

ROADS Service

Corporate Plan 2010-13 & Business Plan 2010-11



An Agency within the Department for
**Regional
Development**
www.drdni.gov.uk



**INVESTORS
IN PEOPLE**

Corporate Plan 2010-13 & Business Plan 2010-11

The Business Plan is a working document. It may change during the course of the year in response to changing political, social or economic circumstances.



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Foreword

By the Chief Executive



As we enter the final year of the current Programme for Government we face a challenging financial environment with significant budgetary pressures on our capital and maintenance programmes as well as on our staffing and running costs. We also need to be alert to the possibility of further in year pressures.

Efficient and effective

use of all our financial resources is of paramount importance and we will seek to deliver maximum value from the public funds made available to us.

In the Programme for Government and the Investment Strategy for Northern Ireland 2008-2018 the Executive set out its vision to develop a modern and efficient highway network. The vision recognises the importance of this network in facilitating the efficient movement of people, goods and services and in growing a dynamic and innovative economy. The public road network consists of over 25,000km of roads, 9,500km of footways and some 5,800 bridges and is used by almost everyone each and every day, whether on foot, cycle, bus or car. Our job is to ensure it is maintained and managed safely, effectively and efficiently and to improve it to meet tomorrow's demands.

We have made good progress towards the Executive's vision with the completion of the M1/Westlink and M2 improvements. During 2010/11 we will complete major roadwork schemes on the A1, Beechhill to Clogoghue, on the A4, Dungannon to Ballygawley, the A2 at Broadbridge, M2, Ballee, Cairnshill Park and Ride and at A29, Carland Bridge. We will continue development work on the A5 Western Corridor, the A8 Eastern Corridor and on the A6 North Western Corridor.

The structural condition of our public road network remains a concern and while we aim to invest £70.4m in this financial year, this is considerably less than the requirement of £112m. This means we will not be able to resurface our roads to good practice standards leading to further deterioration of this valuable asset.

Road safety remains a high priority and we will deliver a programme of sustainable transport measures aimed at reducing the numbers of collisions on the network, giving appropriate priority to bus and making it easier and safer for people to walk and cycle.

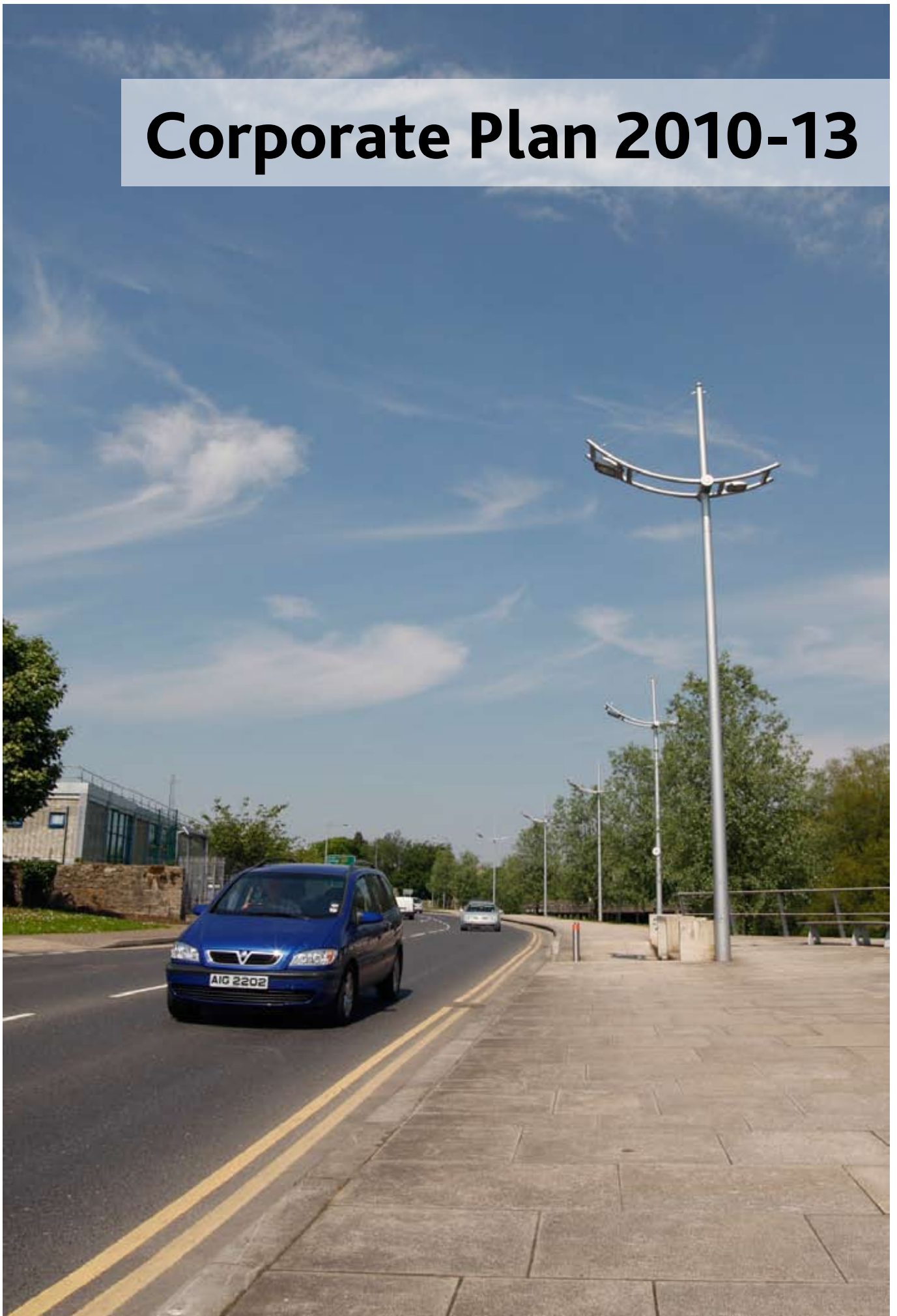
In responding to the significant funding challenges which lie ahead we will continue work on critically examining our internal structures to identify opportunities to deliver services more effectively and efficiently. This work will take account of the Reform of Public Administration including the need to transfer a number of functions to local government.

