



OFFICE OF RAIL AND ROAD

Monitoring Efficiency and Delivery of the Road Investment Strategy

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23 April 2019

“ORR protects the interests of rail and road users, improving the safety, value and performance of railways and roads today and in the future”

Office of Rail and Road Highways functions

Holding Highways England to account for delivering the current RIS



Monitoring motorway and trunk road performance



Monitoring delivery of enhancements



Monitoring delivery of maintenance and renewals



Securing value for money



Making sure the road network meets user needs



Advising and assisting government on roads issues

Advising on the next RIS

Efficiency

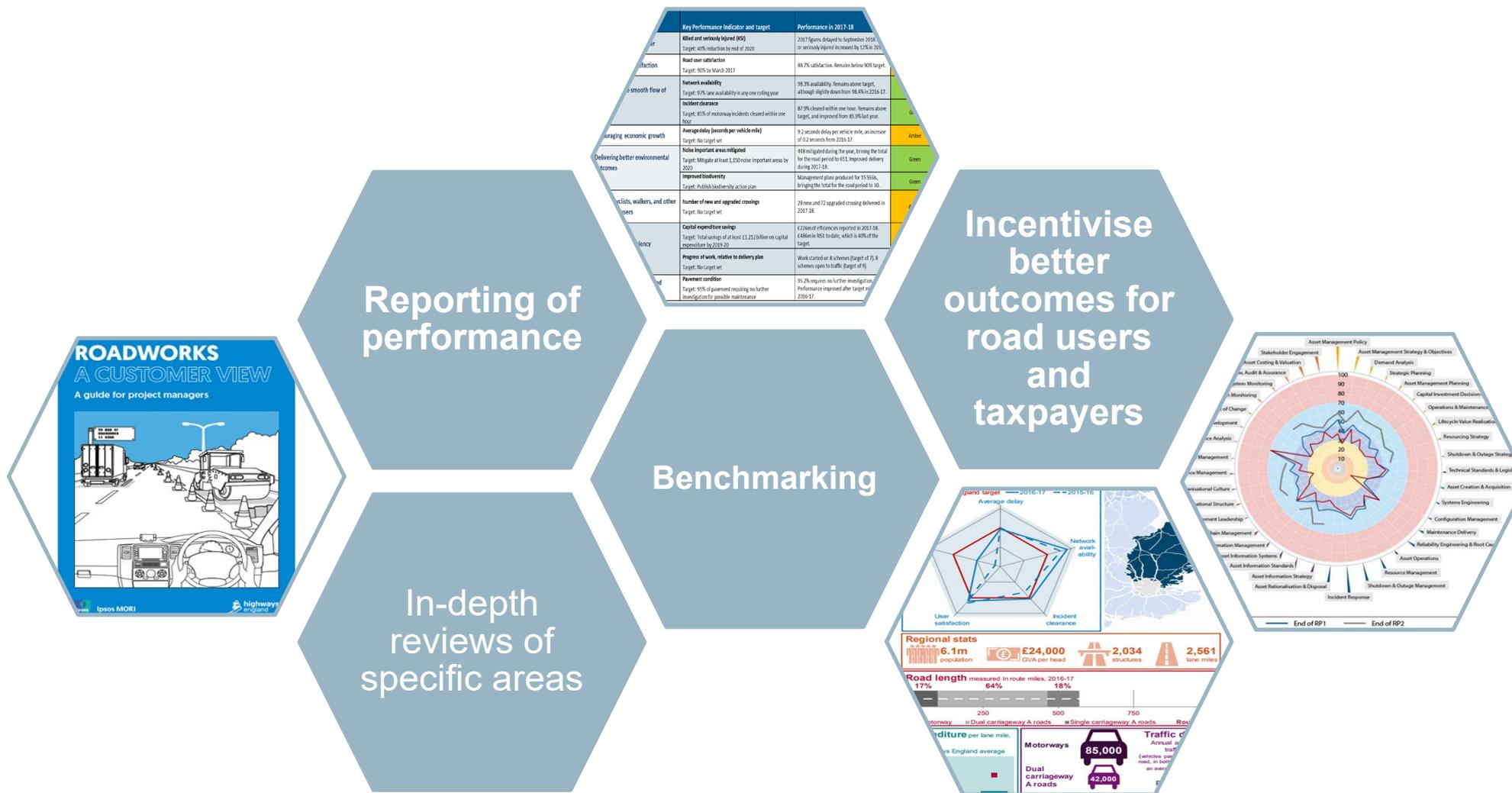
Challenging



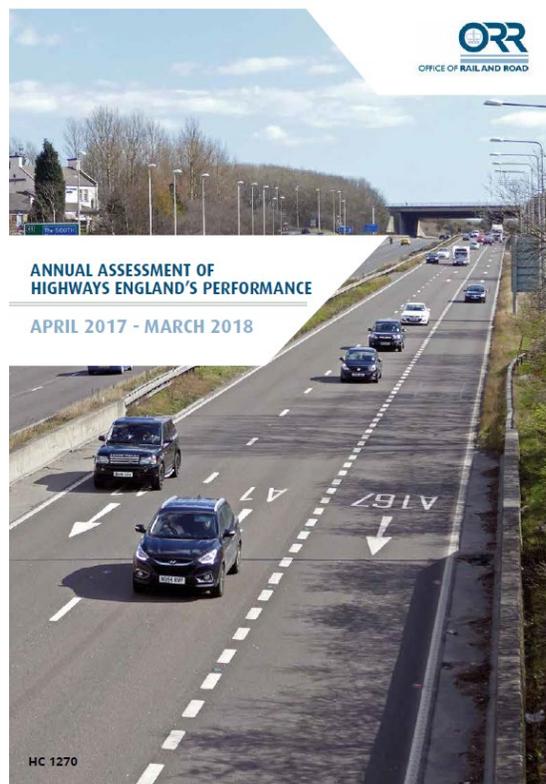
Future performance

Deliverable

Our monitoring of the current RIS



Transparent reporting

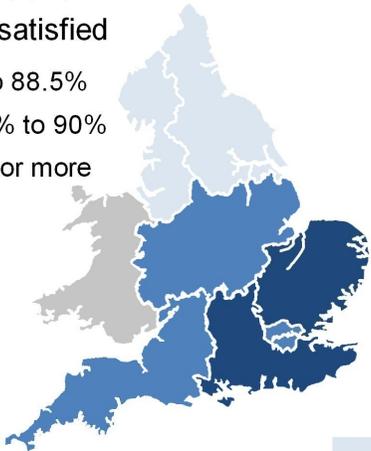


| Outcome | Key Performance Indicator and target | Performance in 2017-18 | RAG 2017-18 |
|---|--|---|-------------|
| Making the network safer | Killed and seriously injured (KSI) Target: 40% reduction by end of 2020 | 2017 figures delayed to September 2018. Killed or seriously injured increased by 12% in 2016. | Amber |
| Improving user satisfaction | Road user satisfaction Target: 90% by March 2017 | 88.7% satisfaction. Remains below 90% target. | Amber |
| Supporting the smooth flow of traffic | Network availability Target: 97% lane availability in any one rolling year | 98.3% availability. Remains above target, although slightly down from 98.4% in 2016-17. | Green |
