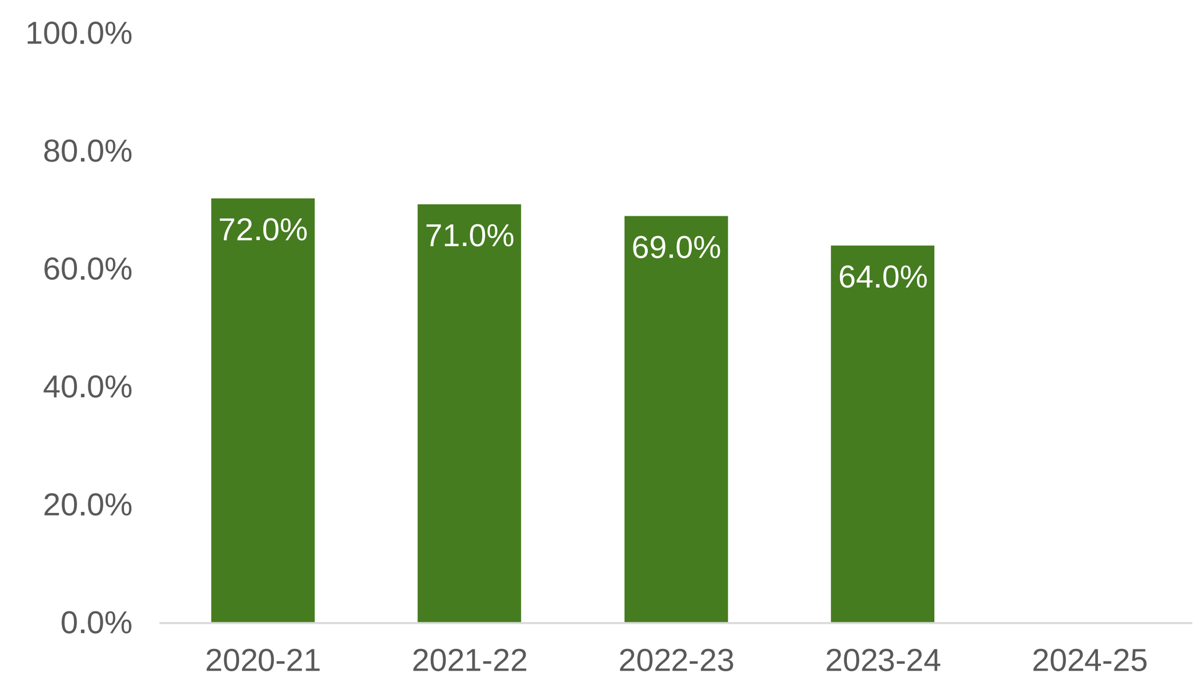
In 2023-24 National Highways achieved a performance of 91.38% and covers multiple technology assets.

National Highways will continue to focus on this area ensuring that our systems are reliable and resilient - that we grow our monitoring capability to help us detect and respond to failures more quickly. And, that when things out of our control happen, that we have a consistent response that ensures our roads remain safe.

PI 3.4 Drainage resilience

The percentage length of carriageway that does not have an observed significant susceptibility to flooding.

RIS Year Index	Year	Actual
6	2020-21	72.0%
7	2021-22	71.0%
8	2022-23	69.0%
9	2023-24	64.0%
10	2024-25	



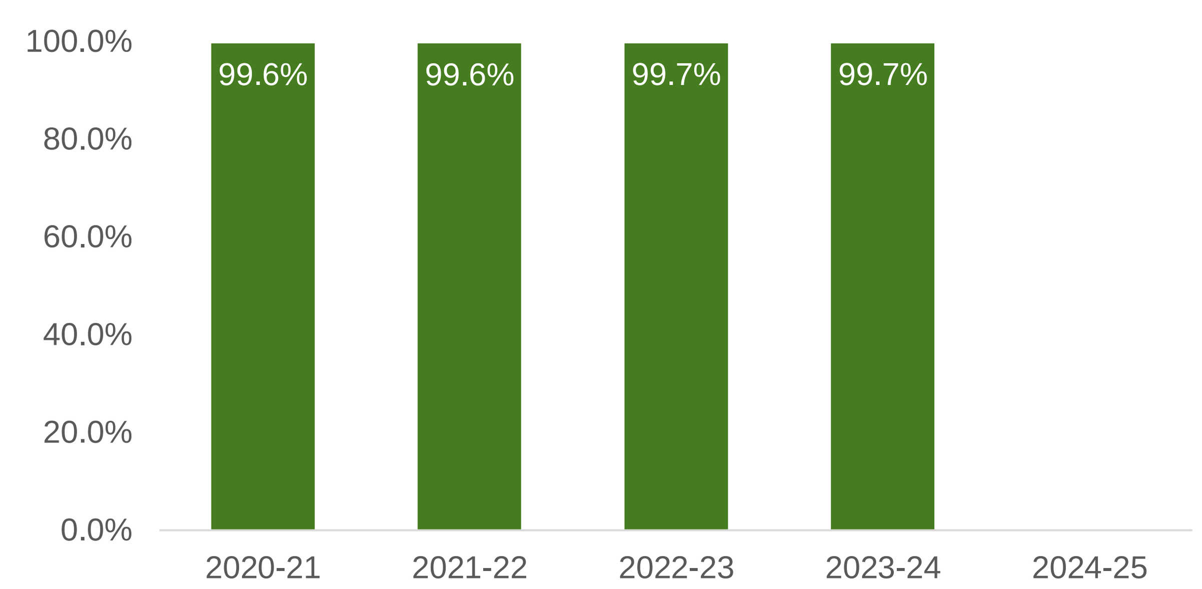
There has been a decrease of around 5% in 2023-24, when compared to the performance baseline in 2022-23. This is due to a rising number of flooding events reported, resulting from climate change and increased rainfall intensity – elements outside National Highways' control.
Our plans to manage performance are based on the delivery of flood hotspot mitigation schemes, with 15 schemes being delivered this year and further schemes planned for 2024-25.

From April 2024 onwards, reporting of the weather-normalised drainage PI began. This will be fully reflected in the 2024-25 reporting. Weather normalisation will remove flood events deemed due to rainfall exceeding National Highways' drainage system design capacity. Therefore, the drainage PI will reflect our asset management performance better, rather than weather changes.
Weather normalisation will have a small impact on the drainage PI - around one to two percent. Our reporting will continue as before, but now the primary indicator will be the weather-normalised drainage resilience. We will also shadow report the "not-normalised" drainage PI to understand climate change impact on the SRN.

PI 3.5 Geotechnical condition

The percentage length of the National Highways geotechnical asset that is in good condition based on the ability of the asset to perform its function at the time of inspection (i.e. to support other highways assets).

RIS Year Index	Year	Actual
6	2020-21	99.6%
7	2021-22	99.6%
8	2022-23	99.7%
9	2023-24	99.7%
10	2024-25	



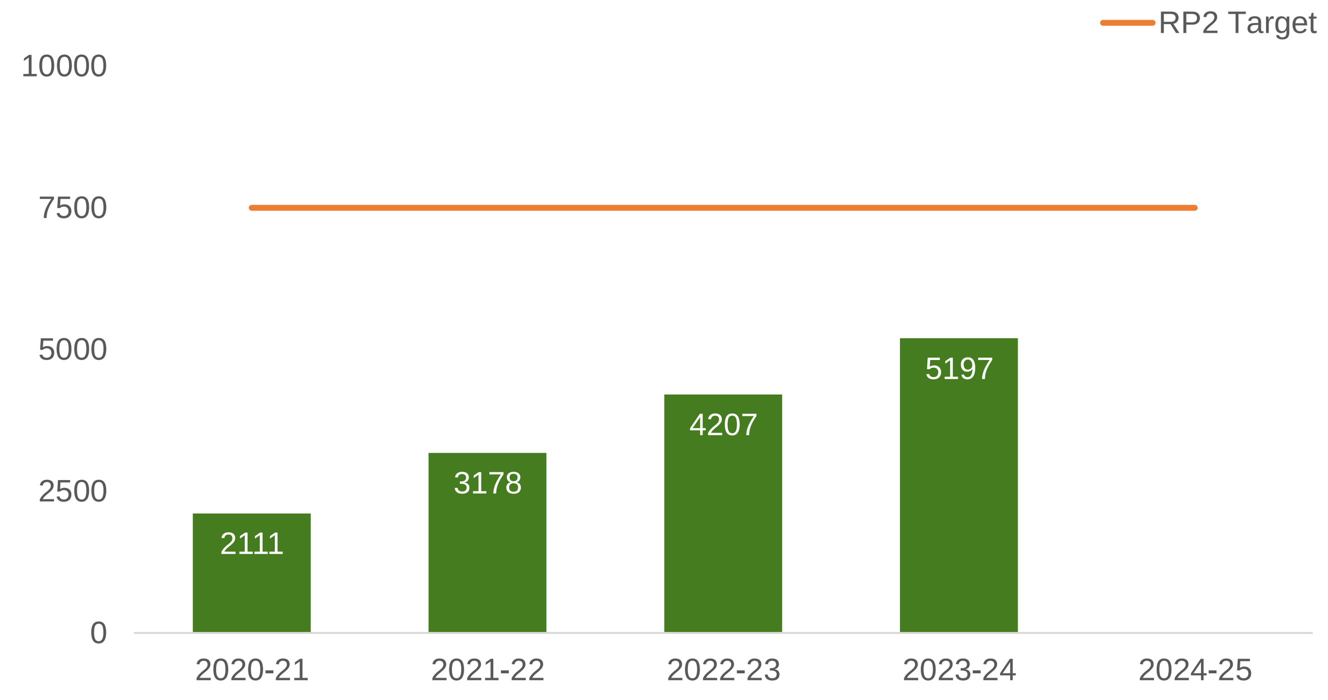
PI 3.5 Geotechnical condition performance has been stable throughout 2023-24. Overall, the performance remains stable compared to recent years which is as expected and is consistent with maintaining steady state performance of the geotechnical asset. The asset inventory has also remains relatively stable.

Delivering better environmental outcomes

KPI 4.1 Noise

The number of households within mitigated Noise Important Areas (NIAs) where noise has been reduced through National Highways Designated Fund projects.

RIS Year Index	Year	Actual	Cumulative	RP2 Target	Difference (Actual vs RP2 Target)
6	2020-21	2111	2111	7500	-5389
7	2021-22	1067	3178	7500	-4322
8	2022-23	1029	4207	7500	-3293
9	2023-24	990	5197	7500	-2303
10	2024-25			7500	



In 2023-24 we have assured 990 households, which exceeded our milestone of 829 households. This was due to over-delivery within the noise insulation scheme, and additional resurfacing project becoming available. An additional 44 households have been validated for 2022-23, for which the 2022-23 Actual has now been updated. RIS2 delivery to end of March 2024 is 5,197 households, against our KPI target of 7,500.

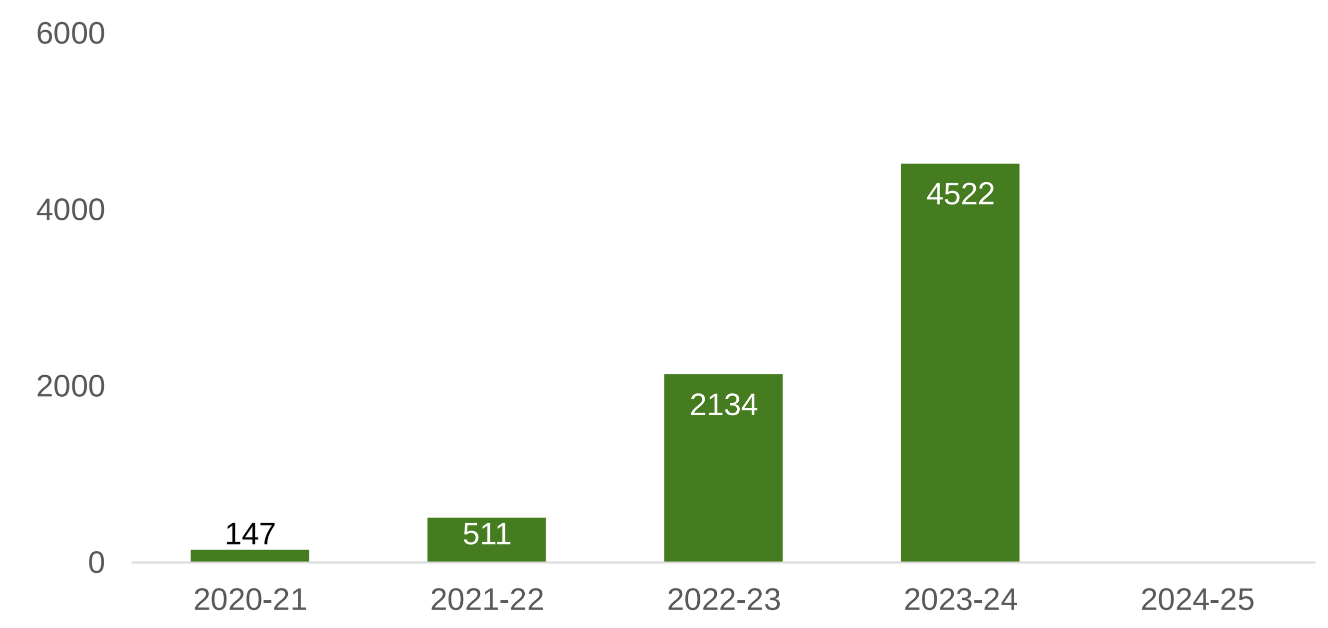
We have been focussed on delivering the noise KPI over five years rather than individual years. We have a programme that takes us to the KPI target before the end of RP2 and are on track for delivery. For Year 5 we have our biggest delivery year, which requires a minimum of 2,303 households. We currently have a number of 'high confidence schemes' which returns: 2,431 households, 129 over the RP2 target.

We will continue to develop additional schemes to build in contingency – should unforeseen circumstances arise, such as buildability issues or reduction in value for money scores.

KPI 4.2 Biodiversity

Deliver no net loss of biodiversity, measured using an industry standard way of measuring biodiversity changes referred to as the biodiversity metric.

RIS Year Index	Year	Actual	Cumulative	Target
6	2020-21	147	147	No net loss
7	2021-22	364	511	No net loss
8	2022-23	1622	2134	No net loss
9	2023-24	2389	4522	No net loss
10	2024-25			No net loss



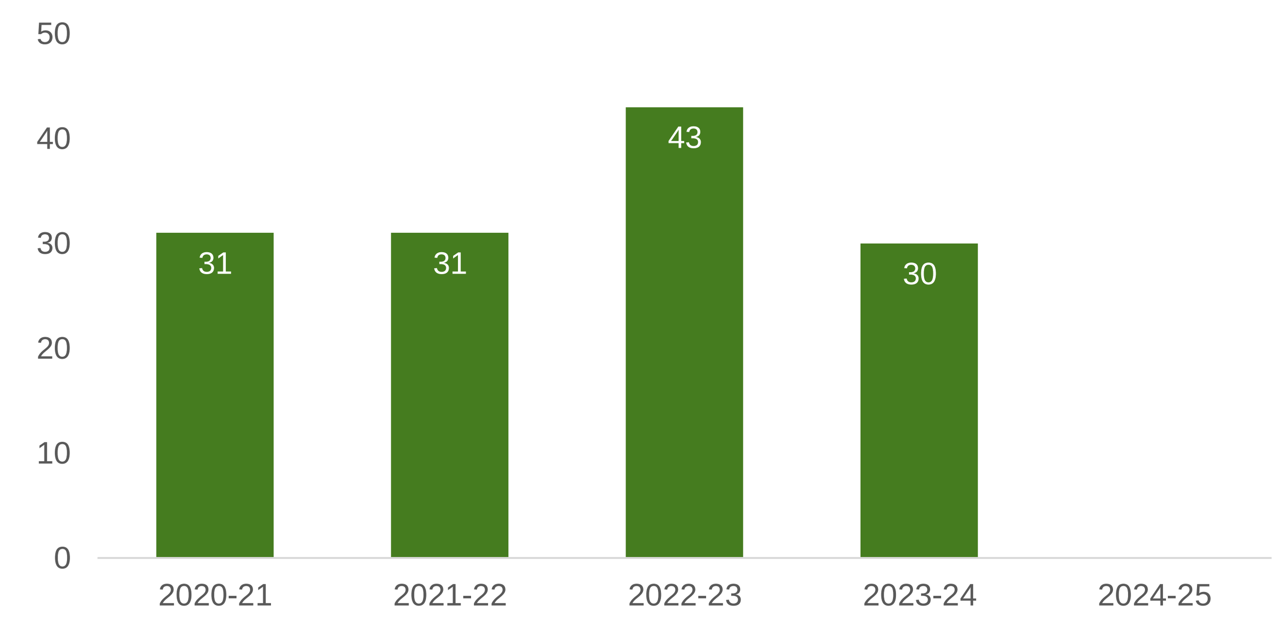
The "no net loss" of Biodiversity KPI comprises the 1% annual loss applied to the National Highways estate as a result of historic management practices and outputs, both positive and negative, from capital enhancements.

