



## Highways UK Conference

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OFFICE OF RAIL AND ROAD

**We are here to protect  
the interests of  
existing and future rail  
and road users**







# Annual assessment 2015-16, key messages

1

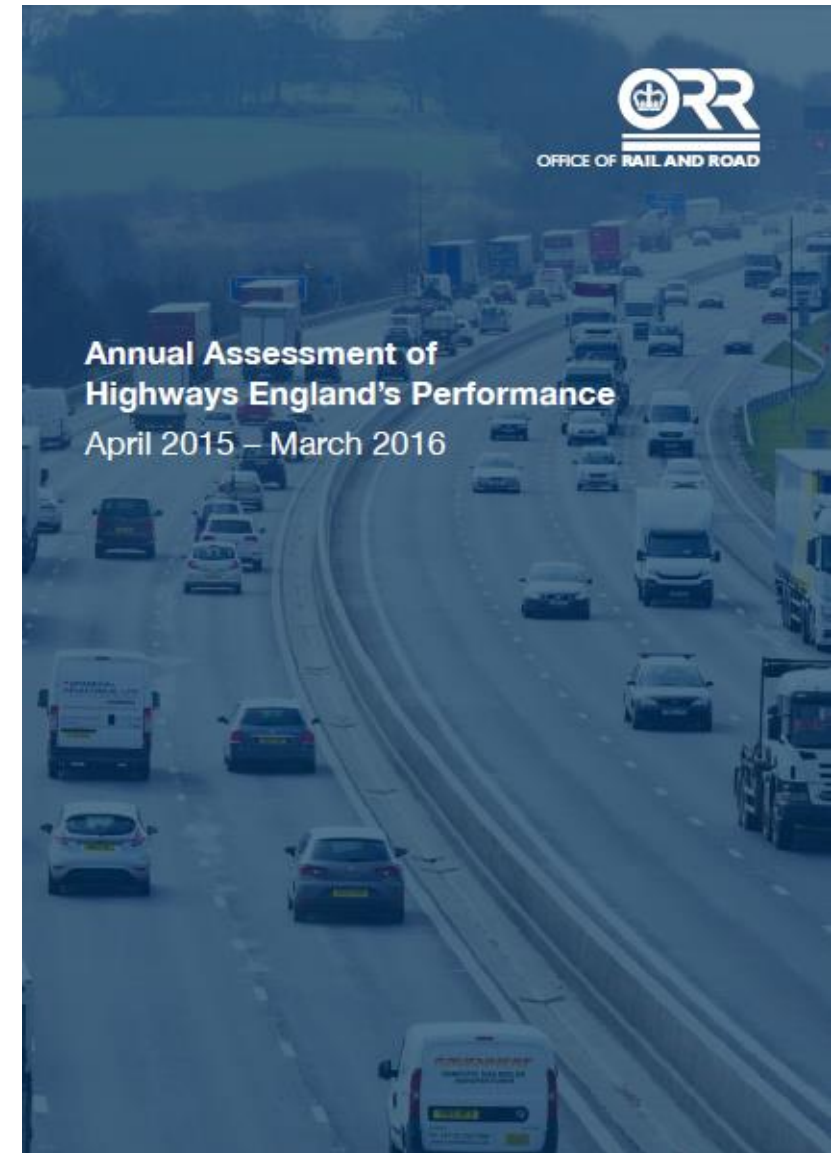
Highways England has made a good start to delivery in the first road period. It has met its performance targets and delivered its investment commitments in 2015-16.

2

Highways England now needs to implement robust plans to make sure that it delivers targets in the rest of the road period, including improving safety performance, customer service and environmental mitigations.

3

There is an opportunity for Highways England to improve its management of risks to network investment delivery over the road period. In particular, there is more to do in planning and delivering investment efficiently and in demonstrating that network condition is being managed sustainably.



# Performance Specification delivery

Outcome	Key Performance Indicator and target	Performance in 2015-16	RAG 2015-16	RAG RP1
Making the network safer	<b>Killed and seriously injured (KSI)</b> Target: 40% reduction by end of 2020	Improvement in 2015, but more needed to deliver 2020 target	Amber	Amber
Improving user satisfaction	<b>Road user satisfaction</b> Target: 90% by March 2017	89.3% satisfaction	Amber	Amber
Supporting the smooth flow of traffic	<b>Network availability</b> Target: 97% lane availability in any one rolling year	98.4% availability	Green	Green
	<b>Incident clearance</b> Target: 85% of motorway incidents cleared within one hour	86% cleared within one hour	Green	Green
Encouraging economic growth	<b>Average delay (seconds per vehicle mile)</b> Target: No target set	8.9 seconds delay per vehicle mile	Amber	Amber
Delivering better environmental outcomes	<b>Noise important areas mitigated</b> Target: Mitigate at least 1,150 noise important areas by 2020	48 delivered	Amber	Amber
	<b>Improved biodiversity</b> ❖ Target: Publish biodiversity action plan	Action plan published in June 2015	Green	Green
Helping cyclists, walkers, and other vulnerable users	<b>Number of new and upgraded crossings</b> Target: No target set	204 delivered	Amber	Amber
Achieving real efficiency	<b>Capital expenditure savings</b> Target: Total savings of at least £1.212 billion on capital expenditure by 2019-20	Met internal target of £33m	Green	Amber
	<b>Progress of work, relative to delivery plan</b> Target: No target set	Delivery in 2015-16 largely to plan, risks to delivery later in the road period	Green	Amber
Keeping the network in good condition	<b>Pavement condition</b> Target: 95% of pavement requiring no further investigation for possible maintenance	95.4% requires no further investigation	Green	Green

