



Llywodraeth Cymru
Welsh Government

Darren Millar AM
Chair – Public Accounts Committee
National Assembly for Wales
Cardiff Bay
Cardiff
CF99 1NA

20 March 2015

Dear Mr Millar

Please find attached further information as requested by you in your email of 16th March. I am sorry for the delay in providing this.

I am looking forward to discussing some of these matters with the Committee next month.

I note that some of the issues that the Committee wish to cover could have a strong policy component. My attendance at Committee however can only cover factual information and an explanation of how policy is applied in practice.

Yours sincerely

A handwritten signature in black ink that reads "James Price". The signature is written in a cursive style and is positioned above the printed name.

James Price

Welsh Government

Information requested by PAC for 17/03/15

Summary of compensation claims from road users resulting from the condition of the network

Financial Year	Claims received	Denied	Settled	Ongoing	Value of settled claims
2013/14	94	89	5	0	£233,654.65
2012/13	97	86	11	0	£24,595.88
2011/12	84	77	7	0	£689,803.94
2010/11	89	81	8	0	£207,470.24
2009/10	138	114	24	0	£1,529,197.75
2008/09	58	36	22	0	£211,750.71

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Information Requested by PAC for 17/03/15

Agents Summary Capital and Revenue Out-turn Expenditure from 2008 onwards -

Breakdown of of expenditure into revenue and capital and whether maintenance or improvement

2013/14	North & Mid £	South £	Totals £
Network Ops Maintenance	25,822,042	22,384,359	48,206,401
Network Ops Improvement	3,503,639	6,615,138	10,118,777
Total Capital Out Turn Cost	29,325,681	28,999,497	58,325,178
Network Routine Maintenance	21,389,635	21,311,337	42,700,972
Total Revenue Out Turn Cost	21,389,635	21,311,337	42,700,972
Total Out Turn Cost	50,715,316	50,310,834	101,026,150

2012/13	North and Mid £	South £	Totals £
Network Ops Maintenance	25,778,619	20,328,388	46,107,007
Network Ops Improvement	5,202,764	5,451,665	10,654,429
Total Capital Out Turn Cost	30,981,383	25,780,053	56,761,436
Network Routine Maintenance	20,039,084	18,797,825	38,836,909
Total Revenue Out Turn Cost	20,039,084	18,797,825	38,836,909
Total Out Turn Cost	51,020,467	44,577,878	95,598,345

2011/12	North £	Mid £	South £	Totals £
Network Ops Maintenance	20,139,010	9,488,759	20,219,231	49,847,000
Network Ops Improvement	3,546,324	1,824,393	6,331,053	11,701,770
Total Capital Out Turn Cost	23,685,334	11,313,152	26,550,284	61,548,770
Network Routine Maintenance	12,344,353	5,930,893	21,422,208	39,697,454
Total Revenue Out Turn Cost	12,344,353	5,930,893	21,422,208	39,697,454
Total Out Turn Cost	36,029,687	17,244,045	47,972,492	101,246,224

2010/11	North £	Mid £	South £	Totals £
Network Ops Maintenance	14,447,087	10,412,267	19,069,045	43,928,399
Network Ops Improvement	2,162,920	1,128,094	5,293,516	8,584,530
Total Capital Out Turn Cost	16,610,007	11,540,361	24,362,561	52,512,929
Network Routine Maintenance	10,923,784	5,910,789	21,877,755	38,712,328
Total Revenue Out Turn Cost	10,923,784	5,910,789	21,877,755	38,712,328
Total Out Turn Cost	27,533,791	17,451,150	46,240,316	91,225,257

2009/10	North £	Mid £	South £	Totals £
Network Ops Maintenance	18,142,338	8,245,216	20,563,585	46,951,139
Network Ops Improvement	5,762,320	1,282,965	5,980,496	13,025,781
Total Capital Out Turn Cost	23,904,658	9,528,181	26,544,081	59,976,920
Network Routine Maintenance	7,853,011	5,998,159	16,378,104	30,229,274
Total Revenue Out Turn Cost	7,853,011	5,998,159	16,378,104	30,229,274
Total Out Turn Cost	31,757,669	15,526,340	42,922,185	90,206,194

2008/09	North £	Mid £	South £	Totals £
Network Ops Maintenance	16,959,110	4,984,584	11,955,452	33,899,146
Network Ops Improvement	3,154,614	2,080,108	4,925,912	10,160,634
Total Capital Out Turn Cost	20,113,724	7,064,692	16,881,364	44,059,780
Network Routine Maintenance	7,959,417	6,675,759	15,150,124	29,785,300
Total Revenue Out Turn Cost	7,959,417	6,675,759	15,150,124	29,785,300
Total Out Turn Cost	28,073,141	13,740,451	32,031,488	73,845,080