In 2023-24 we have assured 2,389 units toward our in-year target, while cumulative delivery toward the KPI is 4,522 units from Operations, Third Parties and Major Projects Designated Fund projects. A further 327.71 units have been delivered from the Major Projects capital enhancement programme since 2020. We have revised our 2021-22 and 2022-23 output to capture additional delivery validated in 2023-24. This sees an increase in 2021-22 from 356.8 to 364 and an increase in 2022-23 from 1617.7 to 1622.
To date, major schemes through RIS2 have been able to design out a substantial amount of the biodiversity losses that we had previously forecast, outperforming the original forecast to date cumulatively by 713 units, to deliver 327.71 units without offsetting.
Therefore, we now have a minimum requirement of 945 BUs to be delivered by the end of the road period to ensure no net loss. The EWF Designated Funds programme has the potential to deliver up to 3,759 units in 2024-25 from large projects that are at implementation stage.

KPI 4.3 Air quality

The number of strategic road network links in exceedance of the legal nitrogen dioxide (NO2) limits as set by the European Union and accepted by government.

RIS Year Index	Year	Actual
6	2020-21	31
7	2021-22	31
8	2022-23	43
9	2023-24	30
10	2024-25	



The Annual Evaluation Report 2022 (published in February 2024) shows 30 of the 128 Pollution Climate Mapping (PCM) links have been assessed to be above annual mean NO2 limit value.

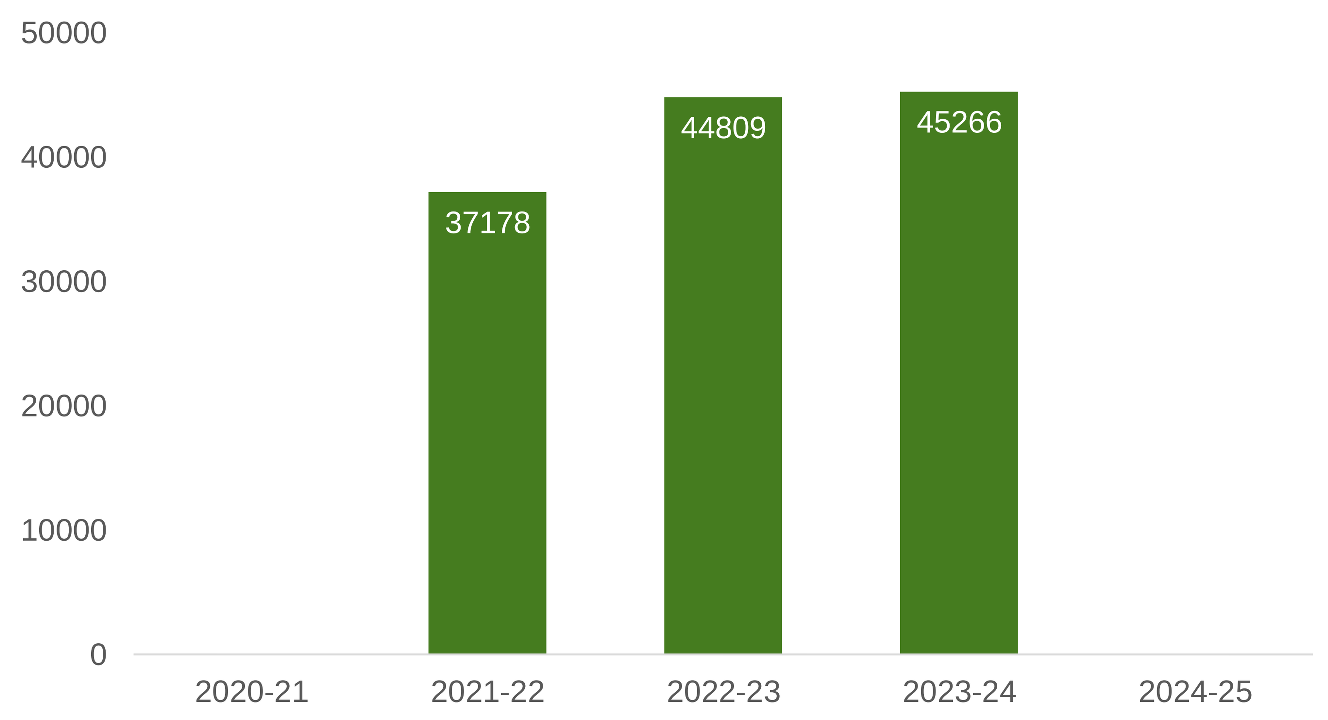
We have been working on improving our reporting and have published the Commission 3 Phase 3 report, as well as the Annual Evaluation Report 2022 per calendar 2023.

We have removed two road links from the speed limit trials due to sustained compliance, M1 junctions 34 to 33 Rotherham and M6 junctions 6 to 7 Witton.

KPI 4.4 National Highways carbon emissions

The tonnes of carbon dioxide equivalents (CO2e) produced from activities undertaken by National Highways in the course of its day to day work.

RIS Year Index	Year	Actual (Tonnes CO2e)	Target
6	2020-21	#N/A	#N/A
7	2021-22	37178	0
8	2022-23	44809	0
9	2023-24	45266	0
10	2024-25		0



Within 2023-24, improved forecasting highlighted that National Highways is set to achieve 98.5% of its RIS2 target, with a gap of around 1300 tCO2e. This is a reduced gap to target as since highlighting a shortfall, we have sought additional funding to install further LED lighting on the network, commissioned a full network streetlighting survey and are continually exploring opportunities to reduce this gap.

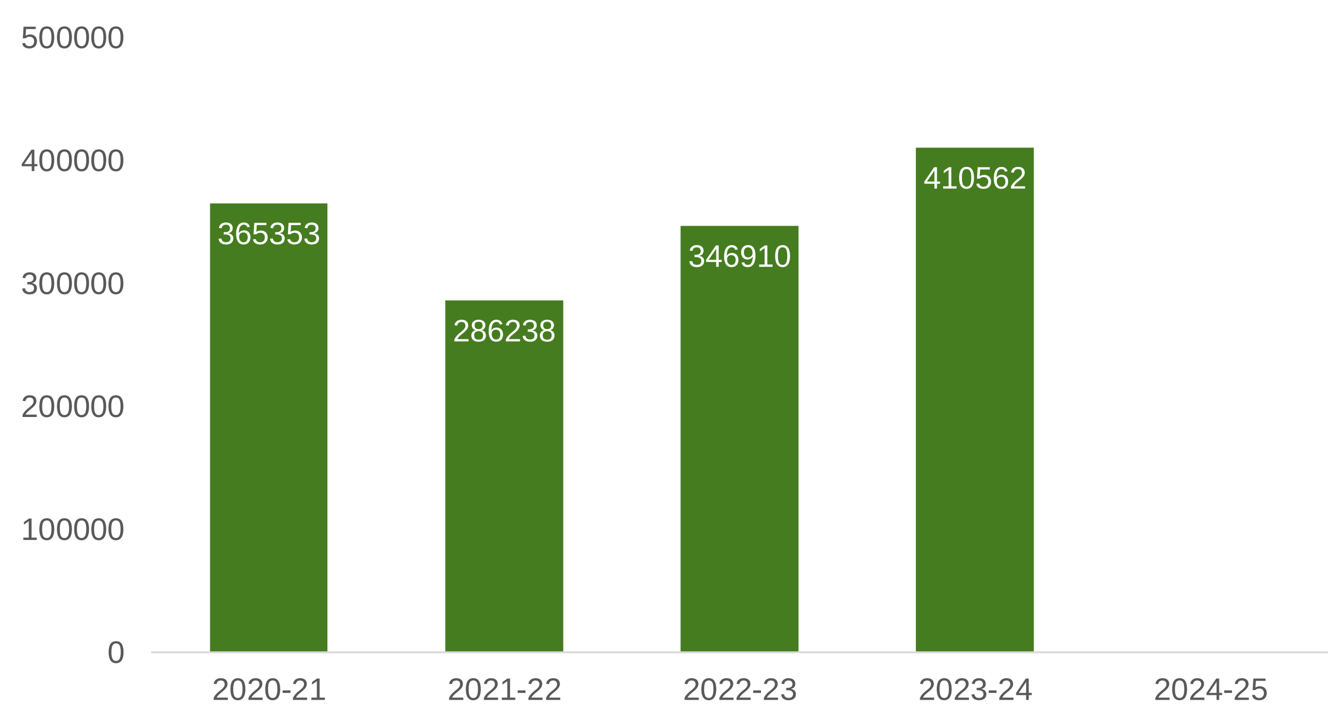
Progress has been made in year with good performance on deliverables such as fleet conversion, improving streetlighting inventories, LED programme installs and works to decarbonise the estate.

Within the RIS, the metric has undergone two change controls, initially a re-baseline exercise to incorporate asset delivery; a second change control was agreed in March 2023 to change the carbon factors used to align with Department for Energy Security and Net Zero (DESNZ) factors, this reduced the target from 75% to 67%. The target was reduced as the electricity grid has not decarbonised as quickly as forecast (As per The Green Book, government guidance), this would have had an adverse impact on our reported performance caused by drivers outside National Highways control.

PI 4.5 Supply chain carbon emissions

The carbon footprint associated with National Highways supply chain and also normalised by the volume of work undertaken.

RIS Year Index	Year	Absoloute (Tonnes CO2e)	Normalised (CO2/£m)
6	2020-21	365353	128
7	2021-22	286238	134
8	2022-23	346910	134
9	2023-24	410562	129
10	2024-25		



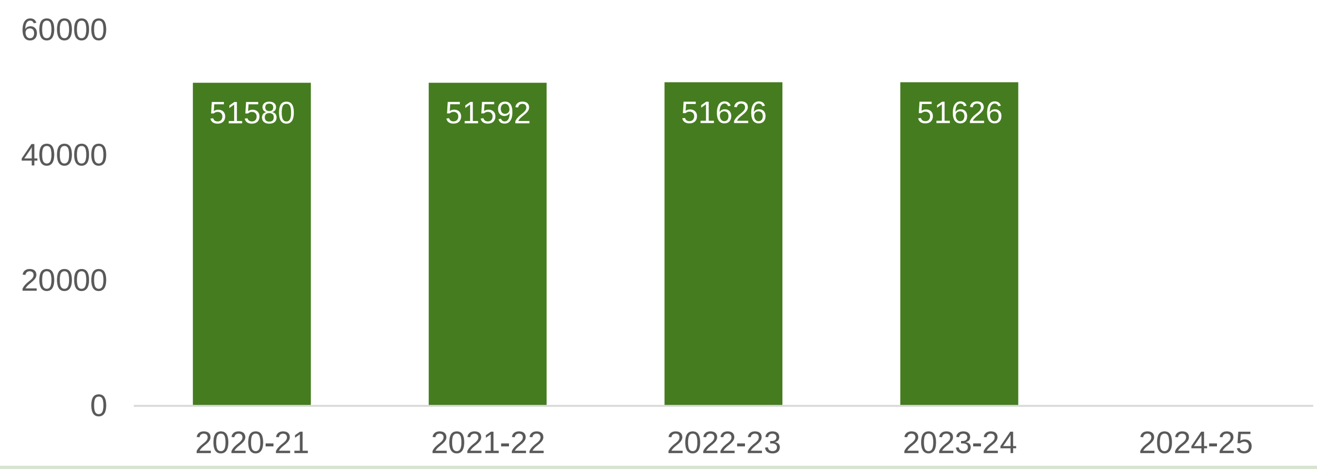
In 2023-24 the reported carbon emissions against PI 4.5 Supply Chain Carbon was 410562.21 tCO2e compared to last year's total of 343,925.16 tCO2e - an increase of approximately 20%.
Over the RIS period, National Highways have worked with the Supply Chain to improve precision and efficiency in the reporting of carbon data. Resulting from this, an increase in Carbon should be expected from a greater number of returns received, when comparing with figures from previous years.
In 2023-24, we have re-verified the National Highways Carbon Management System to the latest Carbon Management in Infrastructure standard, published "Carbon in Contracting" to support the integration of net zero into our contracts, and launched the "Carbon Hub", a home for all of our Net Zero tools and resources for both our own staff and the supply chain, including learning resources, webinars, guidance, and training opportunities.
National Highways will continue to build on the good work that has been delivered to help support the delivery of Net Zero Plan 2040 for Construction and Maintenance.

PI 4.6 Condition of cultural heritage assets

The overall condition of the culturally significant assets owned by National Highways

RIS Year Index	Year	Actual
6	2020-21	51580
7	2021-22	51592
8	2022-23	51626
9	2023-24	51626
10	2024-25	

There has been no in-year delivery for this measure.

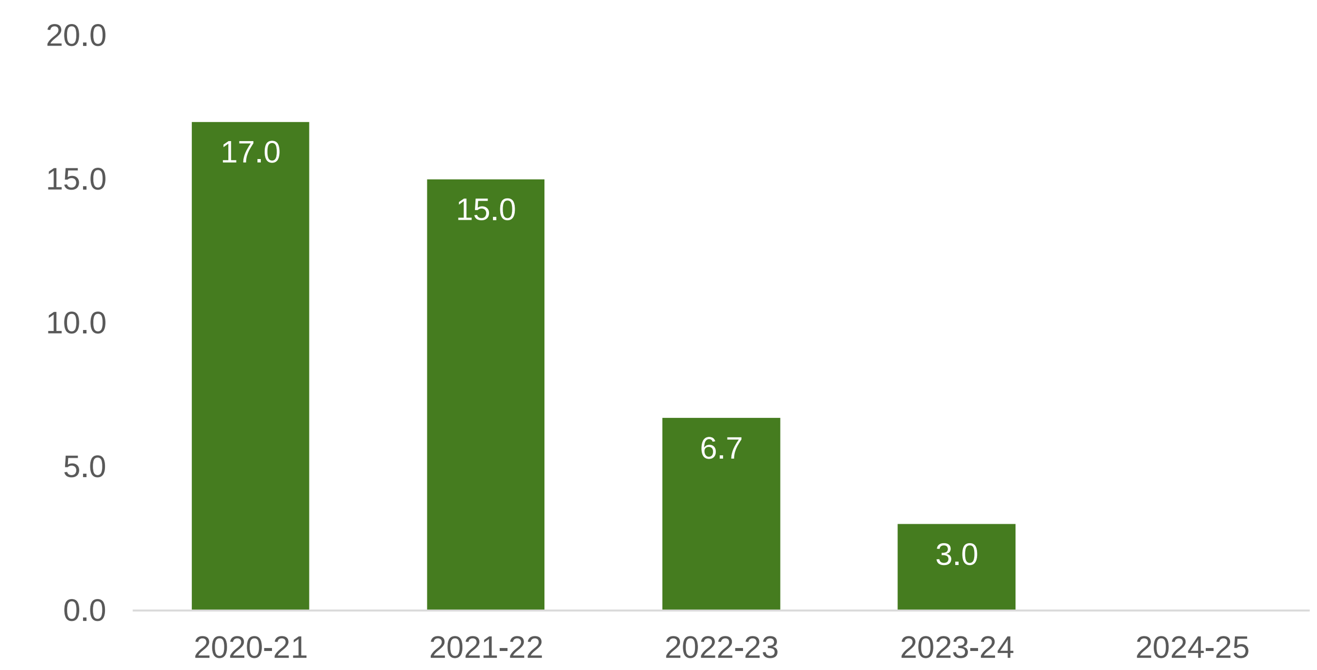


PI 4.7 Water quality

The length of watercourse enhanced through the mitigation of medium, high, and very high-risk outfalls as well as through other enhancements such as river retraining/ rewilding.

RIS Year Index	Year	Actual (km)
6	2020-21	17.0
7	2021-22	15.0
8	2022-23	6.7
9	2023-24	3.0
10	2024-25	

The metric for Water Quality is an untargeted Performance Indicator (PI) relating to the length of waterbody improved by mitigation of outfalls and other water environment measures.
For 2023-24 the total number of outfalls mitigated are seven, plus one soakaway and one other National Flood Management project. The total length of improved waterbody technically assured is 3.004km (3004m). Of the 13 assets forecasted to be delivered, five have been reprofiled to year 2024-25.
The improvement to waterbodies has been achieved through projects on the M6 21a-26, the A595 Moresby Hall, the A20 Pinks Hill BP Flooding Alleviation scheme and five leaky dams under National Highway's National Flood Management pilot project.
National Highways has published a plan to mitigate all high-risk outfalls by the end of 2030. The company has appointed a technical partner to accelerate our approach to designing and delivering outfall improvements, and to improve our asset data that informs that work.