Our objectives for the coming year are demanding however, with the continued commitment and dedication of our staff and delivery partners, we can look forward to a successful year.



G W ALLISTER
Chief Executive

Corporate Plan 2010-13



Introduction

This Corporate Plan covers the period 2010-13. The Business Plan sets out the more detailed performance targets which we will be working to in the year 2010-11.

Who Are We?

Roads Service is an Executive Agency within the Department for Regional Development and we operate within the context of the Department's overall vision and strategic objectives.

We employ a total of 2,150 people who are located in a number of offices and local depots across Northern Ireland. Our headquarters is in Belfast and we have 4 divisional offices in Belfast, Coleraine, Craigavon and Omagh. Each division is divided into a number of sections that generally correspond to district council areas. Separate consultant and contractor units have their headquarters in Downpatrick and Ballymena respectively. You can find details of our organisational structure in Appendix 1.

What Do We Do?

Roads Service is responsible for over 25,000 km of public roads together with about 9,500 km of footways, 5,800 bridges, 265,000 street lights, and 360 public car parks. Our main functions are to make sure that:

- we deliver on our Programme for Government obligations and annual performance targets agreed with the Minister for Regional Development;
- measures are taken to implement the roads related elements of the Regional Transportation Strategy for Northern Ireland 2002-2012 and the Investment Strategy for Northern Ireland; and
- the public road network is managed, maintained and developed in a safe and efficient way.

How Do We Operate?

Our performance targets are agreed with the Minister responsible for the Department for Regional Development. At the end of the financial year, we report on our performance against these targets in our Annual Report and Accounts which is laid before the Northern Ireland Assembly.

Our Accounts are audited by the Comptroller and Auditor General in accordance with Section 11(2) of the Government Resources and Accounts Act (Northern Ireland) 2001.

Vision, Mission, Key Objectives and Core Values

Vision

A safe and efficient road network which meets the needs of all.

Mission

To facilitate, in a sustainable way, the safe movement of people, goods and services for the social and economic benefit of all people in Northern Ireland.



Vision, Mission, Key Objectives and Core Values

Key Objectives

Within the resources available, our key objectives are to:

- maintain the road infrastructure to keep it safe, effective and reliable;
- manage the road network to promote its safety and efficient operation;
- improve the road network; and
- take forward the implementation of the roads aspects of the Executive's decision on the RPA local government review.

We will achieve these objectives by:

- delivering quality services to our customers and stakeholders in a fair and equitable way;
- operating to resource limits and delivering value for money; and
- supporting and motivating all our people to achieve the Agency's objectives.

Core Values

The core values that we see as central to the culture of the Agency are:

Openness

communicative, responsive, consultative, honest;

Professional Approach

common purpose, expertise, high standards, integrity, respect;

Supportive

caring, staff development, recognising and rewarding performance;

Sense of Public Duty

impartiality, integrity, fairness, service, accountability;

Flexible

innovative, questioning, receptive to change, resourceful, team approach;

Decisive Management

focused decision making, role clarity, empowerment, leadership; and

Commitment to Delivery

setting high standards and aiming for high performance while adopting a 'can do' attitude.

