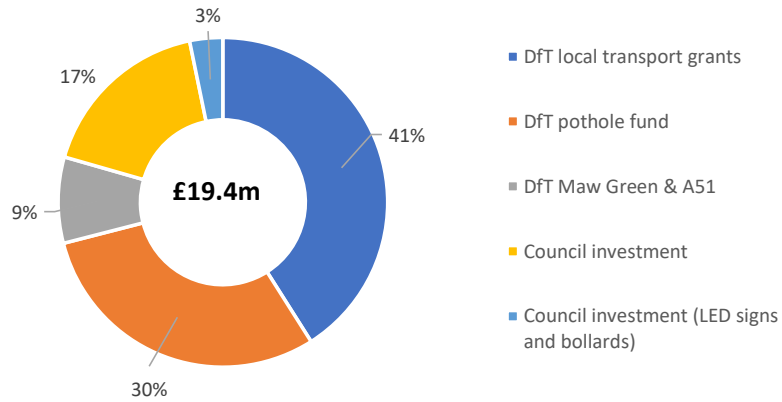
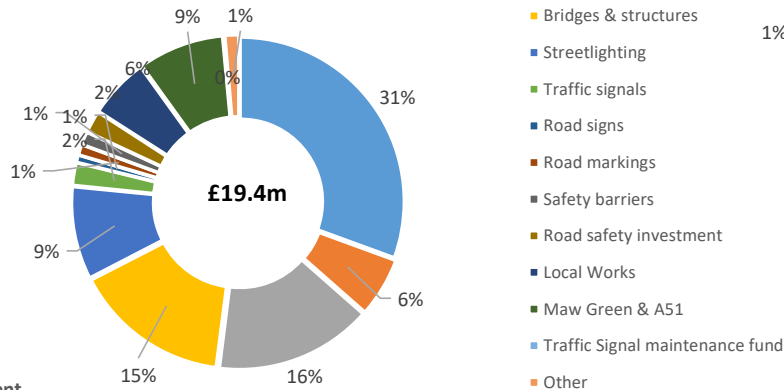


Highways Capital Works

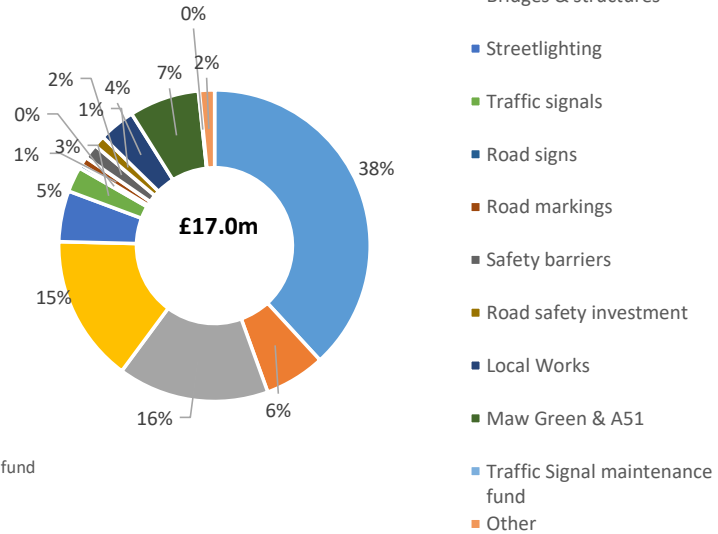
Highways capital funding by funding source