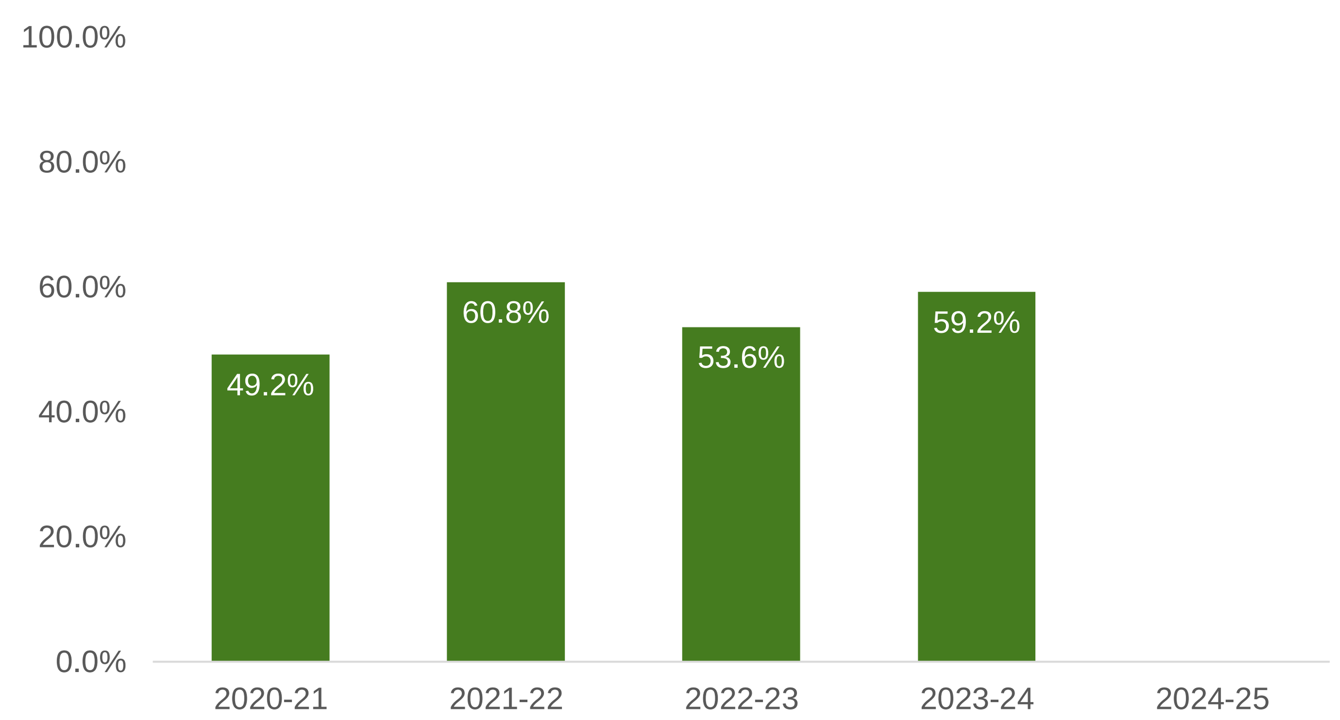


PI 4.8 Litter

The percentage of the Strategic Road Network where litter is graded at A or B as defined in the Code of practice on litter and refuse (CoP 2006).

RIS Year Index	Year	Actual
6	2020-21	49.2%
7	2021-22	60.8%
8	2022-23	53.6%
9	2023-24	59.2%
10	2024-25	

The reported performance for 2023-24 is 59.2% which indicates an improvement in performance from the previous year.
National Highways introduced a number of initiatives to focus on reducing litter on the Strategic Road Network, such as the installation of enforcement cameras, development of a national litter campaign including social media engagement and trialling the use of geofencing.

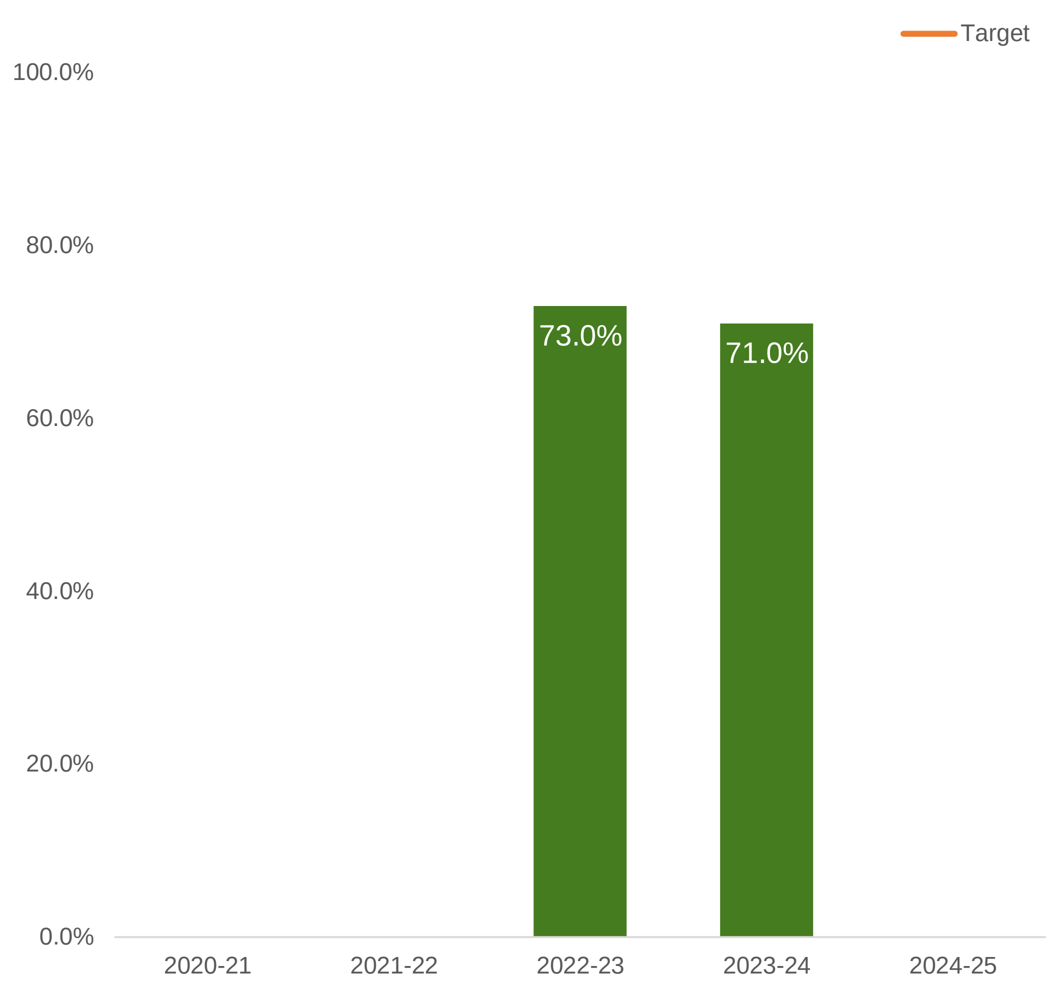


Meeting the needs of all road users

KPI 5.1 Road user satisfaction

The percentage of drivers who are satisfied with their journey on the strategic road network as measured by the Strategic Roads User Survey (SRUS) conducted by Transport Focus.

RIS Year Index	Year	Actual	Target	Difference (Actual vs Target)
6	2020-21	#N/A	#N/A	#N/A
7	2021-22	#N/A	#N/A	#N/A
8	2022-23	73.0%	#N/A	#N/A
9	2023-24	71.0%	73.0%	-2.0%
10	2024-25			



Target for this KPI was previously suspended from 2020-2021 to 2022-2023. This suspension was caused by pandemic restrictions that prevented the previous face to face survey, until a revised online survey could be developed, tested and improved. The revised survey underwent improvements in 2021-22 and has been assessed as being analytically representative since April 2022.
The 12-month rolling average (April 2023 to March 2024) is 71%. This is 2% lower compared to the same time last year, and against a target of 73%.

The 2023-24 target was set based on only 10 months of data from 2022-23, instead of two to three years data as is best practice, meaning that the target didn't necessarily take into account seasonality and wider trends. There is significant uncertainty on if the 2023-24 performance being below target is due to a lowering of performance, or the target being based on limited data and potentially being too high.

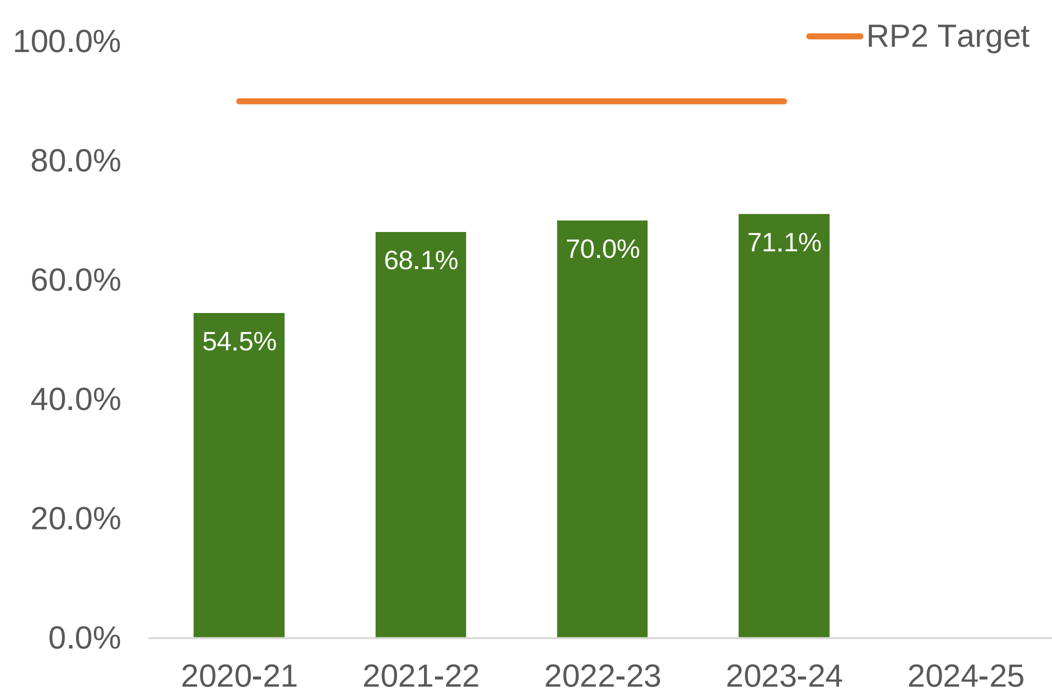
To support achievement of this KPI we will focus on improving performance for KPI 2.1 Average Delay, where increase over 2023-24 has mirrored a decrease in SRUS satisfaction. Incident volumes have continued to be higher in 2023 compared to 2022, especially breakdowns. In 2023, HGV-related incidents increased by 15% overall compared to pre-Covid levels. which take longer to clear from the SRN. We have developed our annual Customer Service Plan for 2024-25 based on detailed analysis of SRUS.

We also continue to observe wider societal decrease in customer satisfaction, as reported by the Institute of Customer Service.

KPI 5.2 Roadworks information timeliness and accuracy

The percentage of overnight road closures that are accurately notified by National Highways seven days in advance. A "correctly-notified" road closure is one that commences within +/- 1 hour of the start time stated 7 days in advance on the Network Occupancy Management System (NOMS).

RIS Year Index	Year	Actual	RP2 Target	Difference (Actual vs Target)
6	2020-21	54.5%	90.0%	-20.5%
7	2021-22	68.1%	90.0%	-6.9%
8	2022-23	70.0%	90.0%	-5.0%
9	2023-24	71.1%	90.0%	-3.9%
10	2024-25			



At the end of March 2024, the accuracy of our information about planned overnight road closures was 71.1% - a rise of 1.1% from the level achieved at the same time in 2023.

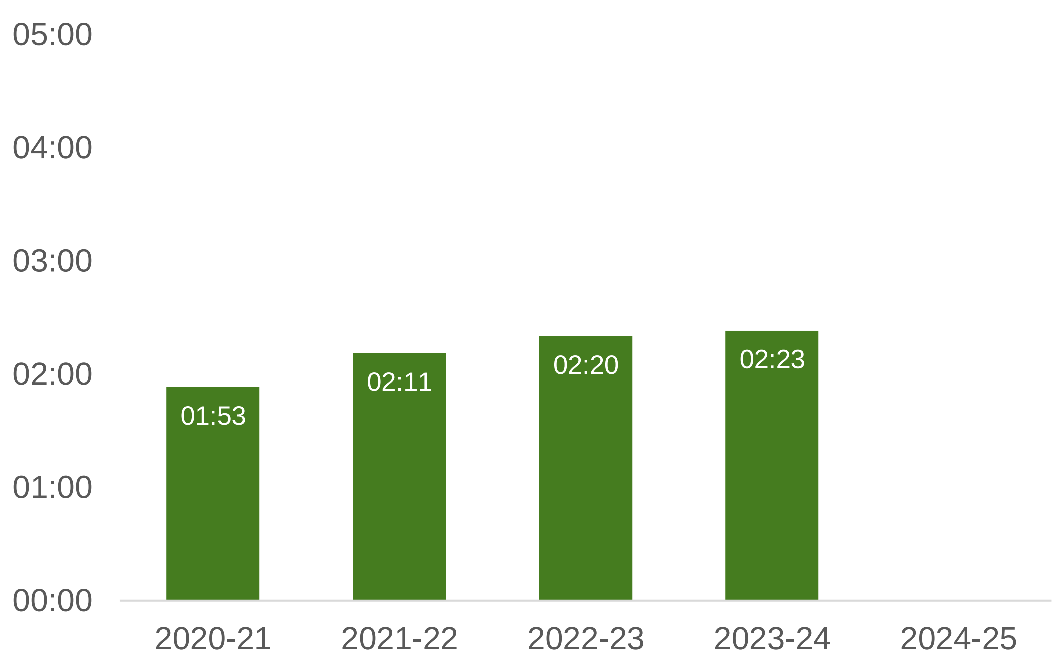
Influencing performance remains challenging as it isn't fully possible for National Highways to foresee, seven days in advance, situations such as high traffic volumes, inclement weather and requirements for emergency repairs.

In each of these instances the safety of customers and our own workers remains paramount and as such we would either cancel or instigate work, all of which would count as a "fail" in terms of metric methodology.

PI 5.3 Timeliness of information provided to road users through electronic signage

The average median time to set signs and signals on (all) Motorways after National Highways has received notification of an incident, that requires signs and signals to be manually set.

RIS Year Index	Year	Actual
6	2020-21	01:53
7	2021-22	02:11
8	2022-23	02:20
9	2023-24	02:23
10	2024-25	



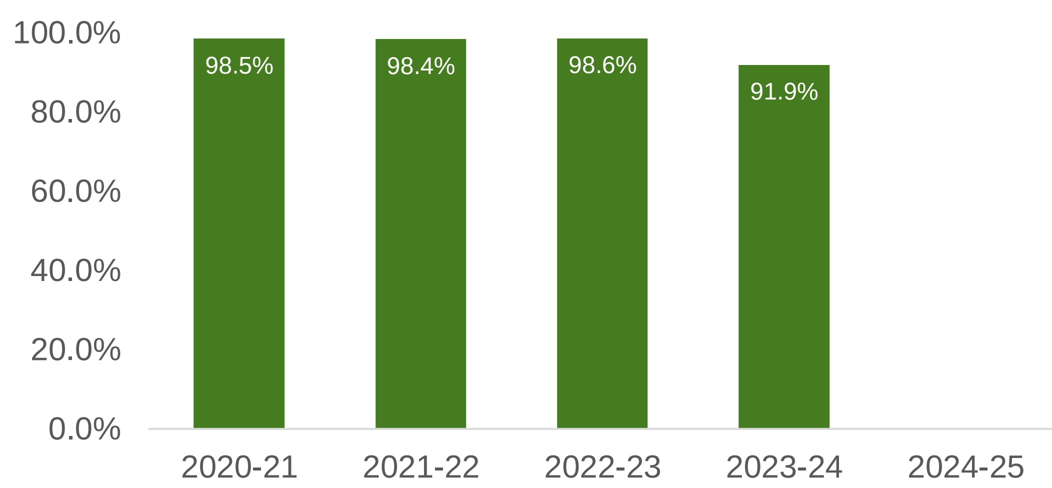
National performance for 2023-24 has successfully remained below the RIS requirement for manual sign and signal setting - a three-minute median.

"Time to set" has increased slightly over the RIS period, following implementation of new technology, however the increase has stabilised during 2023-24 and has continued to remain below the requirement. It is not possible to forecast PI 5.3, due to the manual nature of the activity and reporting.
Aspects affecting performance are sufficient resource within our Regional Operations Centres, and available technology. These are within National Highway's control, and there are aligning workforce and technology plans in place.

PI 5.4 Ride quality

This measure reports the ride quality for the strategic road network using a subset of the pavement condition metric condition parameters. It is represented by the percentage of pavement asset delivering ride quality consistent with the 3m Enhanced Longitudinal Profile Variance (ELPV) value in National Highway's standards, which is based on engineering factors and driver comfort.