Corporate Planning Context



Building a Better Future - Programme for Government 2008-11

Building a Better Future - Programme for Government 2008-11 sets out the Northern Ireland Executive's priorities and spending plans in Northern Ireland for the period 2008-11. To support the Executive's priorities and realise its goal of a better future, a framework of Public Service Agreements (PSAs) has been agreed with departments for the period 2008-11. Working within the framework agreed with the Minister for Regional Development and our parent department (the Department for Regional Development) we have undertaken to deliver on our commitments against the following PSAs over the period to 2011.

- **Improving the Transport Infrastructure (PSA 13)**

Maintain and develop the public road and rail network and improve public transport provision to deliver a modern, efficient and sustainable transportation system that facilitates economic growth and social inclusion across the Region.

- **Promoting Safer Roads (PSA 14).**

Deliver a safer road network and achieve measurable reductions in road deaths and serious injury.

The following tables outline the actions we will take and the targets we are responsible for in support of PSA 13 and 14 over the period to 2011.

Corporate Planning Context

Table 1: PSA 13
Improving the Transport Infrastructure (Roads Service commitments)

Objective	Actions	Targets
Improve the Strategic Road Network by the advancement/ completion of a range of major works schemes.	<p>Complete the following Strategic Road Improvement schemes within the Budget 2008 period (i.e. during the period to 31 March 2011).</p> <ul style="list-style-type: none"> • M1/Westlink and M2 upgrades;* • A4 Annaghilla single carriageway realignment with eastbound 2+1 lane; • A4 Dungannon to Ballygawley dualling; • A5 Tullyvar single carriageway realignment with climbing lanes; • A1 Beech Hill to Cloghogue dualling; • Four additional grade separated junctions on the A1 between Sprucefield and Loughbrickland; • A26/M2 Ballee Road East Link; • A4 Henry Street/Sligo Road, Enniskillen; * • A32 Cherrymount Link, Enniskillen; • A32 Dromore - Irvinestown - Enniskillen realignments; • A29 Carland Bridge realignment; • A20 Newtownards Southern Distributor; and • A20 Newtownards Frederick Street Link*. <p><i>* Completed in 2008-09</i></p> <p>Progress a number of other Strategic Road Improvement Schemes including:</p> <ul style="list-style-type: none"> • A6 dualling Randalstown/M22 - Castledawson; • A2 dualling from Maydown to City of Derry Airport; • A2 widening at Greenisland; • A5 Londonderry to Aughnacloy; • A6 Londonderry to Dungiven; and • A8 Belfast to Larne. 	By 2015, reduce journey times on the Key Transport Corridors by 2.5% compared to 2003.

Corporate Planning Context

Table 1: PSA 13 (contd)
Improving the Transport Infrastructure (Roads Service commitments)

Objective	Actions	Target
Maintain the road infrastructure to keep it safe, effective and reliable through resurfacing, surface dressing and the timely repair of road defects.	Key work areas: <ul style="list-style-type: none">• Resurfacing;• Surface dressing; and• Defect repair.	At least 70% of the motorway and trunk road network is in satisfactory structural condition by March 2011. Other roads in the network to receive resurfacing treatment of 30% of that recommended in Best Practice Guidelines.

Table 2: PSA 14
Promoting Safer Roads (Roads Service commitments)

Objective	Actions	Target
Contribute to safer roads using a range of initiatives including road safety engineering, traffic calming and further enhancement of the pedestrian and cycling network.	Key work areas: <ul style="list-style-type: none">• Implementation of collision remedial schemes;• Traffic calming measures;• Introduction of school safety zones;• Provision of new cycle lanes; and• Provision of measures for safer walking.	50% reduction in total number of target collisions occurring at treated sites over the 3 years following completion of the collision remedial works.

Corporate Planning Context

Economic Context

The current economic downturn is challenging for everyone. We will work closely with industry representatives and contractors to continue to deliver the services we are responsible for.

We will also support industry by spending our budgets in full and paying promptly. As part of the Executive's stimulus package to support the local economy we aim to pay as many of these invoices as possible within 10 days. In the longer term we have an important part to play in improving the roads infrastructure to ensure that we are as well placed as we can be to exploit the recovery from the downturn.