| | Incident clearance Target: 85% of motorway incidents cleared within one hour | 87.9% cleared within one hour. Remains above target, and improved from 85.9% last year. | Green |
| Encouraging economic growth | Average delay (seconds per vehicle mile) Target: No target set | 9.2 seconds delay per vehicle mile, an increase of 0.2 seconds from 2016-17. | Amber |
| Delivering better environmental outcomes | Noise important areas mitigated Target: Mitigate at least 1,150 noise important areas by 2020 | 448 mitigated during the year, bringing the total for the road period to 651. Improved delivery during 2017-18. | Green |
| | Improved biodiversity Target: Publish biodiversity action plan | Management plans produced for 15 SSSIs, bringing the total for the road period to 30. | Green |
| Helping cyclists, walkers, and other vulnerable users | Number of new and upgraded crossings Target: No target set | 28 new and 72 upgraded crossing delivered in 2017-18. | Amber |
| Achieving real efficiency | Capital expenditure savings Target: Total savings of at least £1.212 billion on capital expenditure by 2019-20 | £226m of efficiencies reported in 2017-18. £486m in RIS1 to date, which is 40% of the target. | Amber |
| | Progress of work, relative to delivery plan Target: No target set | Work started on 8 schemes (target of 7). 8 schemes open to traffic (target of 9). | Green |
| Keeping the network in good condition | Pavement condition Target: 95% of pavement requiring no further investigation for possible maintenance | 95.2% requires no further investigation. Performance improved after target missed in 2016-17. | Green |