RIS Year Index	Year	Actual
6	2020-21	98.5%
7	2021-22	98.4%
8	2022-23	98.6%
9	2023-24	91.9%
10	2024-25	



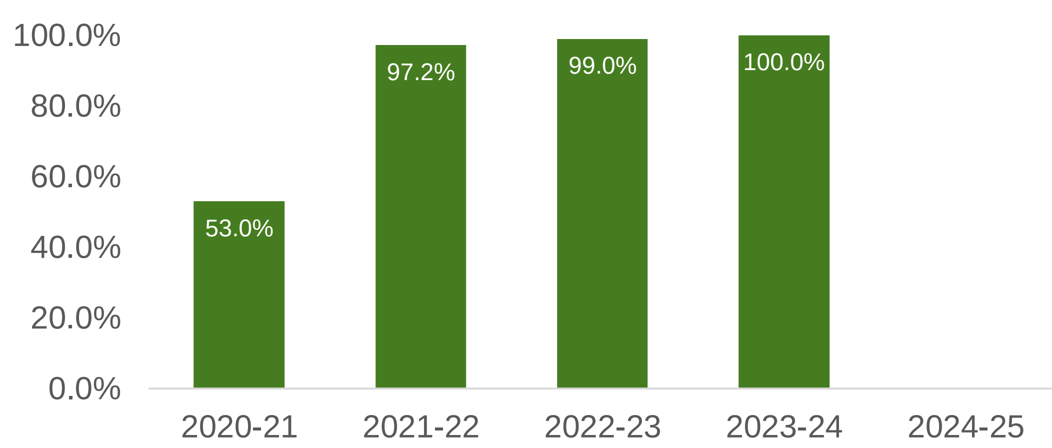
At the beginning of this financial year, a new PI 5.4 Ride Quality replaced the previous metric.

Over the course of the financial year, performance has shown a consistent trend, steadily increasing from the first quarter through to the year-end.

PI 5.5 Working with local highways authorities to review diversion routes for unplanned events

Working with local highways authorities to review diversion routes for unplanned events.

RIS Year Index	Year	Actual
6	2020-21	53.0%
7	2021-22	97.2%
8	2022-23	99.0%
9	2023-24	100.0%
10	2024-25	

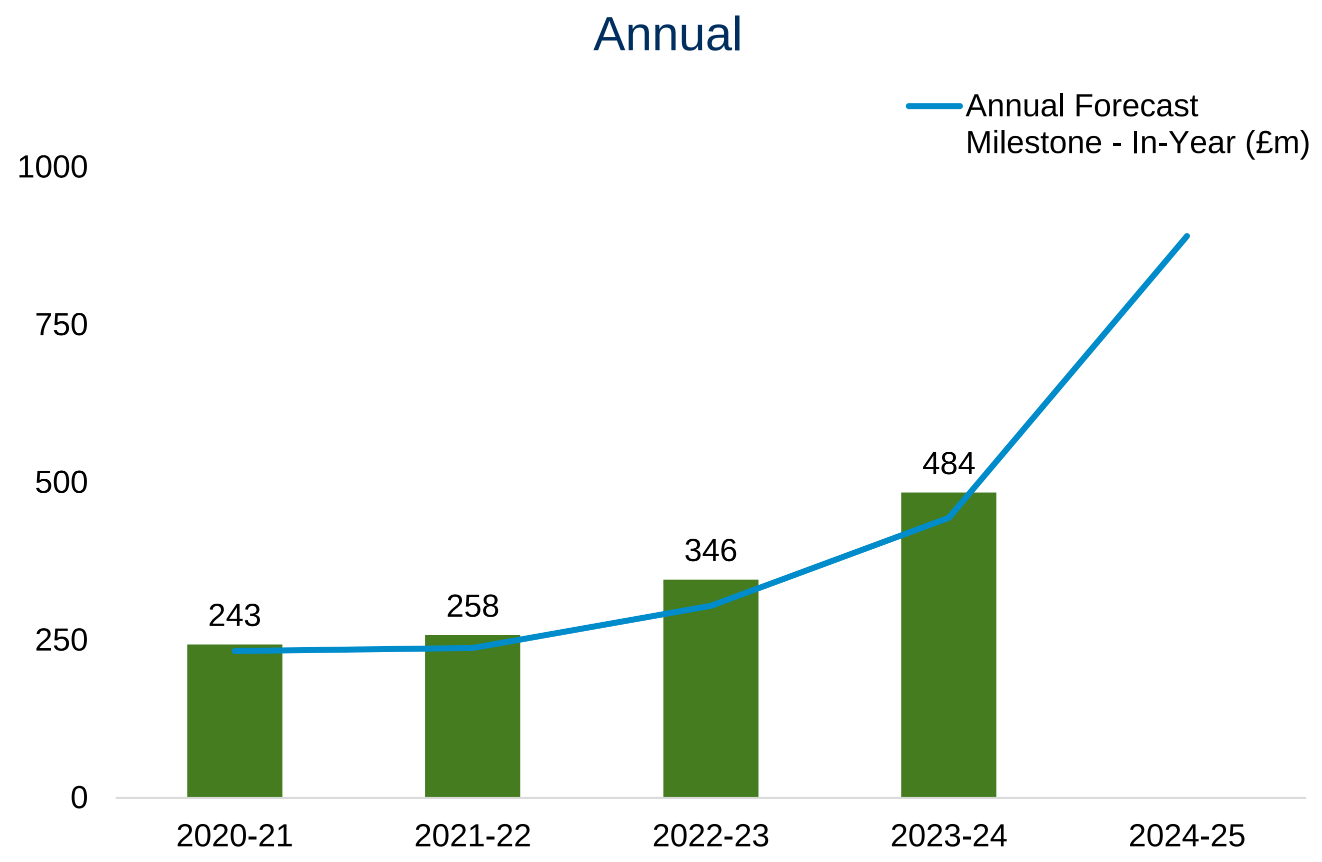


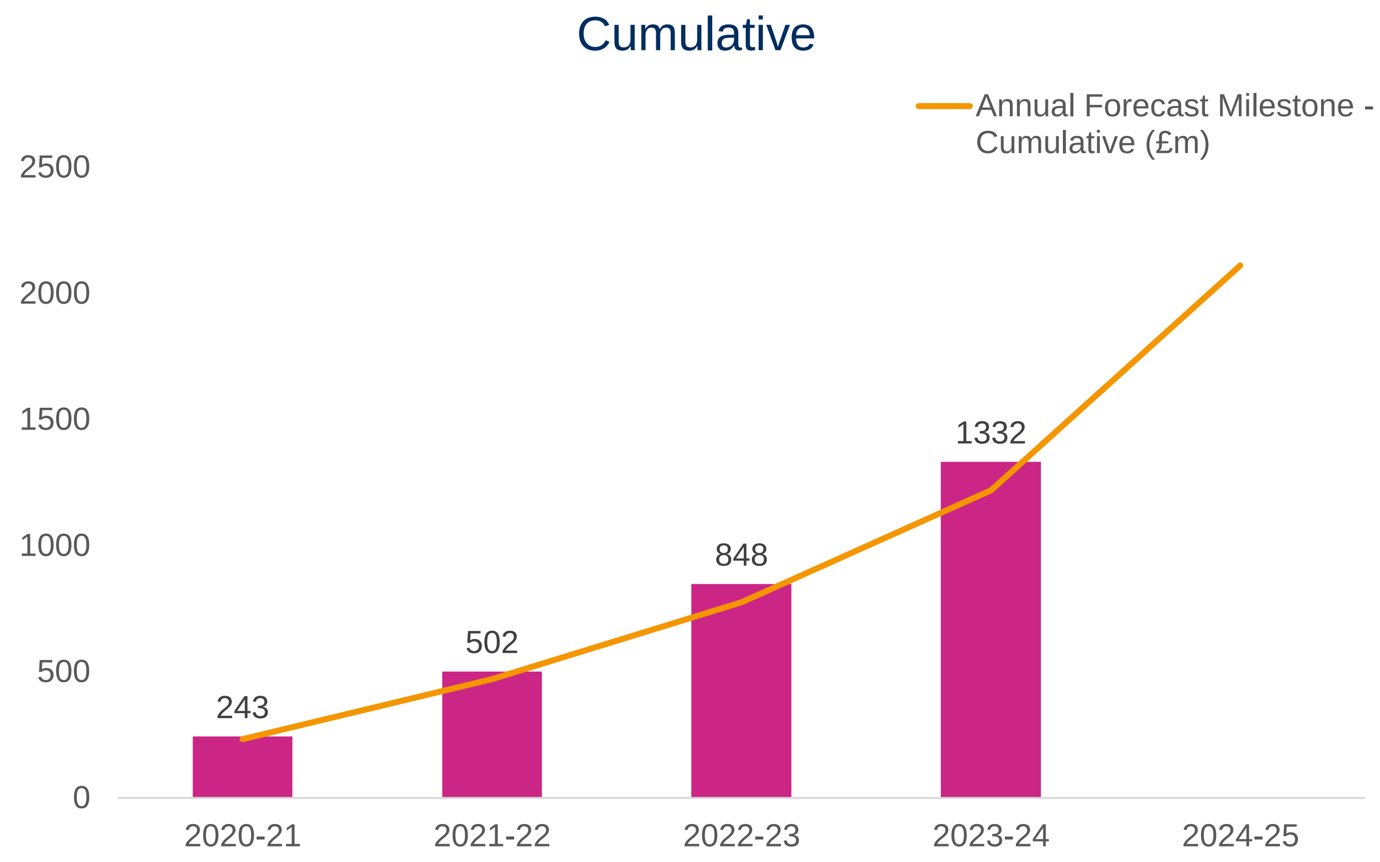
The reported performance for 2023-24 is 100% which indicates a stable reporting position from the previous year.

Achieving efficient delivery

KPI 6.1	Total efficiency
The value of operational and capital expenditure efficiency achieved by the end of RP2.	

RIS Year Index	Year	Actual - In-Year (£m)	Actual - Cumulative (£m)	Annual Forecast Milestone - In-Year (£m)	Annual Forecast Milestone - Cumulative (£m)	Difference (Actual vs Target) (£m)
6	2020-21	243	243	233	233	10
7	2021-22	258	502	238	471	31
8	2022-23	346	848	305	776	72
9	2023-24	484	1332	444	1220	112
10	2024-25			891	2111	





National Highways delivered efficiencies of £484m over 2023-24. This means that cumulative efficiencies of £1,332m have been achieved so far over Road Period 2. This is against a milestone target of £1,220m.
The annual forecast milestone numbers will be updated annually in line with the Delivery Plan update.

PI 6.2 **Cost performance index (CPI) and schedule performance index (SPI)**

Cost Performance Index (CPI): Represents the amount of work being completed on a project for every unit of cost spent. CPI is computed by Earned Value / Actual Cost. A value above one means that the project is doing well against the budget.
Schedule Performance Index (SPI): Represents how close actual work is being completed compared to the schedule. SPI is computed by Earned Value / Planned Value. A value of above one means that the project is doing well against the value

Project Title	Q4 CPI	Q4 SPI
M6 Junction 10 improvement	0.72	0.93
M42 Junction 6 Improvement	0.67	0.91
A585 Windy Harbour – Skippool	0.90	0.95
A63 Castle Street	0.99	1.02
A1 Birtley to Coal House	0.71	0.94
M621 Junctions 1-7 improvements	0.69	0.97
M25 Junction 10 A3 Wisley Interchange	0.88	0.92
M25 Junction 28	0.98	0.99
M2 Junction 5 Improvements	0.99	1.00
A303 Sparkford – Ilchester dualling	0.74	0.77
A417 Missing Link at Air Balloon	1.06	1.01
A30 Chiverton to Carland Cross	0.97	0.96
M6 Junction 21A-26	0.87	1.03
A428 Black Cat to Caxton Gibbet	1.07	0.95

IP1 Enhancement milestones and additional lane miles

Detailed analysis of enhancement monitoring milestones dates and lane miles delivered.

Region	Map Ref	Scheme Name	Construction Phase: Start of Works (SoW) – Delivery Plan Commitment	Start of Works (SoW) – Actual Achieved	Open for Traffic (OfT) – Delivery Plan Commitment	Open for Traffic (OfT) – Actual Achieved	Lane Miles Delivered (Actual)
North East	1	A1 Scotswood to North Brunton	Pre RP2	Mar 2020	2022/2023 Q2	Sep 2022	9.2
	2	A19 Testo's	Pre RP2	Mar 2019	2021/2022 Q3	Jun 2021	3.0
	3	A19 Norton to Wynyard	Pre RP2	Mar 2020	2021/2022 Q3	Nov 2021	6.7
	4	M621 Junctions 1-7	Pre RP2	Nov 2019	2024/2025 Q2		
	5	A61 Westwood Roundabout	Pre RP2	Mar 2020	2021/2022 Q1	Feb 2021	0.8
	6	A1 Morpeth to Ellingham	TBC		TBC		
	7	A1 Birtley to Coal House	2021/2022 Q2	May 2021	2024/2025 Q4		
	8	A19 Downhill Lane	2020/2021 Q4	Sep 2020	2022/2023 Q2	Mar 2022	2.3
	9	A63 Castle Street	Pre RP2	Mar 2020	2024/2025 Q4		
	10	M62 Junctions 25-30	Cancelled		Cancelled		
North West	11	A585 Windy Harbour to Skippool	Pre RP2	Mar 2020	2023/2024 Q4	Mar 2024	11.5
	12	M62 Junctions 20-25	Cancelled		Cancelled		
	13	M6 Junction 19	Pre RP2	Mar 2020	2021/2022 Q3	Nov 2021	2.1
	14	A66 Northern Trans-Pennine	2023/2024 Q4	****	RP3	****	
	15	A5036 Princess Way	RP3	****	-	****	
	16	M6 Junctions 21a-26*	2020/2021 Q4	Mar 2021	2024/2025 Q1		
	17	Mottram Moor Link Road & A57 Link Road	TBC		TBC		
	18	M56 Junctions 6-8	Pre RP2	Mar 2020	2023/2024 Q2	Jun 2023	5.1
	19	M60/M62/M66 Simister Island Interchange	2024/2025 Q4	****	-	****	
Midlands	20	A500 Etruria	Pre RP2	Feb 2019	2020/2021 Q3	Jul 2020	1.0
	21	M6 Junctions 13-15	Pre RP2	Mar 2018	2022/2023 Q2	Aug 2022	32.9
	22	M42 Junction 6	Pre RP2	Mar 2020	RP3		
	23	A46 Coventry Junctions	Pre RP2	Mar 2020	RP3		
	24	M40/M42 Interchange	Cancelled	Feb 2020	Cancelled		
	25	A45/A6 Chowns Mill Junction	Pre RP2	Nov 2019	2021/2022 Q4	Dec 2021	0.0
	26	M1 Junctions 13-19	Pre RP2	Nov 2015	2022/2023 Q4	Mar 2023	*** 45.9
	27	A38 Derby Junctions	TBC	****	RP3	****	
	28	M54-M6 Link Road	TBC		RP3		
	29	A5 Dodwells to Longshoot	Cancelled		Cancelled		
	30	A52 Nottingham Junctions	Pre RP2	Jan 2017	RP3		
	31	M6 Junction 10	Pre RP2	Jan 2020	2023/2024 Q4	Mar 2024	1.9
	32	A46 Newark Bypass	RP3		-		
	33	M42 Junctions 4-7	Cancelled		Cancelled		
	34	M6 Junctions 4-5	Cancelled		Cancelled		
	35	M6 Junctions 5-8	Cancelled		Cancelled		
	36	M6 Junctions 8-10a	Cancelled		Cancelled		
East	37	A14 Cambridge to Huntingdon	Pre RP2	Oct 2016	2020/2021 Q3	May 2020	134.0
	38	A47 Wansford to Sutton	2023/2024 Q4	**	RP3		
	39	A47 Great Yarmouth Harfreys Junction	2023/2024 Q4	Mar 2023	2023/2024 Q3	Dec 2023	0.2
	40	A47 Guyhirn Junction	2020/2021 Q4	Feb 2021	2022/2023 Q1	Mar 2022	0.3
	41	A47 North Tuddenham to Easton	TBC		TBC		
	42	A47 Thickthorn Junction	TBC		TBC		
	43	A47 Blofield to North Burlingham	TBC		TBC		
	44	A428 Black Cat to Caxton Gibbet	2023/2024 Q4	Nov 2023	RP3		
	45	A12 Chelmsford to A120	2023/2024 Q4	****	RP3	****	
	46	M1 Junctions 10-13	Cancelled		Cancelled		
South East	47	M4 Junctions 3-12	Pre RP2	Mar 2017	2022/2023 Q3	Dec 2022	57.6
	48	A34 Newbury to Oxford Enhancements	Pre RP2	Aug 2019	2021/2022 Q4	Nov 2021	0.0
	49	M3 Junctions 9-14	Cancelled	Jan 2020	Cancelled		
	50	M27 Junctions 4-11	Pre RP2	Apr 2018	2022/2023 Q1	Jun 2022	20.9
	51	M25 Junction 25	2020/2021 Q4	Jan 2021	2022/2023 Q3	Sep 2022	1.1
	52	M25 Junction 28	2023/2024 Q1	Sep 2022	RP3		
	53	M25 Junctions 10-16	Cancelled		Cancelled		
	54	M25 Junction 10	2022/2023 Q3	Oct 2022	RP3		
	55	M3 Junction 9	2024/2025 Q4		RP3		
	56	M27 Southampton Junction 8	TBC	****	RP3	****	
	57	A27 Arundel Bypass	RP3	****	-	****	
	58	A27 Worthing and Lancing improvements	2024/2025 Q4	****	RP3	****	
	59	A31 Ringwood	2020/2021 Q4	Mar 2021	2022/2023 Q4	Nov 2022	0.5
	60	A2 Bean and Ebbsfleet	Pre RP2	Mar 2020	2022/2023 Q1	Jun 2022	2.6
	61	M2 Junction 5	2021/2022 Q2	Sep 2021	2024/2025 Q4		
	62	A27 East of Lewes Package	Pre RP2	Mar 2020	2022/2023 Q4	Mar 2023	1.0
	63	Lower Thames Crossing	2024/2025 Q4		RP3		
South West	64	A303 Sparkford to Ilchester**	2021/2022 Q3	Sep 2021	2023/2024 Q4	**	
	65	A303 Amesbury to Berwick Down	TBC		RP3		
	66	A358 Taunton to Southfields	2024/2025 Q4	****	RP3	****	
	67	A30 Chiverton to Carland Cross**	Pre RP2	Mar 2020	2023/2024 Q4	**	
	68	A417 Air Balloon	2023/2024 Q2	Feb 2023	RP3		
	69	M4 Junctions 19-20 and M5 Junctions 16-17	Cancelled		Cancelled		
	70	A21 Safety Package	2021/2022 Q1	Jun 2021	2024/2025 Q4		
	71	A47 Great Yarmouth Vauxhall Junction	RP3	****	RP3	****	