Investment Strategy for Northern Ireland

The Investment Strategy for Northern Ireland (ISNI) endorsed by the Assembly in January 2008 covers the 10-year period 2008-09 to 2017-18. The total funding proposals for roads are £3.1 billion with over £600 million identified for the period of Budget 2008-2011. The majority of the ISNI investment (approximately £2.5 billion) is earmarked for strategic road improvements on key transport corridors.

Included within the £3.1 billion is a £400 million contribution from the Irish Government to help fund major roads programmes, providing dual carriageway standard on routes within Northern Ireland on the Western Corridor (A5 Londonderry to Aughnacloy) and on the Eastern Seaboard Corridor (A8 Belfast to Larne). The Northern Ireland Executive has confirmed its acceptance, in principle, to taking forward these two major road projects and the preferred routes have already been identified. Contractors were appointed to the A5 in December 2009 as part of an Integrated Delivery Team, and to the A8 Integrated Delivery Team in January 2010.

ISNI includes some £329 million within the Budget 2008 period to conclude the delivery of the two Public Private Partnership packages. Funding for other local transport and safety related road improvements totals some £305 million over the ISNI period. It is anticipated that funding levels within the Investment Strategy for Northern Ireland will be reviewed when the outcome of the next Comprehensive Spending Review is known.

Efficiency

The Programme for Government 2008-11 is supported by an efficiency agenda covering the three budget years. By the end of this period, we aim to deliver some £20 million of efficiencies, by a combination of reductions in administration costs, additional receipts and a capital programme designed to maximise the use of assets and to focus budgets on delivery. In the 2010-11 year covered by the business plan, we plan to deliver over £2 million of efficiencies, the majority of which will come from savings in administration.

The efficiency savings in the 2010-11 year represent the final year of the Programme for Government targets and are very challenging. However, given the current pressures on the Northern Ireland public expenditure budget, it is likely that there will be further efficiencies required in the 2010-11 year and in the next budget period. Roads Service has incorporated assumptions regarding the likely financial position as well as the potential organisational changes stemming from RPA into plans for Roads Service 2012. The Agency will continue to refine these plans in the light of the financial position in 2010-11 and as part of the next budget process.

Corporate Planning Context

Regional Transportation Strategy

The Regional Transportation Strategy for Northern Ireland 2002-2012 (RTS), now supplemented by the Investment Strategy for Northern Ireland, identifies strategic transportation investment priorities in support of the longer-term vision for transportation in Northern Ireland i.e. 'a modern, sustainable, safe transportation system which benefits society, the economy and the environment and which actively contributes to everyone's quality of life'.

Roads Service is progressing the delivery of its elements of the RTS through three transport plans:

- The Regional Strategic Transport Network Transport Plan;
- The Belfast Metropolitan Transport Plan; and
- The Sub-Regional Transport Plan.

The Department is currently reviewing the RTS at present. Any new RTS will be implemented through the development of new Integrated Transport Plans. It is envisaged that these new integrated plans will have a greater contribution from communities and the new district councils proposed in the Reform of Public Administration and may be associated with new area and community plans. However in the interim the existing three transport plans will continue until they expire in 2015. Nevertheless as the new RTS is likely to have a changed emphasis some elements of these existing plans may need to be reconsidered or amended earlier than 2015.

Review of Public Administration (RPA)

In March 2008 the Executive announced that a number of public realm aspects of local roads functions would transfer to the 11 new councils to be created in 2011. The functions identified to transfer included work in relation to:

- streetscaping;
- town and city centre environmental improvements;
- grass cutting/weed spraying;
- gully emptying;
- street lighting;
- off-street car parks;
- pedestrian permits;
- alley-gating;
- permitting local events to be held on roads; and
- the salting of footways.

However, following a period of consultation with local government during 2009, Executive Ministers have agreed to transfer a refined suite of functions in 2011. The revised functions that will transfer include:

- pedestrian permits;
- alley-gating;
- permitting local events to be held on roads;
- off-street car parking; and
- on-street parking enforcement.

Corporate Planning Context

As a result, approximately 60 Roads Service staff could transfer to the new councils under these proposals.

The Executive's decision also advised that Roads Service would implement structural arrangements to facilitate coterminosity with the new council boundaries, and there would be formal and direct input by new councils to local roads decision making.

Throughout the Business Plan period we will continue to work closely with local government, our staff working in the areas identified for transfer and other stakeholders to implement the Executive's decision by May 2011.

Roads Service 2012

The current Comprehensive Spending Review period (CSR 2007) imposed administration cost efficiency reduction targets on Roads Service which require us to critically examine our existing structures and delivery arrangements, so as to ensure the effective delivery of a range of value for money services within an affordable structure. In addition, we have identified pressures due to the significantly increased levels of capital road works set out in ISNI.