Regional performance against select KPIs in 2017-18

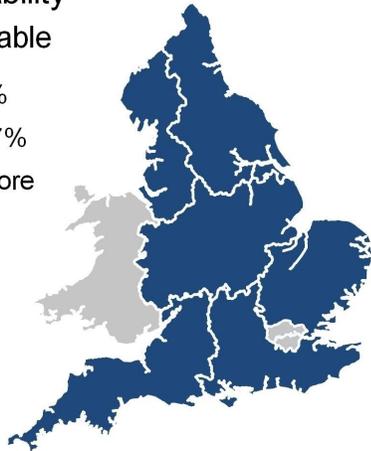
User Satisfaction
NRUSS % satisfied

- Up to 88.5%
- 88.5% to 90%
- 90% or more



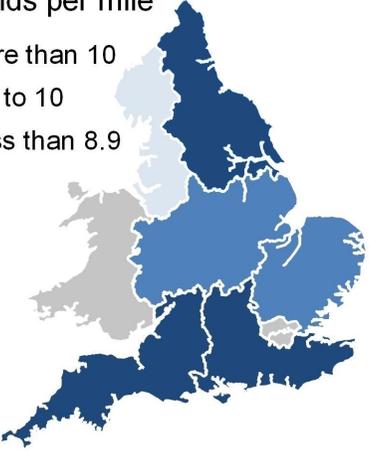
Network Availability
% network available

- Up to 96%
- 96% to 97%
- 97% or more



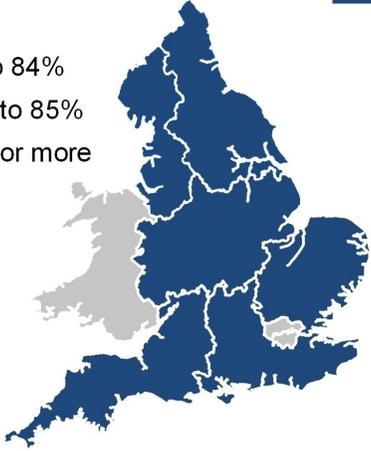
Average Delay
Seconds per mile

- More than 10
- 8.9 to 10
- Less than 8.9



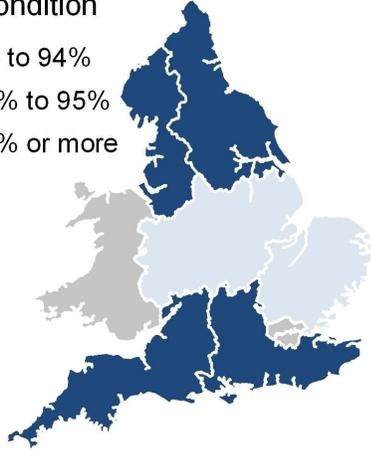
Incident Clearance
% cleared in less than 1 hour

- Up to 84%
- 84% to 85%
- 85% or more



Pavement Condition
% good condition

- Up to 94%
- 94% to 95%
- 95% or more



Our role in the RIS2 process



Our role in RIS2

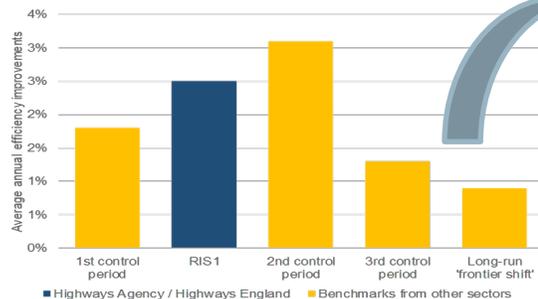


October 2018 Draft RIS and SRN consultation response

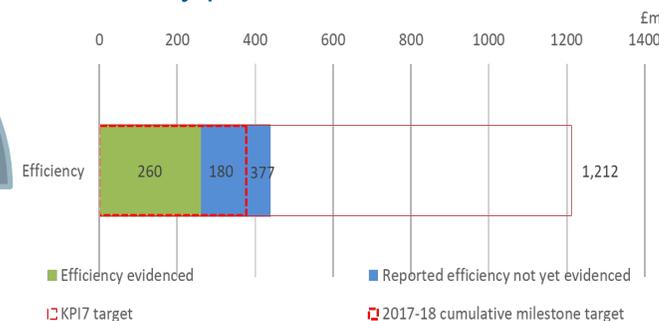
Spring 2019 Production of **ORR Efficiency Review**, advising on whether Highways England's draft plans are challenging and deliverable

