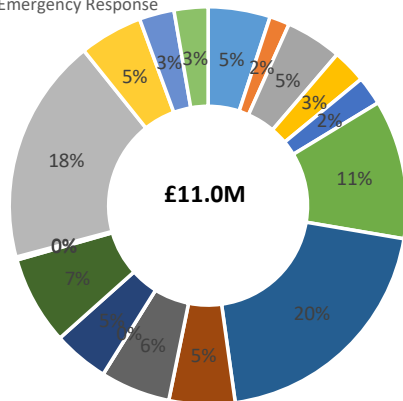


Highways Revenue Works



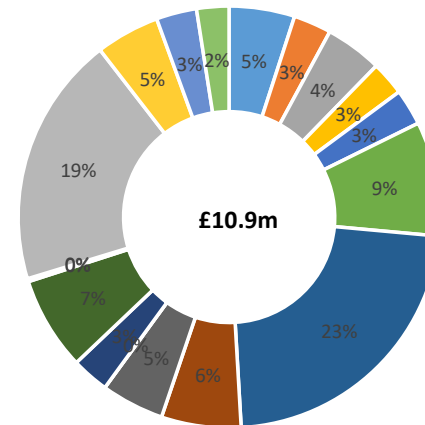
Highways Core Revenue budget by spend category

- Highway Permit Scheme (NRSWA)
- Customer & Stakeholder Engagement
- Asset Management
- Flood risk management
- Bridges and structures
- Highway Drainage Cyclic Maintenance inc Pumping stations
- Carriageway Pothole Defect Repairs
- Other Defect Repairs
- Emergency Response

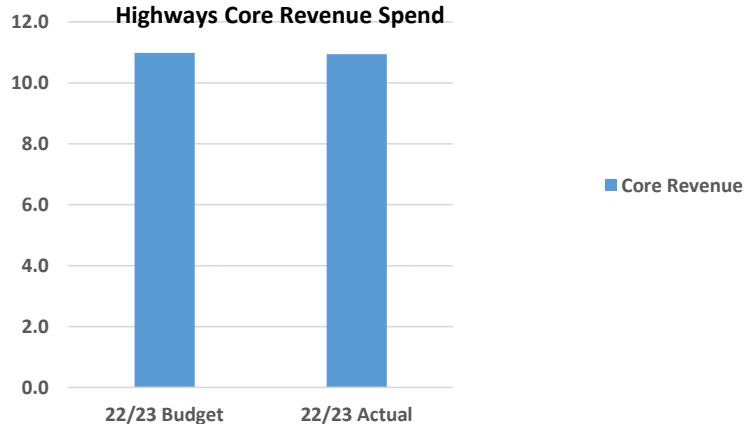


Highways revenue actual spend

- Highway Permit Scheme (NRSWA)
- Customer & Stakeholder Engagement
- Asset Management
- Flood risk management
- Bridges and structures
- Highway Drainage Cyclic Maintenance inc Pumping stations
- Carriageway Pothole Defect Repairs
- Other Defect Repairs
- Emergency Response



Highways Core Revenue Spend



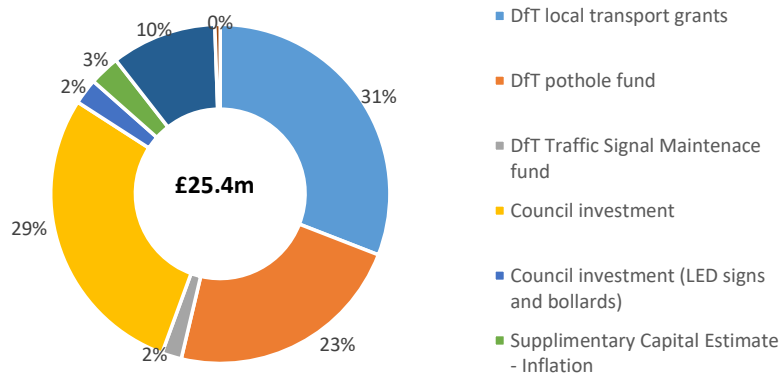
Please note;

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

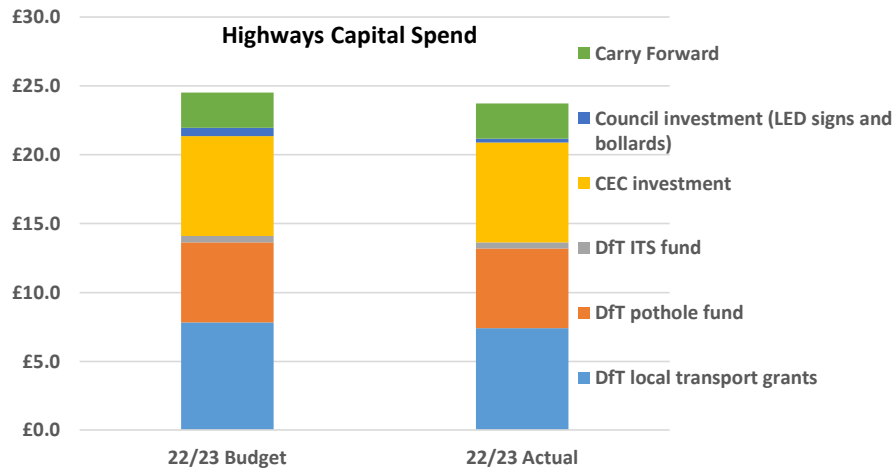
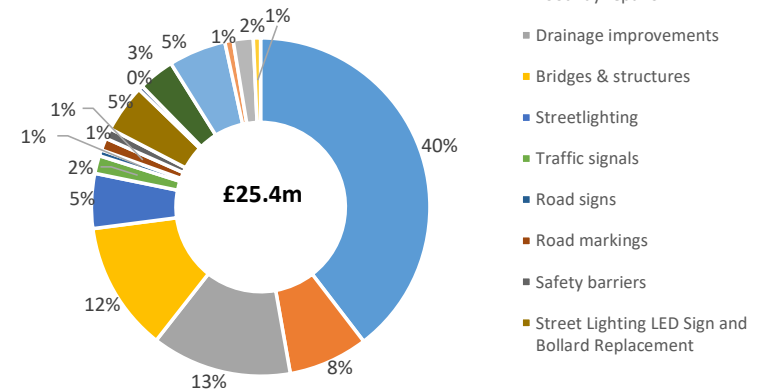
That the overspend observed in the above figures was offset against an increase in income and hence provided an overall balanced budget position at the end of the year.

Highways Capital Works

Highways capital funding by funding source



Highways capital works - budget



Highways capital works - actual spend