These changes, along with the changes affected by the Review of Public Administration, have provided the Board with an opportunity to set out a vision of what Roads Service might be post 2012. The vision is that Roads Service will be:

- an Agency, working with the Department to deliver our Programme for Government obligations and annual performance targets agreed with the Minister for Regional Development;
- setting the strategic direction of the Agency and contributing to the development of the Programme for Government, ISNI and the Department's transportation policy;
- an 'intelligent client'. This is defined as 'an knowledgeable organisation, capable of making informed judgements, providing expert advice and delivering value for money services';
- more focused on service delivery. Back office and support functions are likely to be provided by/through the Department and a range of transactional service providers. Transportation policy will be developed by the Department;
- still organised on a client/provider separation;
- co-terminous with the new 11 council boundaries which will mean changes to our current divisional boundaries and a renewed focus on local priorities as identified through our active engagement in the community planning process;
- delivering work programmes through a range of strategic, medium to long term partnerships, including through reshaped internal providers; and
- using its direct labour workforce to deliver a more focused range of functions.

Throughout the business plan period, the Board will continue to develop and implement plans that will ensure the Roads Service 2012 Vision is successfully achieved.



Key Business Activities

Network Maintenance

Maintaining the network in a safe and serviceable condition remains one of our highest priorities. Maintenance includes a wide range of activities from major reconstruction and resurfacing of road surfaces to the everyday upkeep of the network, such as grass cutting, cleaning gullies, repairing or cleaning road signs and timely salting of roads in preparation for winter conditions. These activities aim to ensure user safety and minimise the potential for more expensive maintenance at a later stage.

There are a number of potential weather related emergency situations that could affect the highway, including heavy snow, flooding and high winds. There is also a wide range of other civil emergencies in which we may need to become involved. In such cases, plans,

procedures and responsibilities have been defined in the Roads Service Emergency Response Plans. These relate to more specific plans maintained by the Department, police and other emergency services.

Disruption and delay, caused to traffic as a result of work on roads, remains a concern for all road users. With this in mind, new primary legislation was introduced in February 2007 to address congestion and damage caused to roads by utilities' street works, and work is ongoing to introduce new legislation to cover other works on roads. Development of the associated subordinate legislation and codes of practice continues. We have also introduced a new upgraded street works registration and notification system to improve the management of street works.



Key Business Activities

Network Management

As traffic growth and the demand for travel continue to increase, we are committed to maximising the use of available road space to the benefit of all road users.

To this end, we will continue to promote sustainable travel by providing walking corridors, provision for cyclists, and encourage a change of travel mode from the private car to public transport by providing quality bus corridors and priority for buses at traffic signalled junctions.

Our parking enforcement team will continue to target illegally parked vehicles to help reduce congestion and improve road safety.

Intelligent transport systems play a key role in maximising the capacity of the road network and we intend to continue to be at the forefront in the application of innovative technology for the control of traffic and the provision of travel information.

During the three year budget period 2008-09 to 2010-11, we will invest around £57.4m in our Local Transport and Safety Projects programme to improve road safety and help 'local' transport. This programme includes network development, traffic management, traffic calming, bus priority measures, provision of park and share facilities, travel information schemes and schemes to encourage people to walk and cycle more.

We will continue to improve the network through the implementation of minor traffic management schemes and the installation of traffic signals and pelican crossings. We will also endeavour to minimise the effects of any congestion caused by major construction projects.

In relation to planning applications for developments that would affect the flow of traffic on public roads, we provide advice to Planning Service on any road improvements that would be required to mitigate these effects.



Key Business Activities

Network Development

To support the Government's objective to 'ensure that our roads are of a standard capable of producing reduced and more reliable journey times' we will promote a programme of increased investment to improve the strategic road network, giving priority to the key transport corridors.

Included within this programme are schemes to provide dual carriageway standard on the Western Corridor (A5 Londonderry to Aughnacloy) and the Eastern Seaboard Corridor (A8 Belfast to Larne) along with substantial dualling works on the North Western Corridor (A6 Randalstown to Castledawson, and Dungiven to Londonderry). With over 86km of dualling, the A5 is by far the largest single road project ever undertaken in Northern Ireland.

We are delivering over £450m of capital improvements through the use of Public Private Partnerships, where road improvements are designed, constructed and financed by a private sector consortium.