Our approach to the Efficiency Review

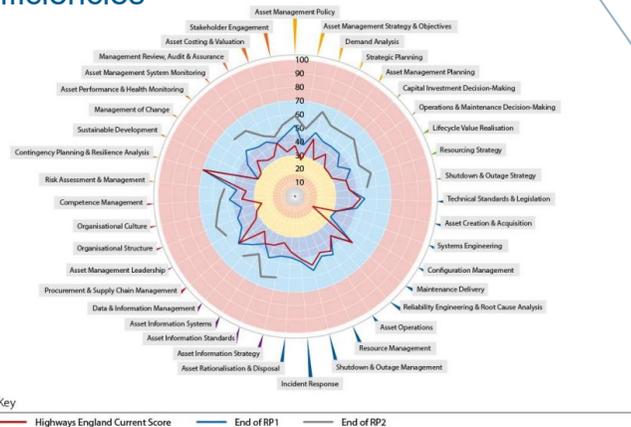
Operating efficiency savings in comparable sectors



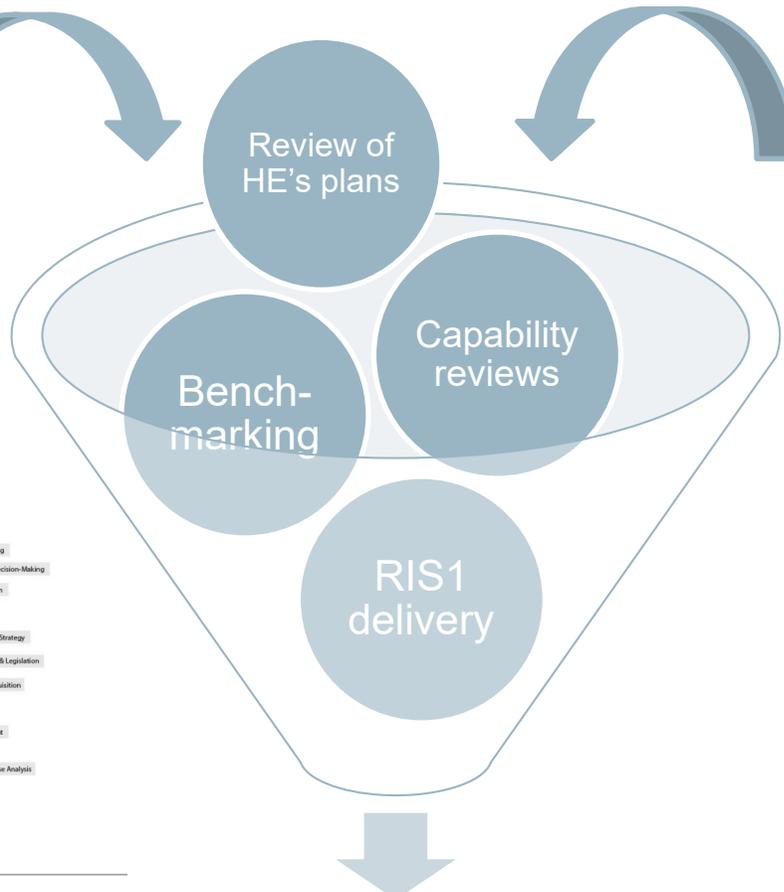
Efficiency performance in Road Period 1



Capability improvements to drive efficiencies



ORR's Efficiency Review



Roadworks benchmarking

- Design**
 - Appraisal of Traffic Management approaches (balancing key objectives)
 - Stakeholder engagement
- Scheduling**
 - Scheduling time/dates of roadworks
 - Clash management and collaboration
- Ongoing works mgmt.**
 - Delivery against plan (timing, cost, other)
 - Contingency planning and execution
- Continuous improvement**
 - Capturing learnings from experience
 - Sharing of best practice
 - Fostering
- Ongoing Communications**
 - Communication to public road users
 - Communications to stakeholders (e.g. giving notice to local authority residents, etc.) (includes communications pre and during roadworks)
- Performance management**
 - Tracking and monitoring of performance across regions and roads
 - Management of underperformance and target setting

RIS2 priorities for 2019

■ Building the evidence

- Looking at productivity opportunities in the sector
- Reviewing opportunities for innovation

■ Reviewing Highways England's plans

- Sampling Highways England's expenditure proposals
- Reviewing the evidence behind efficiency assumptions

■ Learning lessons from RIS1

- Reviewing Highways England's approach to scheme cost estimation
- How risk is managed across the portfolio



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Thank you

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