# Improving the network in Roads Period 1

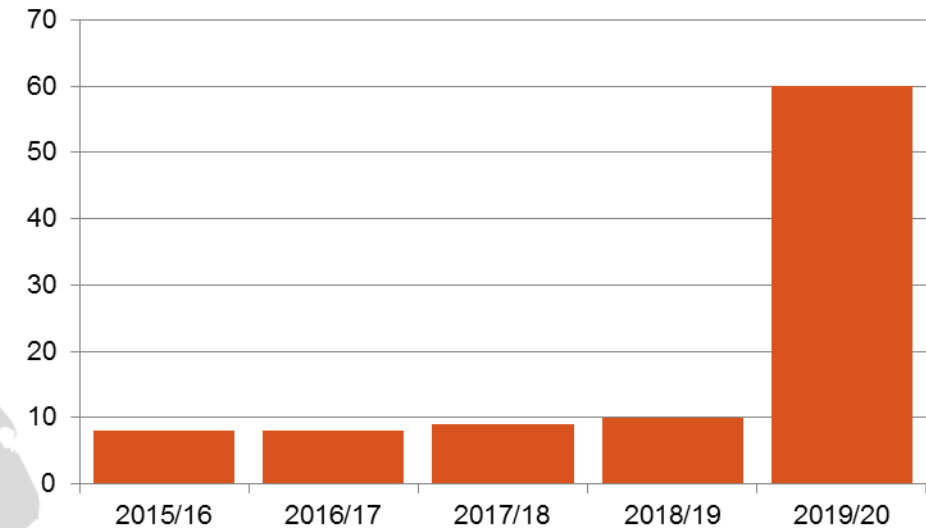
## Investment plan delivery in 2015-16

Major scheme	Committed date	Actual date
Major schemes starting construction		
1 A160/A180 Immingham	2015-16, Q1	2015-16, Q1
2 A21 Tonbridge to Pembury	2015-16, Q1	2015-16, Q1
3 M1 J13 – J19	2015-16, Q3	2015-16, Q3
4 M5 J4a – J6	2015-16, Q3	2015-16, Q3
5 M6 J16 – J19	2015-16, Q3	2015-16, Q3
6 A50 Uttoxeter	2015-16, Q3	2015-16, Q3
7 M5 Junctions 5 to 7	2015-16, Q3	2015-16, Q2 Ahead of schedule
8 A43 Abthorpe junction	Late 2016	2015-16, Q4 Ahead of schedule
Major schemes opened for traffic		
9 A14 Kettering bypass widening	2015-16, Q1	2015-16, Q1
10 A453 widening	2015-16, Q2	2015-16, Q2
11 M1 J28 – J31	2015-16, Q4	2015-16, Q4
12 M6 J10a – J13	2015-16, Q3	2015-16, Q4
13 M1 J39 – J42	2015-16, Q3	2015-16, Q3

### Key

- Milestone delivered on or ahead of schedule
- Milestone delivered one quarter behind schedule

