

<b>Annex 2</b>							
<b>Metis Report Data</b>			required for Steady State condition source: Metis 2018 report				
	<b>18/19 Budget</b>	<b>Backlog</b>	<b>19/20</b>	<b>20/21</b>	<b>21/22</b>	<b>22/23</b>	<b>23/24</b>
	<b>£m</b>	<b>£m</b>	<b>£m</b>	<b>£m</b>	<b>£m</b>	<b>£m</b>	<b>£m</b>
<b>Highways</b>							
<u>Investment (incl staff costs)</u>							
Carriageways	1.52	3.09	5.50	5.50	5.50	5.50	5.50
Cycle tracks & footways	0.28	Not measured	1.89	1.89	1.89	1.89	1.89
Street lighting	0.95	6.70	0.60	0.60	0.60	0.60	0.60
Drainage	0.08	Not measured	0.59	0.59	0.59	0.59	0.59
Traffic signals	0.15	Nil	0.08	0.08	0.08	0.08	0.08
Structures	0.50	Nil	0.70	0.70	0.70	0.70	0.70
Rights of way	0.08						
Pavement condition management	0.31						
<b>sub-total</b>	<b>3.85</b>	<b>9.79</b>	<b>9.36</b>	<b>9.36</b>	<b>9.36</b>	<b>9.36</b>	<b>9.36</b>
Car park maintenance	0.25	2.00	0.50	0.50	0.50	0.50	0.50
<b>Total</b>	<b>4.10</b>	<b>11.79</b>	<b>9.86</b>	<b>9.86</b>	<b>9.86</b>	<b>9.86</b>	<b>9.86</b>
<b>Funding</b>							
LTP maintenance grant	2.72		2.72	2.72	2.72	2.72	2.72
LTP integrated grant	1.38		1.38	1.38	1.38	1.38	1.38
<b>Total</b>	<b>4.10</b>		<b>4.10</b>	<b>4.10</b>	<b>4.10</b>	<b>4.10</b>	<b>4.10</b>
<b>Shortfall - Highways</b>	<b>-0.00</b>		<b>5.76</b>	<b>5.76</b>	<b>5.76</b>	<b>5.76</b>	<b>5.76</b>