The first package of schemes includes the M1/Westlink improvements, the M2 widening from Sandyknowes to Greencastle and the M2 Crosskennan slip roads. Each of these schemes has been completed.

Construction is ongoing on Package 2 and it is anticipated that the A1 and A4 dualling schemes will be open to traffic during 2010-11. The route from Belfast to the border will be upgraded to at least dual carriageway standard over its entire length with the completion of the Beech Hill to Cloghogue scheme.

Three further major works schemes are due for completion in 2010-11. These include:

- A2 dualling from Maydown to City of Derry Airport.
- A26/M2 Ballee Road East Link.
- A29 Carland Bridge realignment.
- Cairnshill Park and Ride

All major road improvement schemes are appraised under the five criteria, Environment, Safety, Economy, Accessibility and Integration, to ensure that they represent value for money and the best solution in environmental and sustainability terms and are consistent with the Government's transport policy.

Road safety is a key priority for the Agency and we will continue to implement a programme of road safety engineering measures, for example collision remedial schemes, traffic calming schemes and schemes to improve safety at schools. We will continue to work closely with other roads authorities to develop best practice in road safety engineering.

We will continue to develop policies to improve road safety and, in particular, we will work closely with the Department of the Environment to complete the development of a new Road Safety Strategy for Northern Ireland.

Sustainability Programme

To address the health effects of environmental noise caused by traffic, Roads Service is in the process of developing a Noise Action Plan to comply with European Directive requirements.

Roads Service is committed to principles of sustainable development, which include sustainable construction and sustainable procurement, and has published a sustainable development webpage, *Roads to Sustainability*, to contribute to the development of best practice guidance amongst Roads Service engineers and the wider public sector procurement community.

Key Stakeholders

Customers

An important part of our business is communicating effectively with our customers and stakeholders. We aim to inform, consult and involve our customers in the services that we provide.

We aim to effectively communicate with our customers by:

- supplying information on our services;
- listening to their needs; and
- being open, transparent and visible at all times.

We provide information on our services through our website **www.roadsni.gov.uk** and through a wide range of publications including the Corporate & Business Plan, Annual Report & Accounts as well as information leaflets on specific road schemes and on the services we provide. We also provide up-to-date travel news through our travel information website **www.trafficwatchni.com** and our travel hotline on **08457 123321**.

We formally consult with our customers on an annual basis. This alternates between a Northern Ireland Statistics and Research Agency omnibus survey which covers 2,200 households across the region, and more focused customer surveys linked to particular schemes in a local area. We consult with each local council twice a year on proposed road schemes within their council areas. We also monitor customer feedback on a regular basis; react and learn from it and use it to improve the way we deliver our services.

During the development phase of major roads projects, we consult with a wide range of stakeholders, including elected representatives and the public and, particularly, those likely to be directly affected by the works. We hold exhibitions at local venues and inform the public through press articles, leaflet drops and individual visits as necessary.



Key Stakeholders

Our People

Roads Service continues to be committed to supporting and developing its people. Following participation in the 2009 staff survey we will take forward an action plan to address areas for improvement identified by our staff.

Under the Review of Public Administration proposals for the reform of local government staff working within the Parking Enforcement Unit are due to transfer to local government in May 2011. We will continue to work with affected staff, their representatives as well as officials in local government and DOE as we approach the transfer date.

Individual and strategic training needs linked to key business targets will be identified within an integrated DRD Training and Development Plan. This will be monitored and evaluated at Director level to ensure that the impact of the investment training is evaluated and its role in improving business performance monitored.

We encourage and maintain good two-way communication with staff. This is achieved via a number of channels including staff opinion surveys, Departmental magazine, team meetings/briefings at branch level and informal meetings between the Roads Service Board and staff 'on the ground'. Most importantly, we use these feedback mechanisms to improve how we work together to deliver the services we are responsible for. We have also developed strong working relationships with Trade Union Side representatives.

We recognise that safe delivery of our works programmes requires employee and contractor competence, the availability of sufficient resources and the delegation of authority to take appropriate actions to safeguard operations. Our procurement strategy is designed to ensure that high standards of health and safety competence are tested in the assessment process.



Accountability and Governance

The Northern Ireland Audit Office provides independent assurance to the Northern Ireland Assembly on the proper accounting for, and regularity and propriety of Agency expenditure, revenue and assets. It also provides independent assurance on the achievement of targets published in the Corporate and Business Plan and provides independent reports on the economy, efficiency and effectiveness with which the Agency uses its resources. These reports can form the basis for hearings of the Public Accounts Committee.

