



OFFICE OF RAIL AND ROAD

# Monitoring Efficiency and Delivery of the Road Investment Strategy

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“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

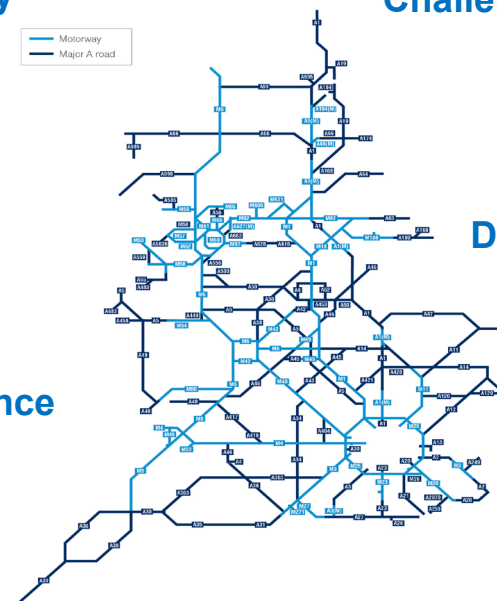
Advising on the next RIS

Efficiency

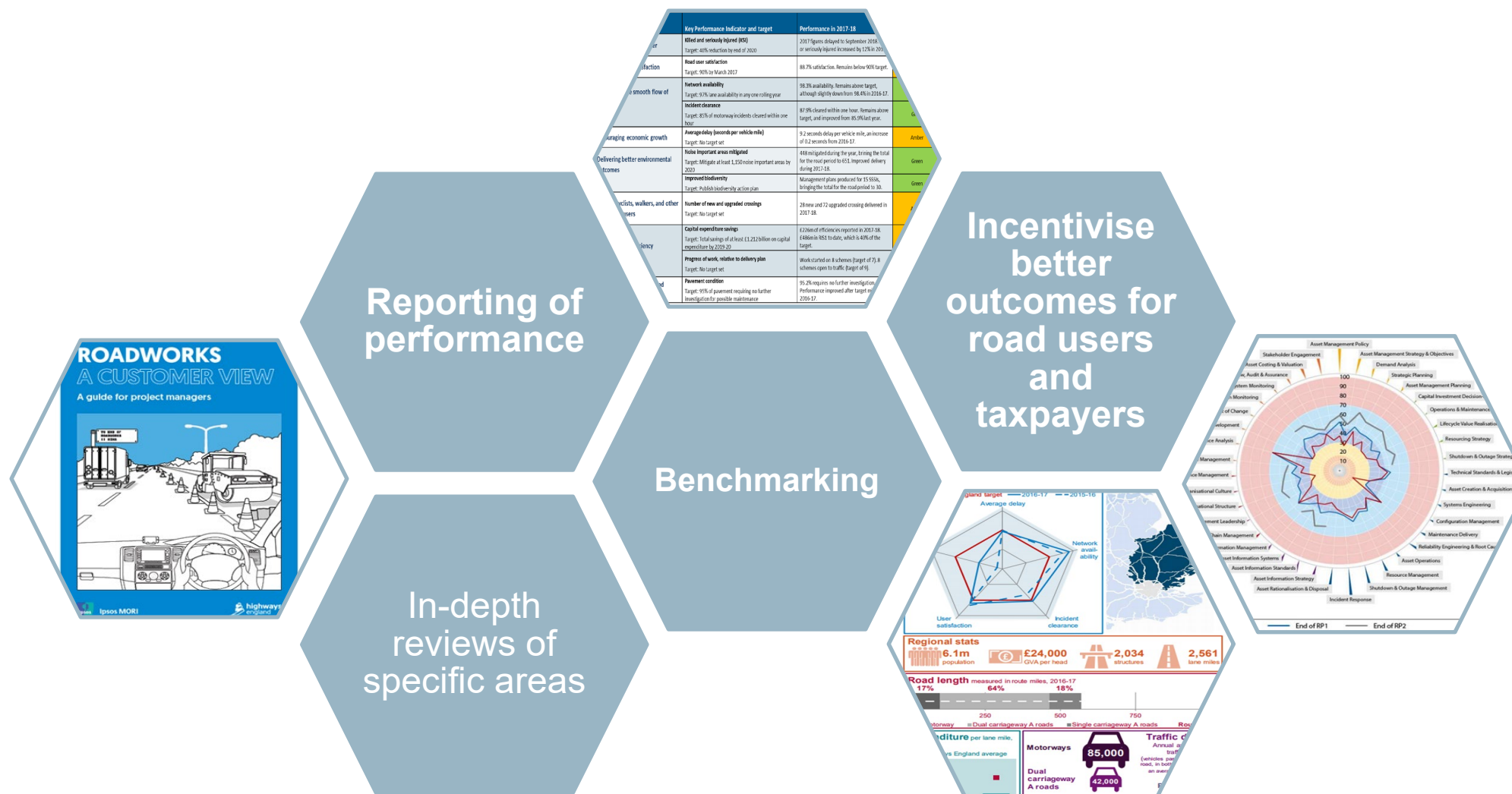
Challenging

Future performance

Deliverable

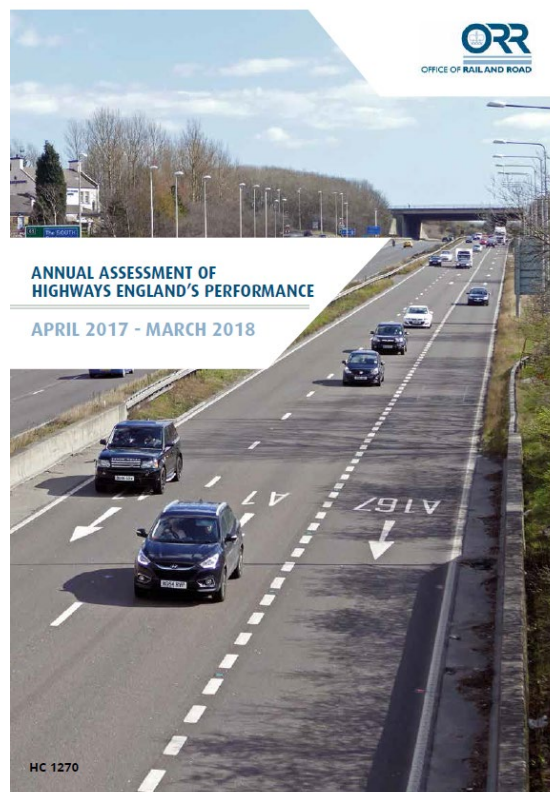


# Our monitoring of the current RIS





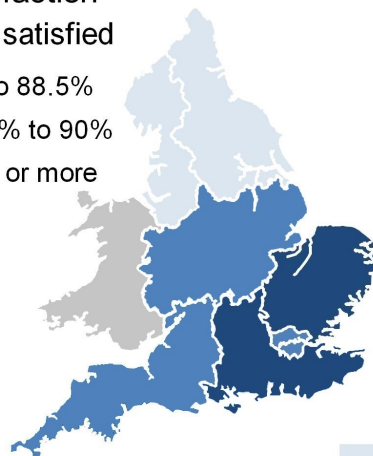
# Transparent reporting



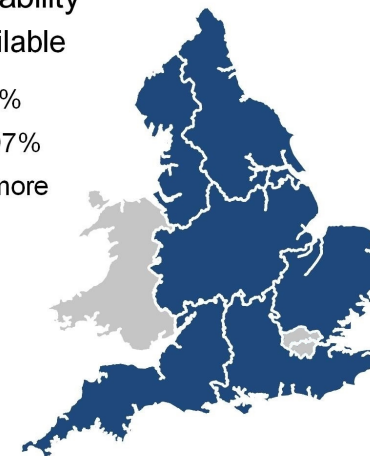
Outcome	Key Performance Indicator and target	Performance in 2017-18	RAG 2017-18
Making the network safer	<b>Killed and seriously injured (KSI)</b> Target: 40% reduction by end of 2020	2017 figures delayed to September 2018. Killed or seriously injured increased by 12% in 2016.	Amber
Improving user satisfaction	<b>Road user satisfaction</b> Target: 90% by March 2017	88.7% satisfaction. Remains below 90% target.	Amber
Supporting the smooth flow of traffic	<b>Network availability</b> 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
	<b>Incident clearance</b> 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	<b>Average delay (seconds per vehicle mile)</b> 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	<b>Noise important areas mitigated</b> 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
	<b>Improved biodiversity</b> 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	<b>Number of new and upgraded crossings</b> Target: No target set	28 new and 72 upgraded crossing delivered in 2017-18.	Amber
Achieving real efficiency	<b>Capital expenditure savings</b> 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
	<b>Progress of work, relative to delivery plan</b> 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	<b>Pavement condition</b> 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