* DfT have endorsed the inclusion of the M6 J21a-26 within the NEAR programme, recognising that this will move the scheme open for traffic from Q1 to Q4 2024-25.
** Missed commitments
*** Only lane miles for M1 J13-16 are being reported.
M1 J19-16 opened in RP1. The lane miles for M1 J19-16 are: 27.49. However, that part of the scheme was claimed for in RP1.
**** These schemes are subject to Change Control

Following publication of our 2023-24 Delivery Plan Update our revised RP2 commitment is to open 36 schemes and start work on 31 schemes. To date, we have opened 23 schemes and started work on 14. There are currently 15 schemes in construction.

Housing Infrastructure Fund Schemes

Region	Scheme Name	Construction Phase: Start of Works (SoW) – Delivery Plan	Start of Works (SoW) – Actual Achieved	Open for Traffic (OfT) – Delivery Plan	Open for Traffic (OfT) – Actual Achieved
East	A120: Tendring/Colchester Border Garden Community	2023/24	TBC	RP3	TBC
South West	M5 junction 10 and link road	2024/25		RP3	
South East	A249: Swale transport infrastructure	2021/22	2021/22	2024/25	
North West	M6: South Lancaster Growth Catalyst – junction 33a	2024/25	Stopped	RP3	Stopped
East	A5 Dordon to Atherstone	RP3		RP3	

Third Party Schemes

Region	Scheme Name	Construction Phase: Start of Works (SoW) – Delivery Plan	Start of Works (SoW) – Actual Achieved	Open for Traffic (OfT) – Delivery Plan	Open for Traffic (OfT) – Actual Achieved
Midlands	A5 Towcester relief road	2022/2023	Sep 2022	RP3	
East	M11 junction 7a	2020/21 Q2	Jun 2020	2022/23	Jun 2022
North West	M55 junction 2	RP1	Sep 2019	2023/24	Jul 2023
North West	M62 junction 19	2020/21 Q3	Oct 2020	2022/23	Sep 2022

Housing Infrastructure Fund schemes and Third Party schemes are delivered by local authorities and third parties with our support and are subject to future planning decisions. These schemes are subject to different governance and funding arrangements to the National Highways portfolio of schemes. Milestone Actuals are provided by the external delivery organisations.

Where dates have been stated in a Calendar Year format in the Delivery Plan, they have been converted to Financial Years.

IP2 RIS3 development pipeline

Progress made in the development of major projects for delivery in Road Period 3.

Region	RIS3 Development Pipeline	Programme (National) Level Update: No. schemes started development	Programme (National) Level Update: Programme level commentary
North	A19 North of Newcastle Junctions	33	Development work has been taken forward on all schemes. In accordance with the Written Ministerial Statement 9 March 2023 these schemes will now be considered for inclusion in RIS4. The three extra capacity schemes included in the Pipeline were cancelled as part of the Government announcement cancelling all new Smart Motorways on 15 April 2023. A2 Brenley Corner, M6 J15 and A5 Hinckley to Tamworth (Pinchpoints) schemes were mentioned in the Network North announcement 4 October 2023.
	A64 Hopgrove		
	M1 Leeds Eastern Gateway		
	M1/M62 Lofthouse interchange		
	M6 Junctions 19 to 21a Knutsford to Croft extra capacity		
	M1 Junctions 35a to 39 Sheffield to Wakefield extra capacity		
	A1 Doncaster to Darrington		
	M6 Junction 22		
	Manchester South East Junctions Improvements		
East	A47/A1101 Elm Road junction		
	A11 Fiveways Junction		
	M11 Junction 13 Cambridge West		
	A12/A14 Copdock Interchange		
	A120 Braintree to A12		
	Tilbury Link Road		
	A34 N&S Oxford		
Midlands	M6 Junction 15 Potteries Southern Access		
	A483 Pant-Llanymynech bypass (in cooperation with the Welsh Government)		
	M1 North Leicestershire extra capacity		
	M1 Leicester Western Access		
	A5 Hinckley to Tamworth		
South and West	Severn Resilience Package (formally stopped in PCF Stage 1)		
	A404 Bisham Junction		
	A2 Brenley Corner		
	A303 South Petherton to Southfields		
	A3/A247 Ripley South		
	A2 Dover Access		
	A27 Lewes to Polegate		
	A27 Chichester Improvements		
	M27 Southampton Access		
	A38 Trerulefoot-Carkeel Safety Package		
	A404/M40 Junction 4 High Wycombe		
	[A21 Safety Package]*		

IP3 Designated funds

A summary of the stage gates delivered in-year by the Designated Funds programme.

There are **four** designated funds outlined in National Highways's 2020-2025 Delivery Plan.

Under each designated fund there are individual themes. Projects which use designated funds are aligned to a fund and an individual theme.

Safety and Congestion fund - Themes

- Safety schemes
- Congestion schemes
- Suicide Prevention schemes
- Economic Development

User and Communities fund - Themes

- Integration
- Walkers, Cyclists & Horse Riders
- Roadside Facilities
- Communities
- Freight
- Information

Environment and Wellbeing fund - Themes

- Biodiversity
- Noise
- Air Quality
- Flooding
- Water Quality
- Carbon
- Cultural Heritage
- Landscape
- Environmental Legacy

Innovation and Modernisation fund - Themes

- Design, Construction & Maintenance
- Connected & Autonomous Vehicles
- Customer Mobility
- Energy & Environment
- Operations

Fund	Projects planned 2023-2024	Number of Projects that have Completed _______ Stage at 2023-24 Year End: Feasibility	Detailed design	Implementation	Total of Completed Stages
Safety and Congestion	78	6	6	10	22
Users and Communities	102	12	6	8	26
Environment and Wellbeing	176	13	17	25	55
Innovation and Modernisation	39	6	1	2	9

Safety and Congestion

We have continued our contribution to the NH objective for an ongoing reduction of the number of people killed and seriously injured (KSI) on our roads to support a decrease of at least by 50% by the end of 2025. The fund is helping us continue our delivery of interventions to improve safety on high risk roads, accident cluster locations and potential suicide cluster areas.

We have continued to keep traffic flowing by reducing congestion to reduce delays for travelling people on our network. We have assured completion of implementation for a scheme on the A590 Meathop roundabout, improving signage and lane markings to improve lane designation.

Of the 78 S&C feasibility, detailed design and implementation IP3 returns expected, we assured 22 as a pass.
Additionally, 19 stage gates have reprofiled activity from 2023-24 into 2024-25.
The remainder will be collected in 2024-25.

Users and Communities

We have continued to support customers and communities who live and work alongisde our roads, as well as the people who use them. We have completed 5 new shared use paths, improving safety for walkers, cyclists & horse-riders.

Of the 102 U&C feasibility, detailed design and implementation IP3 returns expected, we assured 26 as a pass.
Additionally, 23 stage gates have reprofiled activity from 2023-24 into 2024-25.
The remainder will be collected in 2024-25.

Environment and Wellbeing

We have continued to support our Biodiversity KPI in 2023-24. We have assured the completion of implementation for our Area 13 Biodiversity Scheme, a scheme which contributed 17.39 biodiversity units to our Biodiversity KPI. We have also completed a number of projects within our Network for Nature programme, which combined delivered over 1000 biodiversity units.

Of the 176 Environment and Wellbeing feasibility, detailed design and implementation IP3 returns expected, we assured 55 as a pass.
Additionally, 55 stage gates have reprofiled activity from 2023-24 into 2024-25..
The remainder will be collected in 2024-25.

Innovation and Modernisation

We have continued to invest in the modernisation of our network, completing a project to upgrade 403 traffic signal (traffic light) sites to digital infrastructure and connect them to a cloud-based Urban Traffic Control in-station.

Of the 39 Innovation and Modernisation feasibility, detailed design and implementation IP3 returns expected, we assured 9 as a pass.
Additionally, 8 stage gates have reprofiled activity from 2023-24 into 2024-25.
The remainder will be collected in 2024-25.

IP4 **Renewal volume reporting**

Details capital renewals delivery performance against planned volumes of activity associated with its five major asset types and secondary associated volume activity measures.

			Full year Actual			
Asset	**Description**	**Unit**	**Total**	**Baseline**	**Variance**	**Comments**
Asphalt road surface (pavement)	Total length of existing asphalt resurfaced	Lane Kilometers	1,701	1,350	351	The asphalt pavement plan of 1,350 lkms (838.9 lane miles) was comprised of 255 schemes. Of the 1701 lkms delivered; - 6 lkms were delivered on 12 non-renewals schemes (e.g. safety & congestion) - 262 lkms were delivered on non-asphalt PIT schemes - 164 lkms were delivered on 'simple' pavement and lining schemes - 1,269 lkms on complex schemes delivering multiple output types The outturn on the targeted schemes was 1,255 lkms and was 7% below the orginal planned output. The overdelivery of 446 lkms against non targetted schemes was spread out across the regions, with the least in the Midlands and the most in YNE as we accelerated delivery where possible. The total over delivery of 351 lkms (26%) against original target was higher than the 5% additional spend against PIT.
Concrete road surface (pavement)	Total length of existing concrete road surface reconstructed and replaced with asphalt surface	Lane Kilometers	67	55	12	The original concrete output target of 55 lkms (34.2 lane miles) consisted of 4 schemes nationally, of which 2 schemes in the East planned 24 lkms of reconstruction and 2 schemes in the South East and Midlands planned 31 lkms of life extension works. The additional delivery of 12 lkms (22%) was due to delivering additional reconstruction outputs on the A11 Spooner Row schemes of 4 lkms and accelerating delivery of 4lkms on the A12 Margaretting scheme. An additonal 4lkms was delivered on life extension works, mainly on A30 Longrock Bypass.
Safety barriers (steel)	Total length of steel safety barriers installed or renewed	Linear metres	313,385	215,000	98,385	The road restraint systems - steel plan of 215,000 was comprised of 94 schemes. Included in the target were; - 56,632 (26%) planned on 42 non-RRS steel PIT schemes (e.g. delivered alongside pavement and structures schemes) - 105,926 on 43 'simple' RRS steel schemes - 53,442 on 9 complex schemes delivering multiple output types Of the 313,385 delivered; - 2,901 were delivered on 5 non-Renewals schemes (e.g. safety & congestion) - 71,825 were delivered on non-RRS Steel PIT schemes - 190,975 were delivered on simple' RRS steel schemes - 47,684 on complex schemes delivering multiple output types The additional delivery of 98,385 (+46%) did not align with the change in PIT spend (-1%). The main reason for the increase in outputs was substantial over delivery in the Midlands linked to M1 J21-24 VRS RRS scheme which delivered 60,000 extra outputs because scope was increased to include works on the A45 due to urgent work identified during and inspection. There were other increases across the regions as we accelerated delivery where possible.
Safety barriers (concrete)	Total length of concrete safety barriers installed or renewed	Linear metres	13,566	10,000	3,566	The road restraint systems - concrete plan of 10,000 was comprised of 3 schemes. Of the 13,566 delivered; - 11,374 were delivered in YNE on 3 schemes with the planned scheme delivering 550 extra outputs beyond target and additional concrete restraint outputs being included on 2 further schemes. - 772 were delivered in the NW despite the original planned scheme delivering less than planned, 2 additional schemes delivering concrete restraint outputs led to over delivery for the region. - 128 were delivered in the Midlands with uplanned concrete restraint outputs being delivered on 1 scheme. - 1,292 were delivered by the SE with the planned scheme delivering over target and additional concrete restaints outputs being delivered on 2 further schemes. The over delivery of 3,566 (36%) was in a number of regions: in the NW on one scheme due to working width restrictions concrete barrier was the optimal solution to deliver, rather than steel barrier, so a change to planned design delivered 659.5, in SE increase is due to additional outputs largely from M20 Maidstone MCI scheme 1275 instead of 42 as planned renewal need greater than anticipated, and YNE the original large DBFO scheme of 10,000 delivering additional outputs (550), alongside another two schemes which were carried over from the previous year which delivered a further 1,375 of outputs. The additional 128m delivered in the Midlands related to a planned steel section requiring high containment and a terminal tie in issues meant concrete was the best solution.
Significant structures	Number of significant structures	Number	53	52	1	We achieved 53 delivery milestones against the target of 52 with 26 schemes starting design, 8 starting construction and 19 completing construction.
Road markings	Length along the centre line of the road markings, including marking on new or replacement road surfacing	Linear metres	3,512,799	2,650,000	862,799	The road markings plan of 2,650,000 consisted of 255 schemes. These were planned to be predominantly delivered in conjunction with the pavement schemes but 5 schemes were standalone marking schemes. In addition to the markings reported we also delivered 282,798 road studs (not part of the target). In common with previous years, there was an over-delivery of markings compared to the target (862,799 – 31%). This is an increase from last year 22-23 (11% over delivery) and 21-22 (20% over delivery) but below 20-21 (40% over delivery). However this year we accelerated asphalt pavement delivery from the original plan so an increase is to be expected.
Kerbs	Total length of kerbs laid or renewed	Linear metres	25,312	13,000	12,312	The kerbs plan of 13,000 consisted of 18 schemes. These were planned to be predominantly delivered in conjunction with the pavement and lining or more complex schemes. No schemes were standalone delivering only kerbs. There was a higher over delivery than previous years. There was an over delivery of kerbs compared to the target (12,312 – 95%). This relates to three schemes where kerb outputs were not originally identified in the plan, 2 in the NE with 1200 and 1500 outputs and 2 in the NW which all had around 3,000 kerb outputs each. There is no separate PIT for kerbs as this is recorded as part of the wider ancillaries' expenditure.
Drainage	Total length of drainage installed or renewed	Linear metres	173,516	70,000	103,516	The drainage plan of 70,000 was comprised of 62 schemes. Included in the target were; - 38,295 planned on 20 non-drainage PIT schemes (e.g. delivered alongside RRS, pavement and structures) - 20,355 on 24 'simple' drainage schemes - 11,350 on 18 complex schemes delivering multiple output types Of the 173,516 delivered; - 4,012 were delivered on 8 non-renewals schemes (e.g. designated funds, environment) - 72,069.5 were delivered on non-drainage PIT schemes - 97,434.5 were delivered on drainage schemes PIT schemes The total over delivery of 103,516 (148%) was higher than the 18% additional drainage PIT spend. The main increases are in the East region and the Midlands region. These are focussed on asset need and they are mainly addressing flooding hotspots. Some scheme outputs were identified later in the programme where this wasn't the predominant reason for intervention. The very heavy rain in year highlighted the need to take a risk averse approach to the level of renewal undertaken. This pushed up outputs as a greater volume of drainage was renewed to ensure schemes were more certain of addressing the flooding issues. In particular for filter drains, it was considered better value to renew greater volumes as the variable cost of increasing the length renewed is not high relative to the cost of traffic management and equipment, particularly where we are recycling filter material.
Geotechnical	Total length of embankment / cutting treated parallel to the carriageway	Linear metres	860	700	160	The geotechnical plan of 700 was comprised of 8 schemes. Of the 860 delivered; - 374 were delivered on non-geotech PIT schemes - 380 were delivered on simple geotech PIT schemes - 106 on complex multi-output schemes The over delivery of 160 (23%) was mainly delivered in the NW and the Midlands. In the NW the overdelivery was mainly on the A533 Expressway Bridge. Due to delivery on this renewal being undertaken by Major Projects instead of Operations we did not fully account for these outputs in our plan at the beginning of the year. In the Midlands overdelivery was due to the M5 J8 SB Geotechnical Repair which had an additional 120 linear metres that required treatment immediately due to cracking on verge and hardshoulder. The total over delivery was higher than the additional 12% geotechnics PIT spend, however, while some of the increased spend can be directly matched to Geotech outputs, almost half of the outputs were delivered by schemes theat were not predominantly Geotech.
Traffic signs (non-electrical)	Number of permanent non-electrical traffic signs installed or replaced	Number	2,884	1,650	1,234	The traffic signs (non-electrical) plan of 1,650 was comprised of 59 schemes. Of the 2,884 delivered; - 530 were delivered on non-renewals schemes - 1,812 were delivered on non-traffic signs PIT schemes - 488 on 'simple' traffic signs schemes - 54 on complex multi-output schemes The over delivery of 1,234 (75%) was mainly due to the Midlands and the SW. This was due to reactive capital works and off network diversion route outputs not being included in the forecasts. There was a 20% underspend on road signs PIT. The PIT is not a good measure of traffic sign delivery due to the high proportion of delivery alongside other PITs - over 80 % were delivered under other PIT schemes (for example the main delivery alongside pavement schemes).
Guardrail	Total length of new or replacement pedestrian guardrail	Linear metres	1,260	225	1,035	The guardrail plan of 225 was comprised of 2 schemes. Of the 1,260 delivered; - 233 were delivered on non-renewals schemes - 1027 were delivered on non-guardrail PIT schemes The over delivery of 1,035 (460%) was mainly attributable to a single scheme in the SE A23 Pond 1&2 as the extent of the boundary requiring guardrail had been underestimated which delivered an additional 635 of outputs. The other outputs were spreadout across multiple projects and regions.

