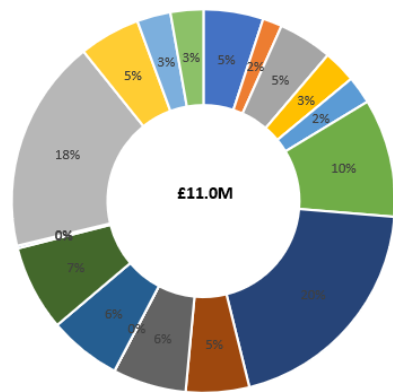


Highways Revenue Works



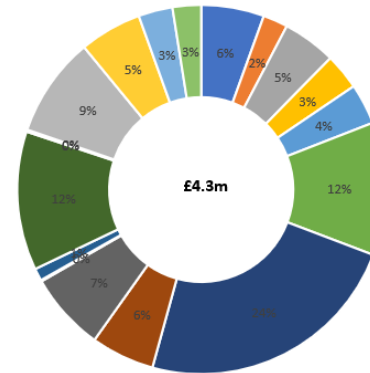
Highways Core Revenue budget by spend category

- Highway Permit Scheme (NRSWA)
- Asset Management
- Bridges and structures
- Carriageway Pothole Defect Repairs
- Emergency Response
- Hedge, Tree and Verge Maintenance
- Highway Fencing & Walls Repairs
- Winter service
- Traffic signals
- Customer & Stakeholder Engagement
- Flood risk management
- Highway Drainage Cyclic Maintenance inc Pumping stations
- Other Defect Repairs
- Road Markings Renewals
- Highway Verge Maintenance
- Road Signs Cleansing and Repairs
- Street lighting
- Traffic and Road Safety (including education to schools)

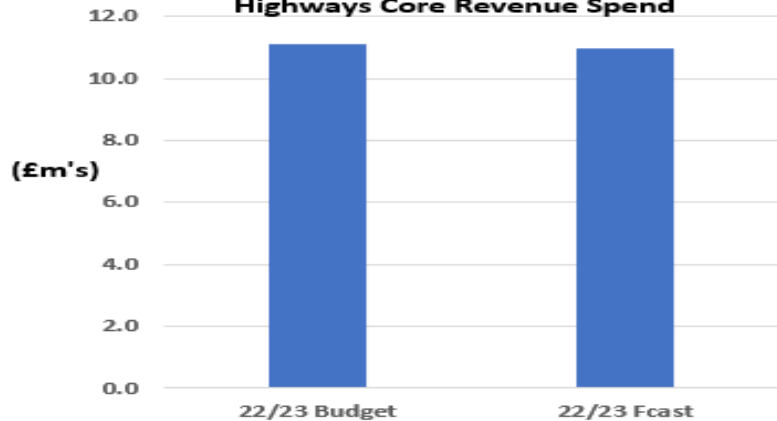


Highways revenue actual spend to date

- Highway Permit Scheme (NRSWA)
- Asset Management
- Bridges and structures
- Carriageway Pothole Defect Repairs
- Emergency Response
- Hedge, Tree and Verge Maintenance
- Highway Fencing & Walls Repairs
- Winter service
- Traffic signals
- Customer & Stakeholder Engagement
- Flood risk management
- Highway Drainage Cyclic Maintenance inc Pumping stations
- Other Defect Repairs
- Road Markings Renewals
- Highway Verge Maintenance
- Road Signs Cleansing and Repairs
- Street lighting
- Traffic and Road Safety (including education to schools)



Highways Core Revenue Spend



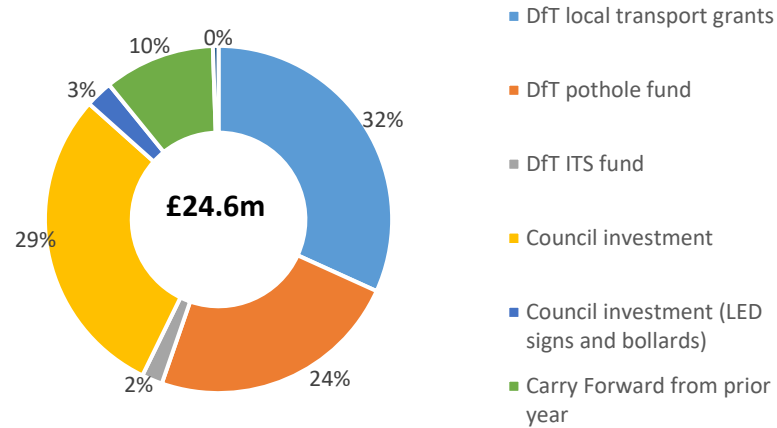
Please note;

The figures above account only for spend via the Highways Contract, not inclusive of Client team costs.

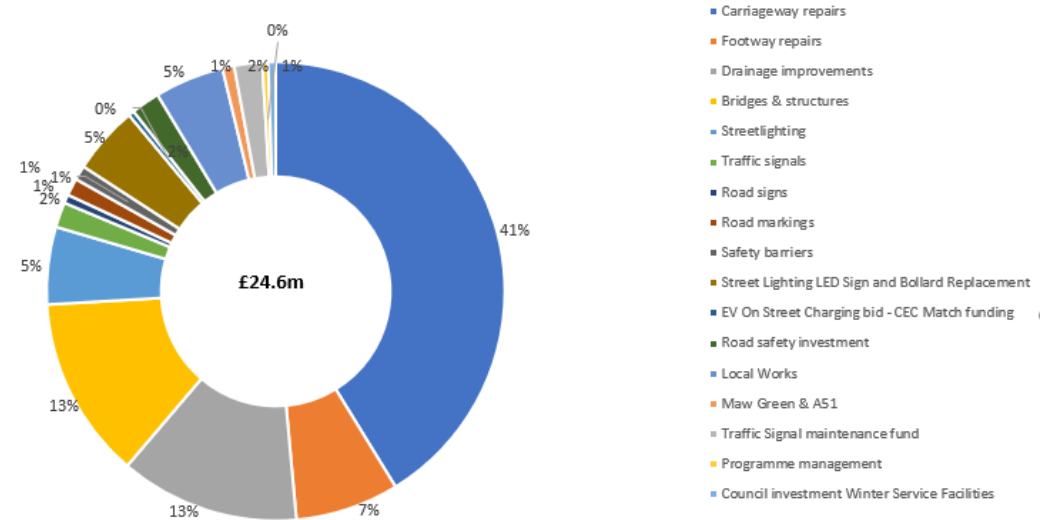
That the overspend observed in the above figures was offset against an increase in income and hence provided an overall balanced budget position at the end of the year.

Highways Capital Works

Highways capital funding by funding source



Highways capital works - budget



Highways capital works - actual spend to date