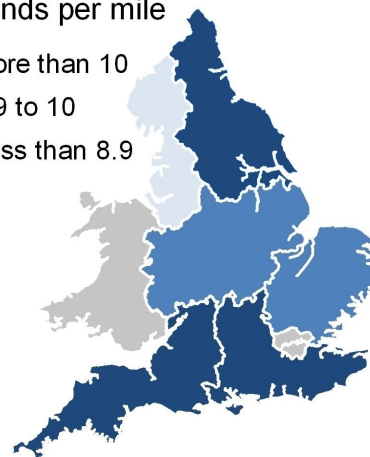
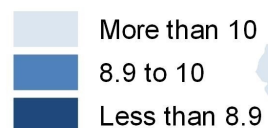
User Satisfaction  
NRUSS % satisfied



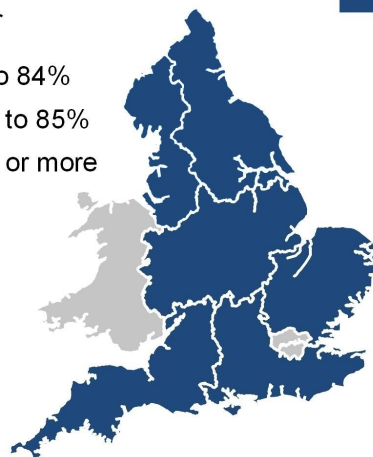
Network Availability  
% network available