Boundary fencing	Total length of new or replacement boundary fencing	Linear metres	45,054	36,500	8,554	The boundary fencing plan of 36,500 was comprised of 26 schemes. Of the 45,054 delivered; - 14,566 were delivered on non-boundary fencing PIT schemes - 30,134 were on 'simple' boundary fencing schemes PIT schemes - 354 were on complex multi-output schemes The over delivery of 8,554 (23%) was due mainly to the accelerated programme in YNE which delivered around 5,000 additional outputs not in the original plan. Boundary fencing and guardrail expenditure is captured as a single PIT. Expenditure came in 1% under budget.
Lighting	Number of road lighting columns installed or replaced	Number	565	500	65	The lighting (column renewal) plan of 500 was comprised of 15 schemes. Of the 565 delivered; - 54 were delivered on non-renewals schemes - 279 were delivered on non-lighting PIT schemes - 186 on complex multi-output schemes - 46 on simple lighting PIT schemes The over-delivery of 65 (13%) is due to extra outputs not identified in the programme related to reactive capital work and was not in line with the PIT spend which was 9% under budget. PIT spend however does not track well to outputs for lighting as the majority of the delivery is on complex multi-output schemes.
Bridge joint	Number of bridge deck expansion joint installations installed or renewed	Number	376	520	-144	The bridge joint plan of 520 was comprised of 89 schemes. Of the 376 delivered; - 6 were on non-renewals schemes - 241 were delivered on non-bridge joint PIT schemes - 11 on ‘simple’ bridge joint schemes - 118 on complex multi-output schemes The under delivery of outputs was due to the M6 J9 Bescot Viaduct scheme being delayed with a loss of 165 outputs. This was due to the M6 J10 major improvement project having to complete outstanding works. The customer impact of having both schemes 'on the ground' at the same time was considered to high, so Bescot was deferred to FY24-25, with a start in early April 24. Spend against this PIT was within 1% of planned.
Bridge bearing	Number of bridge bearing units installed or renewed	Number	263	420	-157	The bridge bearing plan of 420 was comprised of 5 schemes Of the 263 delivered; - 30 were delivered on non-bridge bearing PIT schemes - 209 on ‘simple’ bridge bearing schemes - 24 on complex multi-output schemes The shortfall on outputs was due to A27 Adur Viaduct being delayed due to lack of supplier resource and weather cancellations on this scheme which dropped 90 bearings and a further 78 bearing did not need to be delivered. (288 bearings on drawings vs 210 in reality). The remaining outputs will be delivered early in FY24-25 Spend against this PIT was 39% below planned in line with the reduction in outputs.
Parapet	Total length of vehicle parapet installed or renewed	Linear metres	3,553	2,500	1,053	The parapet plan of 2,500 was comprised of 16 schemes. Of the 3,553 delivered; - 320 were delivered on non-renewals schemes - 1,219 were delivered on non-parapet PIT schemes - 77 on ‘simple’ parapet schemes - 1,937 on complex multi-output schemes PIT spend was 5% lower than budget. The increased outputs related mainly to an increase in the NW linked to three schemes with 625 outputs not identified at the sart of the year. This was due to issues identifying outputs when the plan was set outputs two schemes with non primary outputs not being identified, and one scheme having miscoded outputs. There were other smaller increases across all regions.
Waterproofing	Total surface area treated for waterproofing	Square metres	36,212	31,000	5,212	The waterproofing plan of 31,000 was comprised of 25 schemes. Of the 36,212 delivered; - 2,056 were delivered on non-renewals schemes - 14,086 were delivered on non-waterproofing PIT schemes - 795 on ‘simple’ waterproofing schemes - 19,275 on complex multi-output schemes PIT spend was 5% higher than budget and outputs were 17% over target. The increases were mainly in YNE where additional renewals delivery of 2500 were possible as part of Major Project enhancements schemes, and in the SW where addtional output waterproofing output was deliverable alongside the deck refurishment required of Almondsbury Bridge resulting in delivery of an extra 3614.
Motorway communications equipment	Number of new or replaced motorway communications equipment items	Number	584	300	284	The motorway comms equipment plan of 300 was comprised of 41 schemes. Of the 584 delivered; - 426 on 'non-renewal of technology' PIT schemes - 101 on 'renewal of technology' PIT schemes with complex multiple outputs - 57 on 'renewal of technology' PIT schemes delivered on a simple single output schemes Motorway Comms Equipment and Technology Renewals expenditure is captured as a single PIT. Spend on this PIT was 26% below plan. The increase in outputs was mainly in the NW where 90 outputs on other non-technology schemes and 37 outputs on technology schemes were not identified in the programme at the start of the year and in YNE where an additonal 72 outputs were added to the programme in year.
Technology renewals	Number of technology assets renewed or improved	Number	741	450	291	The technology renewals plan of 450 was comprised of 60 schemes. Of the 741 delivered; - 432 were delivered on non-technology renewals PIT schemes - 216 were delivered on 'renewal of technology'' schemes on simple single output schemes - 93 were delivered on 'renewal of technology'' schemes on complex multi-output schemes Motorway Comms Equipment and Technology Renewals expenditure is captured as a single PIT. Spend on this PIT was 26% below plan. Over delivery was mainly in YNE, NW and Midlands, with no large individual delivery but many small outputs against non-technology schemes not identified at the at the start of the year, and a number of small technology projects added in-year.

IP5 Maintenance delivery reporting

Details performance against a set of key maintenance activity measures representing a combination of planned, cyclical and reactive maintenance activities.

Defects

Type	% Completed 24 Hour Priority Defects within the required timescale	% Completed within the required timescale
Drainage Asset Defects/ Service Duct Defects	84.9%	81.3%
Fences/ Walls Defects	84.3%	82.4%
Geotechnical asset defects	None Reported	100.0%
Lighting defects	83.1%	89.2%
Pavements/ Paved area defects	88.1%	88.3%
Road restraint systems defects	86.8%	84.0%
Soft estate landscape defects	78.6%	83.7%
Structure defects	None Reported	95.4%
Sweeping and cleaning (Including offensive and non-offensive graffiti)	83.3%	84.0%
Traffic signs/ Road markings/ Road studs defects	88.8%	81.6%

We continue to focus our attention placed on defects resolution and the improved consistency in reporting across regions. In 2023-24, National Highways recorded 25,965 defects that required rectification within 24-hours and 87.4% of these were rectified within the timescale.

Winter Service

Type	% Completed
Percentage of precautionary salting delivered within the precautionary salting and turnaround time as stated within the Severe Weather Plan	100.0%
Percentage of instances where running lanes were available in accordance with the Service Provider Severe Weather Plan in relation to snow clearance	100.0%

Precautionary Salting
There has been consistently strong performance throughout the year for all regions and nationally with a performance of 100% within 2023-24.
Running Lanes Availability
There has been consistently strong performance throughout the year for all regions and nationally with a performance of 100% within 2023-24.

Drainage

Type	% Total catchment length with a low risk status
Drainage Resilience - Asset Delivery areas only - DBFO Excluded	68.5%

National Highways saw a decrease in 2023-24, when compared to the performance baseline in 2022-23. This is due to a rising number of flooding events reported, resulting from climate change and increased rainfall intensity – elements outside National Highways' control.
Our plans to manage performance are based on the delivery of flood hotspot mitigation schemes, with 15 schemes being delivered this year and further schemes planned for 2024-25.

Litter

Type	% Planned litter clearance completed
Percentage of planned litter clearance activities undertaken in accordance with ASC requirements or the accepted programme set out in ADAMr (AD)	93.8%

There has been consistently strong performance throughout the year for all regions and nationally.

Cyclical Maintenance

Type	% Cyclic works completed
Percentage of Cyclic works that are completed within the required timescales	83.2%

Consistent performance throughout the year with a similar performance as in 2022-23.

Reactive Maintenance

Type	% <24hr reactive works completed
Percentage of Reactive <24hr works that are completed within the required timescales	95.5%

Consistent performance throughout the year with an improved EOY position when compared to the EOY position for 2022-23.

Claims

Type	Total Claims	Total Settled Claims
Red Claims	2620	1181
Green Claims	9263	6465

The number of red claims received in 2023-24 has increased compared to 2022-23 by over 500 claims. We have seen an increase in the number of green claims in 2023-24 which is a trend seen following transition to asset delivery. During 2023-24, National Highways have settled more red claims and similar numbers of green claims compared to 2022-23.

Planned Asset Condition Inspections

Type	% Programme completed
Structures	98.0%
VRS	54.2%
Lighting	71.2%
Geotech	105.2%
Traffic Signs & Technology	110.3%

Operations have continued to work on completing the programme of inspections and ensuring inspections don't become overdue. Structures inspections performance remains comparable with previous year's performance, with 98% of the programme completed. A total of only 82 structures had inspections that are overdue due to access and possession issues.

Descriptive Commitments

				Concept Stage		Feasibility Stage		Development Stage		Validation Stage		
Outcome Area	**Ident**	**Descriptive Commitment**	**Status**	**Forecast**	**Actual**	**Forecast**	**Actual**	**Forecast**	**Actual**	**Forecast**	**Actual**	**Commentary**
PS1	1.1	Work with Transport Focus to investigate a rate-based measure for non-motorised user casualties.	**Ceased**	**2020-21 Q3**	N/A	**2021-22 Q2**	N/A	**TBC**	N/A	**TBC**	N/A	Commitment ceased through formal change control.
PS1	1.2	iRAP baseline to be established in 2021, and 2025 forecast developed, based on latest iRAP methodology.	**Complete**	**N/A**	N/A	**N/A**	N/A	**2021-22 Q2**	N/A	**N/A**	N/A	Commitment completed. The metric has passed the Development milestones and will provide a baseline star rating assessment for our current network, as well as a 2025 forecast which considers current planned major investment programmes.
PS2	2.1	2.1 Network availability KPI: Existing metric to be replaced by a new expanded metric with target based on baseline work undertaken during 2020-21	**Complete**	**-**	-	**-**	-	**2020-21 Q3**	2020-21 Q3	**2020-21 Q4**	2020-21 Q4	National Highways successfully developed an enhanced metric, KPI 2.2 - Roadworks Network Impact, which went live in April 2021, in line with expected milestones.
PS2	2.2	Working with Transport Focus, investigate the development of new metrics on journey time reliability which reflects more accurately road users' understanding of reliability, and delay from roadworks.	**Ongoing**	**2020-21 Q3**	2020-21 Q3	**2021-22 Q2**	2021-22 Q2	**2022-23 Q3**	[JTR] 2022-23 Q3 [DfR] 2022-23 Q4	**2023-24 Q3**	[JTR] 2024-25 Q1 [DfR] -	Development of Journey Time Reliability [JTR] metric is complete, finalisation of documentation ongoing to complete shortly. Delay from Roadworks [DfR] impacted by National Traffic Information Service (NTIS2). Awaiting confirmation of NTIS2 go-live date.
PS2	2.3	Investigate new PIs on delays from incidents and delays on the local road/SRN boundary, and an alternative performance measure for smart motorway operation to keep track that these roads are delivering their intended journey-time related objectives.	**Ongoing**	**2020-21 Q3**	2020-21 Q3	**2021-22 Q2**	2021-22 Q2	**2022-23 Q2**	2022-23 Q3	**2023-24 Q3**		Delay from Incidents impacted by National Traffic Information Service (NTIS2). Awaiting confirmation of NTIS2 go-live date. Change Control to cease descriptive commitment for Smart Motorway performance is progressing.
PS3	3.1	Implement the AMDP for RP2 as described above.	**Ceased**	**N/A**	N/A	**N/A**	N/A	**N/A**	N/A	**N/A**	N/A	Commitment ceased through formal change control.
PS3	3.2	Investigate an improved structure condition metric during RP2, and an alternative indicator for technology assets	**Ongoing**	**2020-21 Q3**	N/A	**2021-22 Q2**	N/A	**N/A**	N/A	**N/A**	N/A	Change control to cease descriptive commitment for structure condition is progressing [No improvement to metric design, further to supplementary reporting] Descriptive commitment for an alternative indicator for technology assets is progressing for RIS3.
PS3	3.3	Pavement condition KPI: Target for 3 years onward will be based on the concept of road surface in good condition and determined through parallel running using the new metric trialled in RP1	**Complete**	**-**	N/A	**-**	N/A	**-**	N/A	**2021-22 Q4**	2021-22 Q4	Commitment completed. The new metric for pavement condition was reported from April 2022, as a replacement of the previous KPI.
PS3	3.4	Drainage condition PI: From 2024/25 it is intended that this metric will be weather normalised	**Complete**	**-**	N/A	**-**	N/A	**2021-22 Q4**	2021-22 Q3	**2023-24 Q3**	2023-24 Q1	Commitment Completed, and methodology change is included in reporting from April 2024.
PS4	4.1	Highways England carbon emissions KPI: Reduce National Highways carbon emissions as a direct result of electricity and fuel use & the day to day operational activities during RP2, to levels defined by baselining & target setting activities in 2020-21	**Complete**	**2020-21 Q3**	2020-21 Q3	**2020-21 Q4**	2020-21 Q4	**2020-21 Q4**	2020-21 Q4	**2020-21 Q4**	2020-21 Q4	Commitment completed. This metric has been reporting since April 2021.
PS4	4.2	Investigate, and as appropriate develop, new environmental metric(s) informed by the natural capital approach.	**Ceased**	**2020-21 Q3**	2020-21 Q4	**2021-22 Q2**	N/A	**TBC**	N/A	**TBC**	N/A	The commitment has been formally ceased and will continue to be monitored as part of RIS3 governance.
PS4	4.3	Investigate and assess incorporating into new and existing contracts air quality standards for supply chain vehicles deployed on National Highways work, and associated reporting requirements. A more detailed timetable for these investigations will be produced in Year 1 of RP2, as well as potential implementation opportunities identified by that stage.	**Ceased**	**2020-21 Q3**	2020-21 Q4	**2021-22 Q2**	N/A	**TBC**	N/A	**TBC**	N/A	This commitment was removed as metric in development. Monitoring will continue as a commitment only.
PS5	5.1	Work with Transport Focus to develop satisfaction surveys for cyclists and pedestrians that can be used, if possible, as the basis of a PI later in RP2.	**Ceased**	**-**	-	**-**	-	**-**	-	**-**	-	Commitment progressing though Change Control with proposal to cease commitment.
PS5	5.2	Work with Transport Focus to develop satisfaction surveys for logistics and coach managers that can be used, if possible, as the basis of a PI later in RP2.	**Complete**	**-**	-	**-**	-	**-**	-	**-**	-	Commitment Complete. Metric commenced reporting in April 2024.
PS5	5.3	Review SRUS performance in year 2 of RP2 to determine the road user satisfaction targets for post 2021-22.	**Complete**	**N/A**	N/A	**N/A**	N/A	**N/A**	N/A	**N/A**	N/A	Commitment completed.
PS5	5.4	Develop with Transport Focus during RP2 a measure of ride quality which reflects road users' experience of the network.	**Complete**	**2020-21 Q2**	2020-21 Q2	**2020-21 Q4**	2020-21 Q4	**2022-23 Q1**	2022-23 Q1	**2022-23 Q2**	2022-23 Q2	Commitment Completed. The validation stage for the PI was completed in Q2 2022-23 and the metric went live in April 2023.
PS5	5.5	Investigate expanding the scope of the working with local highways authorities PI to include diversion routes linked to planned roadworks.	**Ceased**	**2020-21 Q3**	2020-21 Q4	**2021-22 Q2**	N/A	**N/A**	N/A	**N/A**	N/A	Commitment ceased through formal change control.
PS5	5.6	Investigate expanding the scope of the timeliness of electronic signage information PI to potentially include the time taken to adjust and clear signs.	**Ceased**	**2020-21 Q3**	N/A	**2021-22 Q2**	N/A	**N/A**	N/A	**N/A**	N/A	Commitment ceased through formal change control.
PS6	6.1	Investigate and look to develop new or improved metrics to monitor cost and schedule for enhancement scheme development and construction, engaging with ORR.	**Ceased**	**2020-21 Q3**	N/A	**2021-22 Q2**	N/A	**TBC**	N/A	**TBC**	N/A	Commitment progressing though Change Control with proposal to cease commitment.