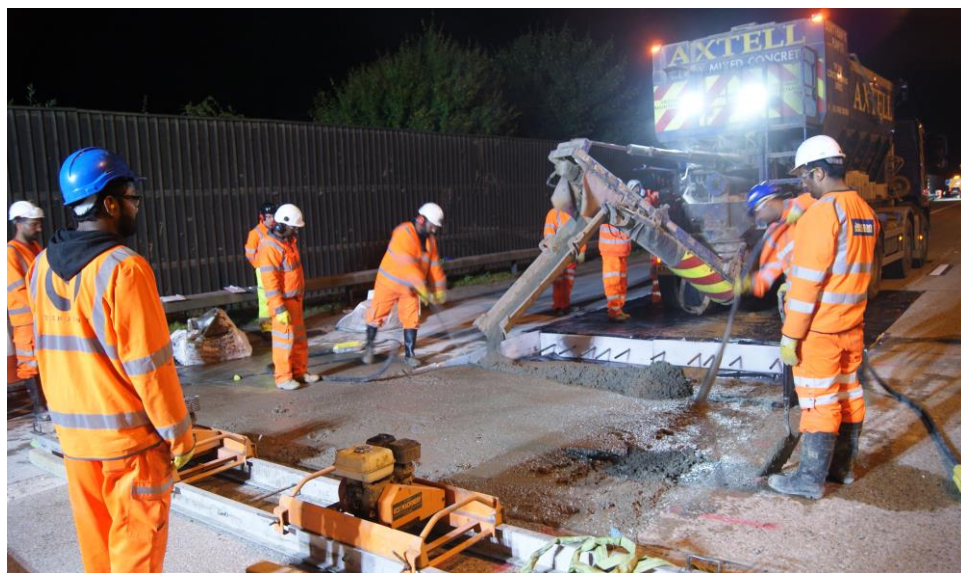
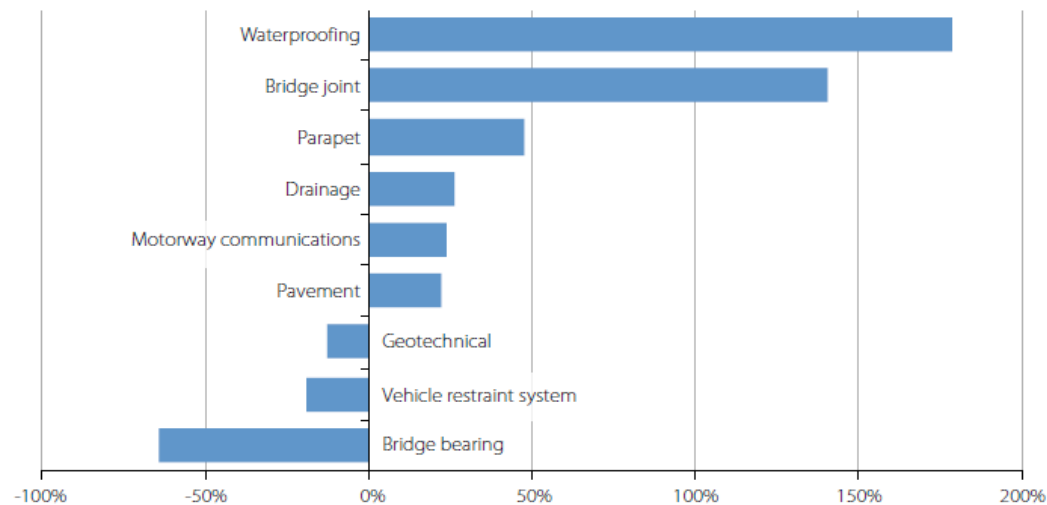
### Major scheme start of works



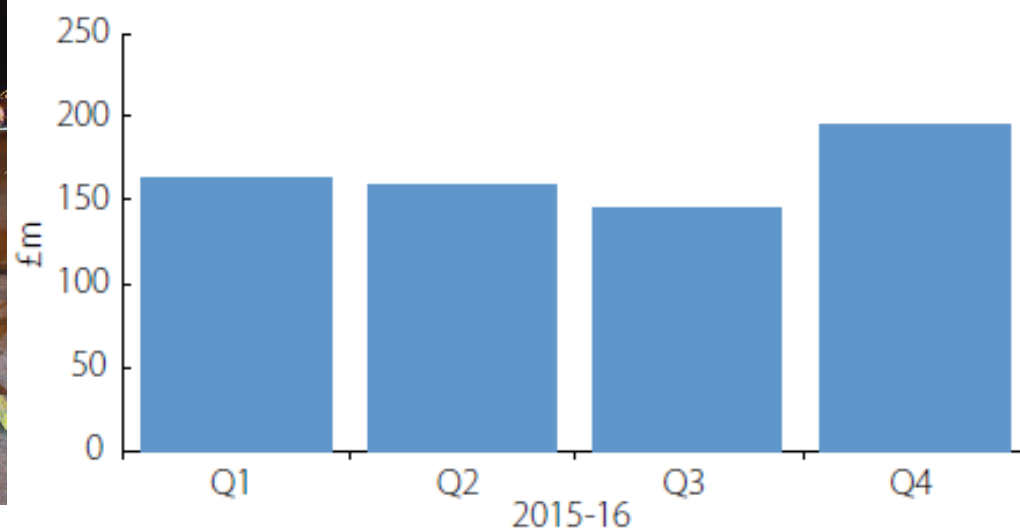
Assumptions for major schemes include a **very significant increase in schemes starting construction in 2019-20**, which presents a risk to delivery

# Renewals delivery

Volumes delivered varying significantly to plans



## Uneven profile of delivery





# ORR monitoring priorities for 2017

## RIS1 Delivery

- A clear plan for delivering enhancements, maintenance and renewals
- Improving the assurance processes around the data we use

## RIS2 planning

- Contributing to a RIS2 process which has a strong evidence base
- Progressing benchmarking to inform our efficiency review

## Learning lessons across modes

- Applying safe practices in rail to road users and workers

## Bringing in the views of others

- Embedding the views of users and other stakeholders into our monitoring approach