Highways capital works - budget

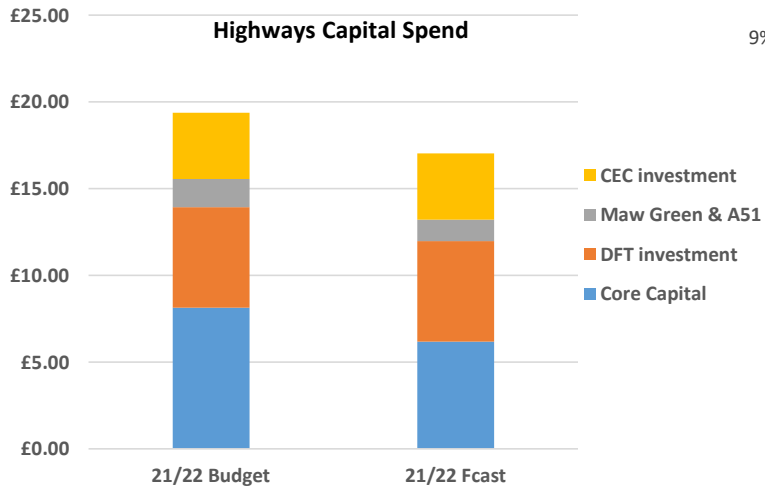


Highways capital works - actual spend to date



£m's

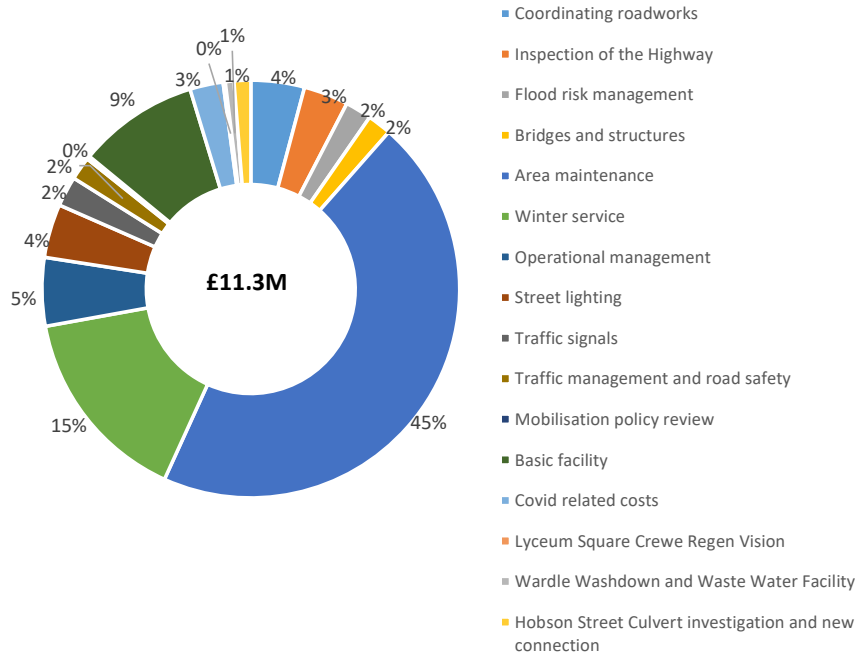
Highways Capital Spend



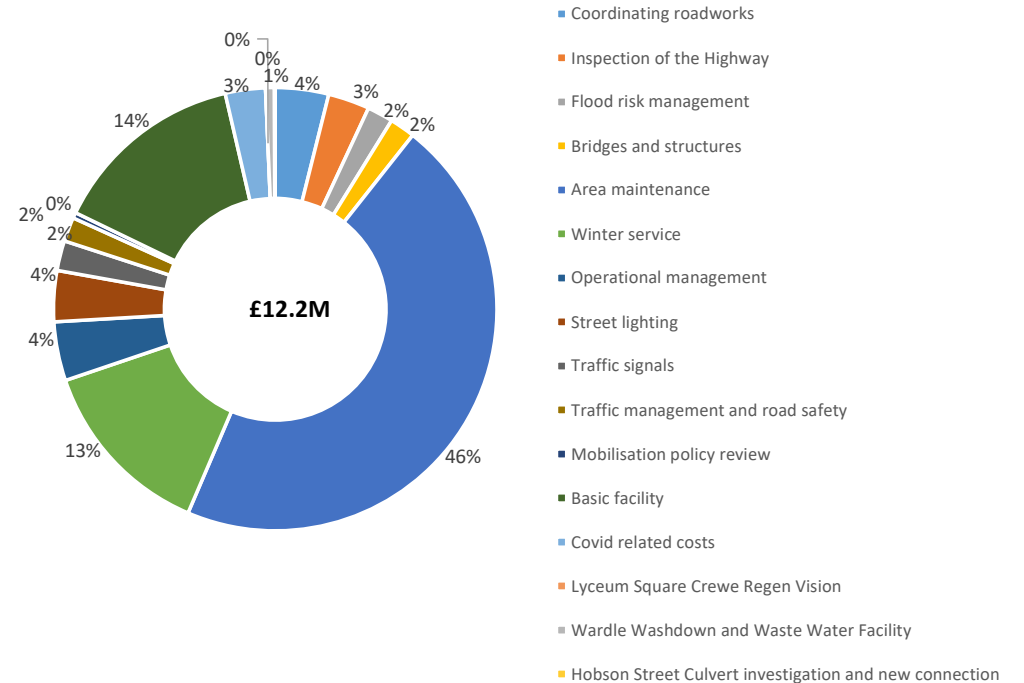
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Highways Revenue Works

Highways Core Revenue budget by spend category

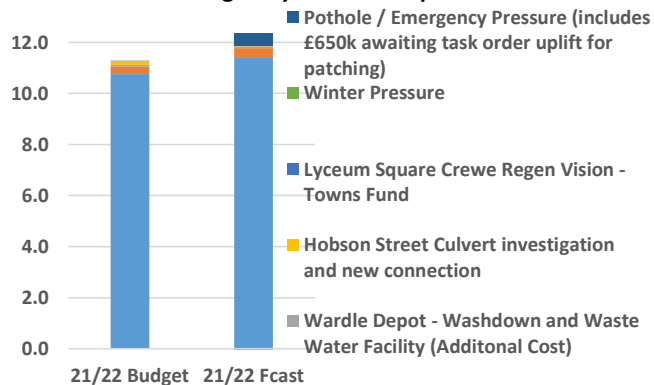


Highways revenue actual spend to date



£m's

Highways 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.

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