F1: Total income and expenditure

£m	RP1	2020-21	2021-22	2022-23	2023-24		
	Actual	Actual	Actual	Actual	Actual	Budget	Budget Difference
Operating expenditure							
Operations and Maintenance (B1, B2, B3)	2,403.4	537.9	505.5	462.0	464.8	458.4	-6.5
Private Finance Initiative (PFI) payments (B5)	2,135.6	434.7	419.5	453.5	530.7	507.6	-23.1
Corporate Support (C1)	799.4	133.0	149.2	228.7	255.9	251.0	-4.9
Business Services (C2)		44.9	39.1	34.3	36.0	43.5	7.5
Protocols (D1)	240.4	55.5	63.5	65.9	57.8	59.6	1.8
Total resource expenditure	**5,578.8**	**1,206.0**	**1,176.7**	**1,244.3**	**1,345.2**	**1,320.0**	**-25.2**
Capital expenditure							
RIS1 Enhancements (A1)	7,059.5	1,727.2	1,346.7	1,171.4	1,135.7	1,180.4	44.7
RIS 2 Enhancements (A2)		292.5	421.7	491.3	512.8	700.2	187.4
RIS3 Development (A3)	X	21.3	54.7	63.6	42.1	43.6	1.6
Designated Funds (A4)	X	162.5	123.3	148.3	195.5	239.8	44.3
Other capital expenditure (A5)	X	35.7	8.9	18.0	14.5	10.9	-3.6
Operations (B1, B2)	X	187.9	222.3	233.4	218.7	241.7	23.0
Maintenance and Renewals (B3)	3,494.0	759.6	881.1	911.2	1,140.8	999.1	-141.6
Business Costs (C1, C2)	X	109.2	126.8	173.4	186.5	195.2	8.7
Total capital expenditure	**12,160.4**	**3,295.9**	**3,185.5**	3,210.6	**3,446.5**	**3,611.0**	**164.5**
Total expenditure	**17,739.2**	**4,501.9**	**4,362.2**	**4,454.9**	**4,791.7**	**4,931.0**	**139.3**

Resource Expenditure by Type							
Income	-182.2	-47.2	-60.6	-56.2	-49.5	-37.8	11.8
Pay	668.9	161.4	154.1	159.9	177.8	172.4	-5.4
Non-Pay	314.5	-41.6	-37.9	-41.9	-46.0	-69.6	-23.6
Projects	4,777.7	1,133.4	1,121.1	1,182.5	1,262.9	1,254.9	-8.0
Total resource expenditure	**5,578.8**	**1,206.0**	**1,176.7**	**1,244.3**	**1,345.2**	**1,320.0**	**-25.2**

Commentary:

Operating expenditure is £25.2m over our original funding. As part of HM Treasury's Supplementary Estimates process, we formally requested an additional £25million funding cover relating to inflationary pressures on our Design, Build, Finance, and Operate (DBFO) and maintenance contracts, because of inflation not reducing in line with the Office for Budgetary Responsibility (OBR) forecasts, along with the unfunded position on Operation Brock.

This year, we began with funding of £3,611 million. By mid-year, our capital enhancement portfolio had experienced several delivery challenges. This created a capital surplus, which we repurposed to address the significant inflationary pressures on our renewals programme, allowing us to deliver our outputs, despite the increased costs. We returned the remaining surplus to DfT as part of HM Treasury's supplementary estimates process. This meant that we ended the financial year within 1% of our final funding position and contributed to DfT's request to ease pressure on the Group's finances with a £164.5m underspend against our original funding.

F2: Regional operating income and expenditure

£m	2020-21	2021-22	2022-23	2023-24		
	Actual	Actual	Actual	Actual	Budget	Budget Difference
Operations and Maintenance (B1, B2, B3)						
Centrally managed	136.8	110.9	56.3	28.0	50.9	22.9
East	59.4	59.0	62.6	70.7	64.7	-6.1
Midlands	97.4	94.4	96.3	99.2	99.2	0.0
North West	73.7	72.2	62.5	65.6	63.5	-2.1
South East	75.4	71.5	79.8	91.5	79.9	-11.7
South West	46.5	44.1	46.8	49.1	46.0	-3.1
Yorkshire & North East	48.6	53.3	57.7	60.5	54.2	-6.3
Subtotal	**537.9**	**505.5**	**462.0**	**464.8**	**458.4**	**-6.4**
Private Finance Initiative (PFI) payments (B5)						
Centrally managed	-116.0	-84.7	-92.0	-97.9	-97.9	0.0
East	64.8	58.9	65.7	72.0	73.2	1.2
Midlands	11.1	10.9	12.2	13.0	12.5	-0.5
North West	0.0	0.0	0.0	0.0	0.0	0.0
South East	303.2	308.8	329.1	390.5	381.5	-9.0
South West	28.2	23.1	21.6	28.6	25.0	-3.6
Yorkshire & North East	143.2	102.5	116.9	124.4	113.2	-11.2
Subtotal	**434.7**	**419.5**	**453.5**	**530.7**	**507.6**	**-23.1**
Corporate Support (C1)						
Centrally managed	127.2	142.2	223.2	252.3	251.0	-1.3
East	0.0	0.0	0.0	0.1	0.0	-0.1
Midlands	0.0	0.0	0.0	0.1	0.0	-0.1
North West	0.0	0.0	0.0	0.1	0.0	-0.1
South East	5.7	6.9	5.5	3.3	0.0	-3.3
South West	0.0	0.0	0.0	0.0	0.0	0.0
Yorkshire & North East	0.0	0.0	0.0	0.0	0.0	0.0
Subtotal	**133.0**	**149.2**	**228.7**	**255.9**	**251.0**	**-5.0**
Business Services (C2)						
Centrally managed	44.9	39.0	34.0	35.7	43.5	7.8
East	0.0	0.0	0.0	0.0	0.0	0.0
Midlands	0.0	0.0	0.0	0.0	0.0	0.0
North West	0.0	0.0	0.0	0.0	0.0	0.0
South East	0.0	0.0	0.2	0.3	0.0	-0.3
South West	0.0	0.1	0.0	0.0	0.0	0.0
Yorkshire & North East	0.0	0.0	0.0	0.0	0.0	0.0
Subtotal	**44.9**	**39.1**	**34.3**	**36.0**	**43.5**	**7.5**
Protocols (D1)						
Centrally managed	32.0	39.2	44.8	45.7	47.8	2.1
East	0.0	0.0	0.0	0.0	0.0	0.0
Midlands	0.1	0.1	0.1	0.1	0.1	0.0
North West	0.0	0.0	0.0	0.0	0.0	0.0
South East	0.0	0.0	0.0	0.0	0.0	0.0
South West	10.5	11.4	11.9	12.0	11.7	-0.3
Yorkshire & North East	13.0	12.9	9.1	0.0	0.0	0.0
Subtotal	**55.5**	**63.5**	**65.9**	**57.8**	**59.6**	**1.8**
Total	**1206.0**	**1,176.7**	**1,244.3**	**1,345.2**	**1,320.0**	**-25.2**

Commentary:

We have outturned £25.2m over our original Budget of £1,320m. Early in the year we flagged to the Department that our most-likely year end position was a £30m full-year overspend due to inflationary pressures on our eleven, index linked Design, Build, Finance, Operate (DBFO) contracts. In parallel, we took action to close some of the gap ourselves. We identified several cost reduction opportunities, including the revaluation of roadside technology and changes in our safety campaigns programme to reduce this requirement to £25m.
At the mid-year point, as part of HM Treasury's Supplementary estimates process, we agreed additional funding with the Department of £25 million. This was to cover the inflationary pressures and the previously unfunded cost of Operation Brock. This resulted in a revised funding envelope of £1,345million, and we have delivered in line with this.

F2.1: Operating income and projects expenditure

£m		2020-21	2021-22	2022-23	2023-24		
		Actual	Actual	Actual	Actual	Budget	Budget Difference
Operations and Maintenance (B1, B2, B3)							
	Pay	85.6	82.0	88.3	99.4	88.8	-10.5
	Non-Pay	12.0	20.2	25.7	27.9	29.5	1.5
	Income	-38.8	-48.1	-43.1	-40.0	-30.0	10.0
Non-projects	**Non-projects Subtotal**	**58.8**	**54.1**	**70.8**	**87.3**	**88.3**	**1.0**
Projects - Maintenance and Renewals	Routine Maintenance	273.2	265.1	271.2	297.6	277.4	-20.2
	Winter Maintenance	3.7	2.6	4.1	2.4	2.1	-0.4
	Technology - Maintenance	34.4	36.0	19.6	20.0	21.5	1.5
	Renewal of Roads	1.5	1.6	2.8	1.6	3.0	1.4
	Renewal of Structures	9.1	8.0	6.7	6.4	8.5	2.0
	Other Maintenance	2.8	1.4	0.4	0.3	0.0	-0.3
Projects - General Operations	S274/S278 Works	15.6	19.9	9.9	3.3	2.3	-1.0
	Technology	37.2	12.0	-4.1	1.0	1.8	0.8
	Other	68.6	71.2	60.0	20.7	27.2	6.5
Projects - Customer Operations	Customer Operations		33.7	20.6	24.0	26.3	2.2
	Projects Subtotal	**479.1**	**451.4**	**391.2**	**377.5**	**370.0**	**-7.5**
	Total	**537.9**	**505.5**	**462.0**	**464.8**	**458.4**	**-6.5**
PFI (Private Finance Initiative)							
	Pay	0.0	0.0	0.0	0.0	0.0	0.0
	Non-Pay	-81.2	-86.4	-92.0	-97.9	-134.9	-37.0
	Income	0.0	0.0	0.0	0.0	0.0	0.0
Non-projects	**Non-projects Subtotal**	**-81.2**	**-86.4**	**-92.0**	**-97.9**	**-134.9**	**-37.0**
Projects	A1(M) Darrington to Dishforth	62.0	58.4	23.5	27.2	23.5	-3.7
	A19 Dishforth to Tyne Tunnel	71.1	28.9	37.0	36.9	29.8	-7.2
	A249 Iwade to Queenborough	14.0	13.6	14.3	13.0	14.5	1.5
	A30/A35 Exeter to Bere Regis	9.6	9.8	9.2	13.2	11.0	-2.3
	A419/A417 Swindon to Gloucester	18.6	13.3	12.4	15.4	14.1	-1.3
	A50/A564 Stoke - Derby link	11.1	10.9	12.2	13.0	12.5	-0.5
	A69 Carlisle to Newcastle	11.5	11.7	12.1	14.1	12.5	-1.6
	M1-A1 Yorkshire link	22.8	23.8	26.5	27.3	27.1	-0.2
	M25 London Orbital Motorway contract	289.2	295.2	314.8	377.5	367.0	-10.5
	M40 Junctions 1-15	40.6	38.6	42.2	44.9	49.7	4.9
	A1 D2D			41.2	46.1	43.8	-2.3
	Other	-34.8	1.7		0.0	37.0	37.0
	Projects Subtotal	**515.9**	**505.9**	**545.5**	**628.7**	**642.5**	**13.9**
	Total	**434.7**	**419.5**	**453.5**	**530.7**	**507.6**	**-23.1**
Corporate Support (C1)							
	Pay	46.7	45.4	50.3	54.4	55.6	1.2
	Non-Pay	36.8	38.6	36.7	34.1	36.9	2.9
	Income	-7.4	-6.8	-10.6	-6.6	-6.1	0.5
Non-projects	**Non-projects Subtotal**	**76.1**	**77.2**	**76.4**	**81.8**	**86.4**	**4.7**
Projects	Lands	52.3	5.2	5.8	6.5	0.0	-6.5
	Other	4.6	66.8	146.5	167.6	164.5	-3.1
	Projects Subtotal	**56.9**	**72.0**	**152.4**	**174.1**	**164.5**	**-9.6**
	Total	**133.0**	**149.2**	**228.7**	**255.9**	**251.0**	**-4.9**
Business Services (C2)							
	Pay	22.7	20.2	14.9	17.5	20.7	2.0
	Non-Pay	-9.4	-10.3	-12.5	-10.2	-1.4	0.2
	Income	-0.6	-4.7	-1.8	-2.0	-1.4	0.2
Non-projects	**Non-projects Subtotal**	**12.6**	**5.2**	**0.6**	**5.3**	**17.8**	**12.6**
Projects	Research and Development	8.9	23.0	13.1	10.8	1.8	0.2
	Other	23.4	10.9	20.6	20.0	23.9	0.6
	Projects Subtotal	**32.3**	**33.9**	**33.7**	**30.7**	**25.7**	**-5.1**
	Total	**44.9**	**39.1**	**34.3**	**36.0**	**43.5**	**7.5**
Protocols (D1)							
	Pay	6.5	6.5	6.5	6.6	7.2	0.6
	Non-Pay	0.2	0.1	0.2	0.2	0.3	0.1
	Income	-0.3	-0.9	-0.7	-1.0	-0.3	0.7
Non-projects	**Non-projects Subtotal**	**6.4**	**5.6**	**6.0**	**5.8**	**7.2**	**1.4**
Projects		49.2	57.9	59.9	52.0	52.3	0.3
	Projects Subtotal	**49.2**	**57.9**	**59.9**	**52.0**	**52.3**	**0.3**
	Total	**55.5**	**63.5**	**65.9**	**57.8**	**59.6**	**1.8**
	Total resource expenditure	**1,206.0**	**1,176.7**	**1,244.3**	**1,345.2**	**1,320.0**	**-25.2**

Statement F2.2: Analysis of protocols expenditure

£m	2020-21	2021-22	2022-23	2023-24		
	Actual	Actual	Actual	Actual	Budget	Budget Difference
Abnormal Loads	0.8	1.5	1.6	1.5	1.8	0.4
Dart Charge	25.1	27.8	32.8	29.8	31.9	2.1
M6 Toll	0.1	0.1	0.1	0.1	0.1	0.0
Historical Railways Estate	13.0	13.4	9.1	8.9	9.0	0.1
National Salt Reserve	0.5	1.1	1.0	0.9	0.9	-0.0
Severn Crossings	14.0	17.5	19.3	14.5	13.3	-1.2
Technical Regulations	2.1	2.1	2.1	2.1	2.5	0.4
Total Protocols Expenditure	**55.5**	**63.5**	**65.9**	**57.8**	**59.6**	**1.8**

Statement F2.3: Analysis of FTE

£m	2020-21	2021-22	2022-23	2023-24		
	Actual	Actual	Actual	Actual	Budget	Budget Difference
Commercial and Procurement	439.1	455.0	442.8	447	468	21
Customer, Strategy and	302.7	295.4	346.5	375	402	27
Finance and Business Services	374.4	362.3	380.7	399	392	-6
Human Resources	109.3	111.6	304.0	378	414	36
Major Projects	784.5	814.6	724.4	723	770	47
Lower Thames Crossing	31.7	40.0	32.0	32	57	25
Operations	3,185.6	3,261.3	3,512.0	3,680	3,550	-130
Digital Services Directorate	229.2	246.3	332.9	397	417	20
Safety, Engineering and Standards	410.1	397.4	365.8	374	379	4
General Counsel	43.2	51.7	57.4	50	56	6
Chief Executive Division				10	9	-1
FTE Total	**5909.7**	**6035.6**	**6,498.6**	**6,864.6**	**6,913.0**	**48.5**