Corporate Governance

The Chief Executive as Accounting Officer, is responsible for maintaining a sound system of internal control that supports the achievement of our policies, aims and objectives, whilst safeguarding the public funds and assets. The Chief Executive is supported in this by the Roads Service Board, which includes a Non-Executive Director.

We measure our performance against Performance Targets agreed with the Minister and published in our Business Plan on pages 21-28. The outturns against the published 2010-11 targets will be detailed in our Annual Report. Progress is monitored by the Roads Service Board on a regular basis.

The Board has put in place arrangements to provide assurance on internal control and risk management. This includes the establishment of the Audit Committee, which is chaired by the Non-Executive Director and which oversees a programme of internal audits.

The Board has established an on-going risk management process. This identifies the principal risks associated with the achievement of our policies, aims and objectives along with the controls required to manage those risks at Agency, Directorate and Business Unit level. The key risks identified to be managed at Agency-level during 2010-11 include:

- Executive reprioritisation and/or budgetary pressure and/or inappropriate financial management may result in failure to achieve objectives;
- insufficient staff resources may result in reduced capacity and capability which may have a negative impact on the delivery of services;

- major failure of business critical IT systems may result in Roads Service being unable to deliver continuity of service resulting in failure to achieve key objectives;
- inadequate controls for managing relationships with Service Providers may result in Roads Service receiving sub-standard services resulting in a failure to achieve key objectives;
- non-compliance with health and safety policy may lead to a major incident occurring resulting in loss of life or serious injury;
- inappropriate planning may lead to Roads Service providing an insufficient response to major incidents resulting in traffic safety and congestion issues and damage to the Roads Service reputation;
- Executive reprioritisation, inadequate management or Assembly timescales relating to the RPA programme may result in a failure to achieve key objectives;
- a non adherence to procedures may result in information not being appropriately managed which may lead to sensitive information being lost or shared with others; and
- ineffective internal communications may lead to staff not being adequately aware of the key issues resulting in poor staff morale.

Plan Assumptions

The Corporate Plan 2010-13 and Business Plan

2010-11 have been produced on the basis that resources for administration costs, maintenance and capital programmes are as set out in the approved Budget 2008-11 and the amendments agreed by the Executive in April 2010.

The financial context for 2010-11 will be difficult and prone to uncertainty and therefore any significant change to budget allocations would necessitate reappraisal of the plan.



Business Plan 2010-11

Resources

This Business Plan sets out our budgets and the activities we will carry out during the year to enable us to make progress towards achieving our key objectives.

Human Resources

At April 2010, our staff complement is 2150 , comprised of 1099 Professional and Technical, 574 Industrial, 420.5 Administrative and 56.8 Support staff

Financial Resources

Our gross budget for 2010-11 is as follows:

	2010-11 £ million
Admin	64
Other Resource	99
Capital	291
	<i>*NB £187 allocated to DBFO projects</i>
Total	454

- Figures includes reclassifications associated with the International Financial Reporting Standards (IFRS).
- Admin budget reflects a reduction of £2m from CSR 2007 agreed budget; this is in respect of Corporate Services & Travelwise functions which transferred to DRD Core.
- Resource and Capital budgets do not include any estimation for proposed DFP revisions to baseline.

Construction Programme

The following table contains schemes that will be on site during 2010-11.

Scheme Name	Total Estimated Cost £ million
Cairnshill Park and Ride	10-11
A1 Beech Hill to Cloghogue, Newry	152
A4 Dungannon to Ballygawley	115
A29 Carland Bridge improvement	4
A26/M2 Ballee Road East	10-12
A2 Broadbridge dualling	45-50
Estimated Total	344

Further details of all our major schemes can be found on our website at www.roadsni.gov.uk.

Resources

Preparation Pool and Forward Planning Schedule

The following tables contain schemes listed in the Roads Service Preparation Pool and Forward Planning Schedule.

The Preparation Pool allows high priority schemes, to be taken through the statutory procedures in advance of funding being confirmed. Subsequent progression into the Construction Programme is dependent on the level of funding available at that time.

Preparation Pool

Scheme Name
A32 Cherrymount Link, Enniskillen
A6 Dualling - M22 to Castledawson Roundabout
A55 Widening at Knock Road, Belfast
A3 Armagh North and West Link
A2 Widening at Greenisland
A6 Londonderry to Dungiven dual carriageway
A5 Aughnacloy (Border) - Londonderry
A2 Widening – Buncrana Road (Pennyburn – Skeoge Link - Border)
A24 Ballynahinch Bypass
A26 Glarryford – A44 dualling
A29 Cookstown Eastern Distributor
A31 Magherafelt Bypass
A32 Dromore – Irvinestown – Enniskillen realignments
A2 Sydenham Bypass
A2 Ballykelly Bypass
A8 Belfast – Larne Road dualling
Westlink/York Street Flyover

The Forward Planning Schedule identifies schemes that are expected to start within the next ten years subject to satisfactory completion of the necessary statutory procedures.