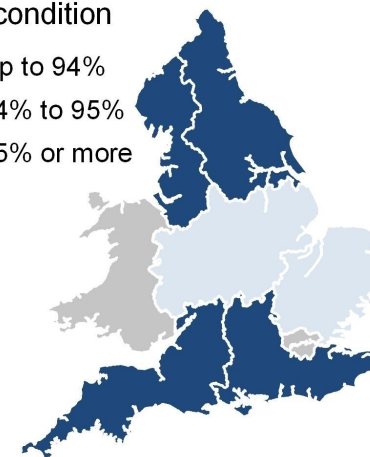
Average Delay  
Seconds per mile



Incident Clearance  
% cleared in less than 1 hour



Pavement Condition  
% good condition



# Our role in the RIS2 process



# Our role in RIS2

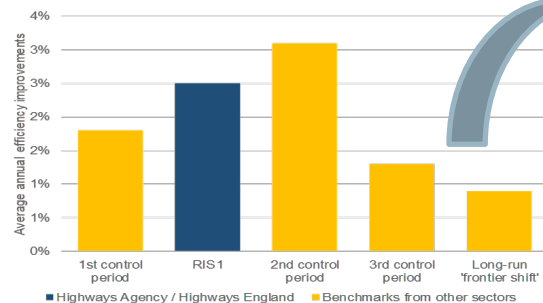


October 2018      Draft RIS and SRN consultation response

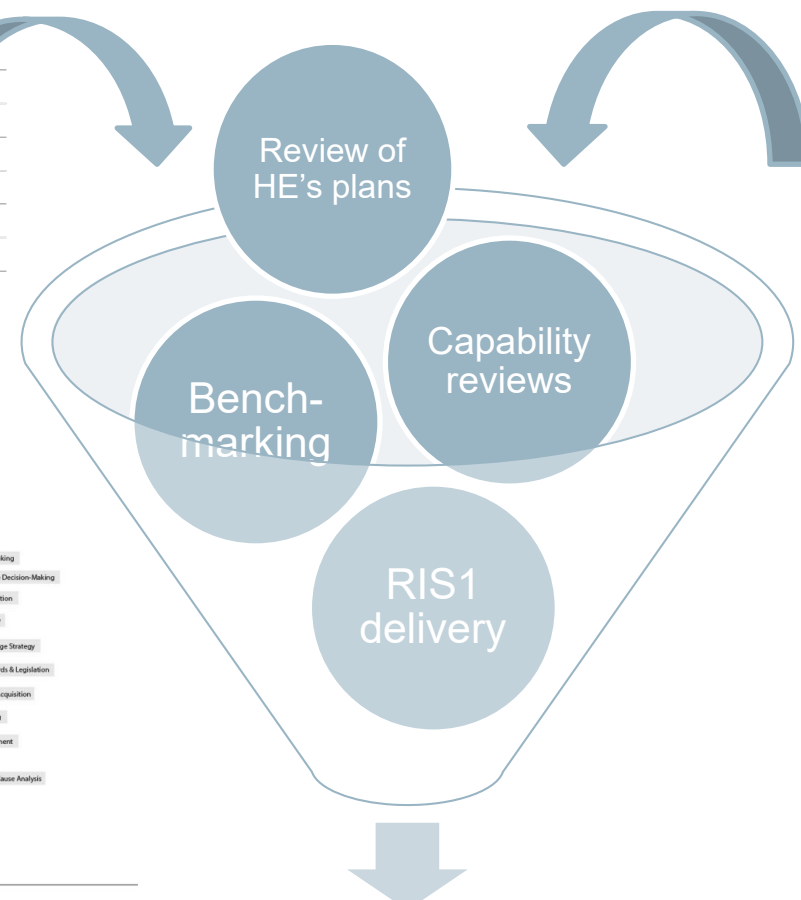
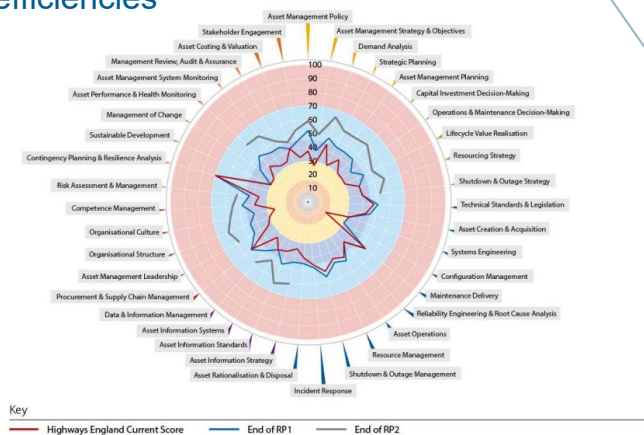
Spring 2019      Production of **ORR Efficiency Review**, advising on whether Highways England's draft plans are challenging and deliverable

# Our approach to the Efficiency Review

Operating efficiency savings in comparable sectors



Capability improvements to drive efficiencies

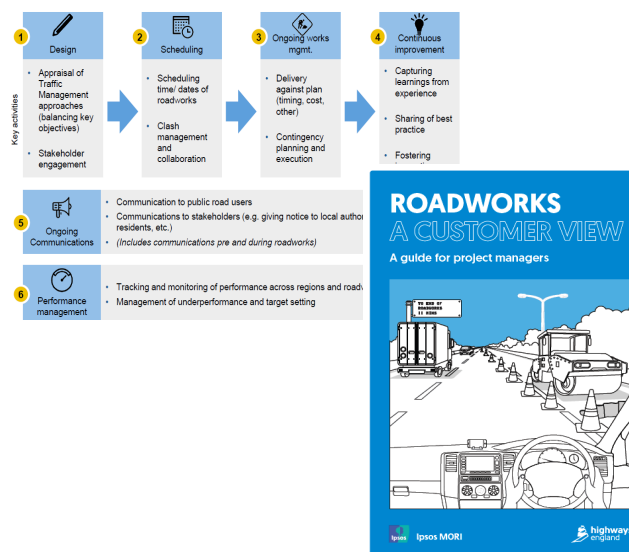


ORR's Efficiency Review

Efficiency performance in Road Period 1



Roadworks benchmarking





# 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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