Centrally managed	2,599.6	2,486.6	3,281.4	3,120	3,223	103
East	632.6	530.4	499.8	539	508	-31
Midlands	605.2	722.8	701.8	759	754	-5
North West	645.3	621.4	524.0	542	530	-12
South East	526.3	707.8	669.5	702	669	-33
South West	440.1	415.5		374	380	5
South	X		185.7	186	207	21
Yorkshire & North East	460.5	551.0	636.4	642	642	0
FTE Total	**5,909.7**	**6,035.6**	**6,498.6**	**6,864.6**	**6,913.0**	**48.5**

Statement F3: Capital expenditure

£m Scheme name	2020-21	2021-22	2022-23	2023-24			Baseline					
	Actual	Actual	Actual	Actual	Budget	Budget Difference	2020-21	2021-22	2022-23	2023-24	2024-25	RP2 Total
Maintenance and Renewals												
Renewal of Roads	521.5	627.1	693.6	813.2	589.6	-223.6	x	x	x	x	x	x
Renewal of Structures	176.2	194.7	177.8	262.0	265.0	3.0	x	x	x	x	x	x
Renewal of Technology	35.7	26.7	39.8	63.8	144.5	80.8	x	x	x	x	x	x
Maintenance	26.2	32.6	0.0	1.8	0.0	-1.8	x	x	x	x	x	x
TOTAL Maintain/Renew	759.6	881.1	911.2	1,140.8	999.1	-141.6	733.6	857.7	902.3	859.1	914.0	4,266.7
RIS1 Enhancements												
RIP	654.6	708.6	887.6	890.1	859.8	-30.3	643.7	745.8	1,107.4	1,167.7	875.3	4,539.9
SMP	876.9	448.9	266.2	146.7	188.8	42.1	736.1	335.3	102.5	11.2	20.4	1,205.5
CIP	131.6	97.2	61.7	91.9	127.8	35.8	111.3	65.0	88.7	404.4	509.4	1,178.9
Other RIS1 expenditure including Portfolio Risk/Contingency and Surpus Funding	64.2	92.0	-44.1	7.0	4.0	-2.9	180.0	109.7	-12.3	-6.2	31.5	302.7
Total RIS1 Enhancements	1727.2	1,346.7	1171.4	1,135.7	1,180.4	44.7	1,671.2	1,255.7	1,286.4	1,577.2	1,436.6	7,227.0
RIS2 Enhancements												
RIP	42	76.7	129.1	173.5	261.0	87.6	61.0	60.0	74.7	125.5	238.0	559.3
SMP	14.4	190.1	166.4	182.6	305.0	122.4	37.1	183.9	319.9	369.4	360.6	1,270.9
CIP	0	9.7	14.1	1.6	2.1	0.5	0.0	0.0	0.0	0.0	0.0	0.0
Lower Thames Crossing	235	136.7	167.6	144.2	176.5	32.3	235.0	150.7	150.5	157.2	520.0	1,213.4
Other RIS2 expenditure including Portfolio Risk/Contingency	1.1	8.5	14.1	10.9	-44.4	-55.4	23.0	35.0	45.9	31.7	79.4	215.0
Total RIS2 Enhancements	292.5	421.7	491.3	512.8	700.2	187.4	356.1	429.6	591.0	683.8	1,198.0	3,258.6
RIS3 Development												
RIS3 Development	21.3	54.7	63.6	42.1	43.6	1.6	19.9	70.3	129.9	179.9	142.6	542.6
Total RIS3 Development	21.3	54.7	63.6	42.1	43.6	1.6	19.9	70.3	129.9	179.9	142.6	542.6
Designated Funds												
Environment and Wellbeing	58.2	53.4	69.2	110.5	123.0	12.4	58.3	59.9	60.3	123.8	130.3	432.6
Innovation and Modernisation	39.1	22.6	24.9	38.5	46.1	7.6	38.6	26.2	45.8	52.6	53.0	216.2
Safety and Congestion Fund	33.6	18.8	28.4	25.2	30.5	5.3	35.3	26.5	28.3	25.7	31.9	147.8
Users and Communities	31.6	28.5	25.8	21.3	40.3	19.0	30.3	37.2	30.6	30.3	32.0	160.5
Total Designated Funds	162.5	123.3	148.3	195.5	239.8	44.3	162.5	149.9	165.0	232.5	247.2	957.1
Operations, Business Costs and Other Capital												
Operations	187.9	222.3	233.4	218.7	241.7	23.0	74.1	70.5	52.3	60.3	39.4	296.6
Business Costs	109.2	126.8	173.4	186.5	195.2	8.7	239.7	364.9	335.7	265.0	247.8	1,453.2
Other Capital	35.7	8.9	18.0	14.5	10.9	-3.6	0.0	0.0	0.0	0.0	0.0	0.0
Total Operations, Business Costs, and Other Capital	332.8	358.0	424.9	419.7	447.8	28.1	313.9	435.4	388.0	325.3	287.2	1,749.8

Commentary:

This year, we began with funding of £3,611 million. By mid-year, our capital enhancement portfolio had experienced several delivery challenges. This created a capital surplus, which we repurposed to address the significant inflationary pressures on our renewals programme, allowing us to deliver our outputs, despite the increased costs. We returned the remaining surplus to DfT as part of HM Treasury’s supplementary estimates process. This meant that we ended the financial year within 1% of our final funding position and contributed to DfT’s request to ease pressure on the Group’s finances with a £164.5m underspend against our original funding.

Statement F3.1: Enhancement expenditure

£m	Scheme name	DP Ref	2020-21	2021-22	2022-23	2023-24		
			Actual	Actual	Actual	Actual	Budget	Budget Difference
RIS1 Enhancements								
	A1 Birtley to Coal House	7	13.1	42.8	106.3	68.9	74.0	5.0
	A1 Morpeth to Ellingham Dualling	6	20.1	16.8	7.8	-0.4	0.0	0.4
	A1 Scotswood to N Brunton	1	33.3	49.8	14.6	-1.2	0.9	2.1
	A12 Chelmsford - A120 Widen	45	32.3	37.6	60.4	58.9	86.8	28.0
	A14 Cambridge to Huntingdon	37	84.8	48.0	13.6	12.8	12.8	-0.1
	A19 Downhill Lane	8	15.0	23.2	2.4	0.5	0.3	-0.1
	A19 Norton to Wynyard	3	47.0	6.5	-1.6	2.5	0.1	-2.4
	A19/A184 Testos	2	46.4	16.0	-1.0	2.4	0.4	-2.0
	A2 Bean Ebbsfleet	60	24.4	28.9	5.6	2.0	1.1	-0.9
	A27 Arundel Bypass	57	14.0	27.0	15.8	9.8	15.5	5.8
	A27 East of Lewes Package	62	14.8	20.1	12.0	1.7	2.1	0.4
	A30 Chiverton to Carland Cross	67	43.2	73.4	133.4	126.5	78.2	-48.3
	A303 Amesbury to Berwick Down	65	25.9	21.2	13.8	19.1	52.8	33.7
	A303 Sparkford to Ilchester	64	8.6	15.1	42.7	50.2	44.2	-6.0
	A31 Ringwood	59	2.7	8.6	14.4	0.2	0.2	-0.1
	A34 Newbury to Oxford Enhancements	48	0.9	3.7	0.0	0.0	0.0	0.0
	A358 Taunton to Southfields	66	7.8	18.3	18.2	17.5	29.9	12.4
	A38 Derby Junctions	27	11.2	8.1	6.5	2.0	4.1	2.1
	A428 Black Cat to Caxton Gibbet	44	24.9	28.0	34.3	60.0	62.2	2.2
	A45/A6 Chowns Mill Junction	25	13.7	10.6	0.0	0.0	0.0	0.0
	A46 Coventry Junctions	23	16.0	33.3	17.7	10.8	5.0	-5.7
	A47 Blofield to North Burlingham	43	4.0	5.1	8.6	18.4	28.5	10.1
	A47 Guyhirn Junction	40	4.4	6.3	1.8	-0.1	0.1	0.2
	A47 North Tuddenham to Easton	41	7.7	6.9	14.2	25.8	23.0	-2.7
	A47 Thickthorn Junction	42	3.3	5.5	7.4	2.4	17.8	15.5
	A47 Wansford to Sutton	38	2.9	3.2	8.7	7.4	37.9	30.5
	A500 Etruria	20	1.1	0.6	0.0	0.0	0.3	0.3
	A5036 Princess Way	15	1.3	1.2	1.9	0.4	3.5	3.1
	A52 Nottingham Junctions	30	2.0	4.8	9.6	2.8	4.0	1.2
	A585 Windy Harbour to Skippool	11	23.6	46.3	48.9	23.2	13.8	-9.4
	A61 Westwood Roundabout	5	13.6	1.7	2.0	-0.7	-0.8	-0.1
	A63 Castle Street	9	48.5	52.2	62.6	66.1	62.4	-3.7
	M1 Junctions 13-16	26	165.9	82.9	2.4	8.3	1.3	-7.0
	M2 Junction 5	61	4.1	8.1	35.7	32.0	28.9	-3.1
	M25 Junction 10	54	13.5	6.2	38.7	144.5	99.0	-45.5
	M25 Junction 25	51	3.9	11.3	3.4	0.0	0.6	0.6
	M25 Junction 28	52	6.6	7.1	31.3	47.0	51.6	4.5
	M25 Junctions 10-16	53	5.1	9.5	0.0	0.1	0.0	-0.1
	M27 Junctions 4-11	50	125.7	50.4	-2.5	0.1	0.1	0.1
	M27 Southampton Junction 8	56	1.7	2.9	0.7	0.5	3.4	2.9
	M3 Junction 9	55	5.0	4.7	7.8	12.4	12.6	0.2
	M3 Junctions 9-14	49	9.9	25.6	40.0	32.1	24.5	-7.7
	M4 Junctions 3-12	47	329.9	156.5	41.4	10.8	9.6	-1.2
	M40/M42 Interchange	24	4.8	11.3	16.6	33.6	41.1	7.5
	M42 Junction 6	22	23.8	44.8	76.9	89.5	75.6	-13.9
	M54-M6 Link Road	28	7.8	8.1	6.5	0.5	2.3	1.8
	M56 Junctions 6-8	18	18.1	32.8	29.4	3.2	2.7	-0.5
	M6 Junction 10	31	14.7	19.5	18.2	13.4	0.5	-12.8
	M6 Junction 19	13	26.1	12.6	5.0	-0.1	0.3	0.4
	M6 Junctions 13-15	21	97.7	6.3	1.7	-0.2	1.2	1.4
	M6 Junctions 21a-26	16	10.8	59.8	113.5	45.6	48.6	3.0
	M62 Junctions 20-25	12	8.1	11.6	13.2	11.5	55.0	43.5
	M621 Junctions 1-7	4	2.9	2.1	16.4	33.9	21.4	-12.4
	Mottram Moor Link Road & A57 Link Road	17	5.8	9.3	8.3	7.0	15.6	8.6
	A47 Great Yarmouth Junctions	39	0.1	1.5	4.9	7.4	6.3	-1.1
	Other RIS1 expenditure		222.5	91.1	-20.5	12.8	17.1	4.3
	Total RIS1 Enhancements		**1,727.2**	**1,346.7**	**1,171.4**	**1,135.7**	**1,180.4**	**44.7**

RIS2 Enhancements								
	A46 Newark Bypass	32	1.2	4.1	19.7	8.6	14.6	5.9
	A27 Worthing and Lancing Improvements	58	0.1	1.2	0.9	0.5	2.0	1.5
	A417 Air Balloon	68	17.9	15.7	27.3	43.4	90.0	46.6
	M60/M62/M66 Simister Island Interchange	19	1.3	6.1	8.0	6.5	7.6	1.1
	Lower Thames Crossing	63	235.0	136.7	167.6	144.2	176.5	32.3
	A66 Northern Trans-Pennine	14	13.7	42.3	66.8	106.1	139.5	33.4
	M1 Junctions 10-13	46	0.0	1.4	5.2	16.1	39.2	23.1
	M4/M5 Interchange DHS to ALR upgrade	69	0.2	2.0	5.4	20.4	19.0	-1.4
	M42 Junctions 4-7	33	0.2	0.8	1.5	8.0	14.8	6.8
	M6 Junctions 4-5	34	0.4	4.4	16.7	7.9	6.9	-0.9
	M6 Junctions 5-8	35	0.3	1.2	3.2	9.1	25.8	16.7
	M6 Junctions 8-10a	36	0.2	2.2	2.0	1.4	20.0	18.7
	M62 Junctions 25-30	10	0.2	3.8	19.9	4.7	4.3	-0.3
	M25 SVD Refresh					0.2	20.0	19.8
	NEAR - National Emergency Area Retrofit					93.5	145.4	52.0
	A21 Safety Package	70	0.0	0.1	1.3	5.2	3.0	-1.0
	Other RIS2 expenditure		21.9	199.6	145.7	37.1	-28.5	-65.6
	Total RIS2 Enhancements		**292.5**	**421.7**	**491.3**	**512.8**	**700.2**	**187.4**

Statement F3.2: Regional capital income and expenditure

£m	2020-21	2021-22	2022-23	2023-24		
	Actual	Actual	Actual	Actual	Budget	Budget Difference
Maintenance & Renewals						
Centrally managed	18.5	29.7	37.0	45.9	85.9	40.0
East	128.5	246.0	219.8	250.0	203.3	-46.7
Midlands	164.7	132.2	179.0	212.2	185.9	-26.3
North West	130.7	136.1	140.6	176.1	121.1	-55.0
South East	112.9	118.3	115.6	205.4	187.4	-18.0
South West	95.2	99.8	90.4	94.1	95.5	1.5
Yorkshire & North East	109.0	118.9	128.7	157.1	120.0	-37.1
Subtotal	**759.5**	**881.1**	**911.2**	**1,140.8**	**999.1**	**-141.6**
RIS1 Enhancements						
Centrally managed	5.3	83.4	-38.0	-3.8	2.4	6.2
East	178.7	142.1	138.5	160.8	247.4	86.6
Midlands	375.5	212.2	160.5	160.7	136.6	-24.1
North West	157.2	166.0	212.4	84.3	85.7	1.5
South East	648.6	379.7	265.9	333.9	285.4	-48.5
South West	102.0	135.2	209.1	213.4	205.5	-7.9
Yorkshire & North East	260.1	228.1	223.0	186.3	217.3	31.0
Subtotal	**1,727.2**	**1,346.7**	**1,171.4**	**1,135.7**	**1,180.4**	**44.7**
RIS2 Enhancements						
Centrally managed	13.8	118.1	235.0	248.8	328.2	79.4
East	6.5	5.9	1.6	0.0	0.0	0.0
Midlands	2.5	44.5	58.7	35.2	99.9	64.6
North West	14.9	48.3	28.0	11.2	11.9	0.7
South East	235.4	182.6	72.6	67.7	29.1	-38.6
South West	19.0	17.8	27.3	43.4	90.0	46.6
Yorkshire & North East	0.4	4.5	68.3	106.5	141.1	34.6
Subtotal	**292.5**	**421.7**	**491.3**	**512.8**	**700.2**	**187.4**
RIS3 Development						
Centrally managed	6.0	24.2	35.2	34.6	28.6	-6.0
East	0.0	0.0	0.0	0.0	0.0	0.0
Midlands	0.8	5.4	4.8	0.9	0.3	-0.5
North West	5.0	1.7	4.2	2.1	3.4	1.3
South East	5.9	17.5	15.2	2.3	6.5	4.2
South West	1.2	1.2	0.8	0.2	0.2	0.0
Yorkshire & North East	2.4	4.7	3.4	2.0	4.6	2.6
Subtotal	**21.3**	**54.7**	**63.6**	**42.1**	**43.6**	**1.6**
Designated Funds						
Centrally managed	58.5	34.3	68.1	82.7	160.3	77.6
East	9.8	10.0	22.1	31.1	8.9	-22.2
Midlands	10.0	19.5	7.3	7.1	3.9	-3.2
North West	15.0	13.2	14.6	23.5	10.9	-12.7
South East	27.1	20.1	19.6	25.1	34.3	9.2
South West	22.5	19.4	11.4	14.3	8.1	-6.2
Yorkshire & North East	19.6	6.9	5.3	11.6	13.3	1.7
Subtotal	**162.5**	**123.3**	**148.3**	**195.5**	**239.8**	**44.3**
Operations, Business Costs, and Other Capital Expenditure						
Centrally managed	260.6	308.5	366.4	359.4	382.8	23.4
East	4.4	5.3	7.2	6.9	7.0	0.2
Midlands	7.4	5.5	6.7	6.5	6.1	-0.4
North West	7.0	9.8	9.0	9.2	11.0	1.8
South East	44.7	19.3	26.4	27.3	27.2	-0.1
South West	3.6	3.3	3.7	4.9	6.1	1.2
Yorkshire & North East	5.2	6.3	5.4	5.5	7.6	2.1
Subtotal	**332.9**	**358.0**	**424.9**	**419.7**	**447.8**	**28.1**
Total	**3,295.9**	**3,185.5**	**3,210.6**	**3,446.4**	**3,611.0**	**164.5**