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Information requested for PAC for 17/03/15

Details of Trunk Road Agents work programmes and future budgets -

Capital Works Programme Agent Bids 2015/16 (currently subject to evaluation by WG)

Name	Bid in IRIS 15/16 £	Bid in IRIS 15/16 £
	SWTRA	NMWTRA
Preliminary Investigation	200,000	135,000
Asset Management	2,360,000	643,000
Bulk Purchase of Equipment	250,000	0
Capital TRMM	3,600,000	8,297,900
CAT 2 Defects	2,000,000	2,000,000
Core Costs (Capital)	2,865,266	3,200,000
Property Maintenance & Upgrade	880,000	120,000
Drainage	688,000	2,187,000
Highway Structures Capital Renewals	5,480,875	5,404,600
Highway Structures Management Improvement	575,000	9,025,000
Noise Reduction	430,000	993,000
Lighting Renewals	2,851,000	1,891,500
Lighting Comms. & Signals Capital	1,435,000	940,000
Local Safety Schemes	666,910	542,000
Safe Routes to Trunk Road Schools	In development	In development
Community Safety Programme	In development	420,750
Preventative Treatment Programme	2,850,442	20,927,150
Major Maintenance & Renewals	10,970,000	4,335,600
Skid Resistance Measures	1,416,800	1,825,800
Making Better Use (MBU) Schemes	94,000	In development
Pinch Point	400,000	
Upgrade	916,500	2,320,500
Safety Fencing	0	2,939,500
Small Schemes	301,000	1,485,500
Walking & Cycling Schemes	765,000	1,152,500
Tunnel Programme	2,185,000	547,800
Highway Structural Renewals	2,570,000	359,100
Climate Change/ Resilience & Carbon Reduction	913,000	165,200
Soft Estate	2,858,000	385,000
Air Quality	5,940,000	In development
Capital Strategic Salt	N/A	650,000
A55 tunnels	N/A	5,797,100
A55 Safe havens	N/A	1,530,000
Britannia Bridge	250,000	
Dyfi bridge		75,000
TOTAL 15/16 BID	56,461,793	80,545,500

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Information requested for PAC for 17/03/15

Details of Trunk Road Agents work programmes and future budgets – indicative 2015/16 budget

The Network Management indicative budgets for all works and contracts 2015/16 are

- **Revenue £56.574m**
- **Capital £67.1m**

Details of Trunk Road Agents Works Programmes and Future Budgets -

Agents' Routine (Revenue) Maintenance Bids 2015/16 (Currently subject to evaluation by WG)

SWTRA		
Scheme Type	Description	Bid
NETWORK ROUTINE MAINTENANCE	Audit Commission Fees	£5,000
	Bridge Maintenance	£626,319
	Horticultural Maintenance	£705,049
	Lighting Maintenance	£2,138,071
	Maintenance of Depots	£50,000
	Roads Routine Current	£9,211,586
	Winter Maintenance	£3,000,000
	Tunnel Maintenance	£280,817
	Street Lighting Energy	£1,760,000
	Tunnel Energy	£170,000
	ITS Energy	£330,000
	CORE COSTS REVENUE	Management Fees & Claims
NETWORK SURVEYS & ENGINEERING ADVICE	Engineering Advice	£50,000
TRAFFIC OFFICERS	South Wales Traffic Officers	£1,080,000
Total		£21,317,019
NMWTRA		
NETWORK ROUTINE MAINTENANCE	Bridge Maintenance	£1,908,000
	Horticultural Maintenance	£1,170,000
	Lighting: Maintenance	£1,851,000
	Roads Winter Maintenance	£3,750,000
	Roads Routine Current	£6,205,000
	Tunnel Maintenance	£729,000
	Lighting: Energy - Street Lighting	£1,400,000
	Lighting: Traffic Signal Maintenance	£98,000
	Lighting: Illuminated Sign Maintenance	£128,500
	Lighting: Energy - Tunnels	£280,000
	Lighting: Energy - ITS UMS	£400,000
	CORE COSTS REVENUE	Management Fees & Claims
North Wales Control Room		£470,000
TRAFFIC OFFICERS	Network Emergency Response Unit	£480,000
	North Wales Traffic Officers	£1,180,000
Total		£22,312,500