Forward Planning Schedule

Scheme Name
M2/A8(M) Sandyknowes Junction
M1 slip roads at Blacks Road
M1/A1 Sprucefield Bypass
A1 Junctions Phase 2
A26 Ballymoney – Coleraine Dualling
A26 Nutts Corner to M1 Moira
A4 Enniskillen Southern Bypass
A4 Fivemiletown Bypass
A3 Portadown – Richill dualling
A28 Armagh East Link Road
Belfast City Centre Ring Southern Section
Fortwilliam/M1 Corridor/Tillysburn Park and Ride

Business Activities

We have agreed the following business activities that are necessary to achieve our key objectives.

Network Maintenance

Maintain the road infrastructure to keep it safe, effective and reliable

- Undertake a maintenance programme which, subject to the resources available, includes a wide range of both structural and routine maintenance activities including the timely salting of roads in preparation for winter conditions.

Network Management

Manage the road network to promote its safety and efficient operation

- Continue to provide effective enforcement of on-street parking and waiting restrictions.
- Continue to promote road safety and ensure that the road network is effectively and efficiently managed.
- Continue to provide professional advice to Planning Service, in relation to planning applications for developments that would affect the flow of traffic on public roads, so that any road improvements required to mitigate these effects are provided by the developers concerned.
- Make changes to the existing legislative regime governing utilities' street works to address the congestion and damage caused to roads by these works.

Network Development

Improve the road network

- Complete the second package of schemes delivered as Public Private Partnerships utilising the DBFO form of contract. All construction activity in Package 2 will be completed before the end of 2010-11.
- Manage the construction of schemes in the Major Works Construction Programme, advance schemes in the Major Works Preparation Pool through the statutory process and progress the 10-year Forward Planning Schedule.
- Manage, co-ordinate and monitor the funding which we are eligible to claim from the European Regional Development Fund, liaising with other bodies i.e. Department of Finance and Personnel, Department for Transport and the Special EU Programmes Body in the implementation of the four EU Funding programmes for the 2007-2013 period.
- During 2010-11, we will invest around £6m in our Local Transport and Safety Projects to improve road safety and help 'local' transport. This programme includes network development, traffic management, collision remedial works, traffic calming, bus priority measures, provision of park and share facilities, travel information schemes and schemes to encourage people to walk and cycle more.

Business Activities

Customers

Delivering quality services to our customers and stakeholders in a fair and equitable way

- Keep road users informed during the construction of major road schemes.
- Respond to customer enquiries in line with our Customer Charter.
- Improve communication with our internal and external customers.

Take forward the implementation of the roads aspects of the Executive's decision on the RPA local government review.

- Consider changes to how Roads Service is structured so that we become co-terminous with the proposed local council boundaries.
- Complete the transfer of powers for a suite of public realm functions to local councils.
- Develop an influencing model which will enable local councils to have influence on the local roads programmes in their area.

Business

Operate to resource limits and deliver value for money

- Manage the Agency's budget to ensure that resources are utilised effectively to deliver value for money services to our customers.
- Continue to manage and improve the Agency's 'line of business' information systems so that we meet our objectives.

Our People

Support and motivate all our people to achieve the Agency's objectives

- Continue to support and develop staff to ensure that we have suitably qualified staff to meet the Agency's objectives.
- Implement an action plan to take forward improvement areas identified in the 2009 NICS Staff Attitude Survey.



Targets

This Business Plan covers the period from 1 April 2010 to 31 March 2011. The Minister has agreed 15 Published Performance Targets, reflective of our key objectives, which we will seek to deliver during this year. The nature and content of these targets mirror the key priorities as stated within the Programme for Government and are consistent with the outworkings of the proposed Investment Strategy for Northern Ireland and the Review of Public Administration.

Published Performance Targets

Key Objective: Maintain the road infrastructure to keep it safe, effective and reliable	
1	Maintain the motorway and trunk road network so that at least 70% is in satisfactory structural condition.
2	Other roads in the network to receive resurfacing treatment of 21% of that recommended in Best Practice Guidelines.
3	Repair or make safe by the end of the day following the day of detection, at least 94% of serious road defects: <ul style="list-style-type: none"> • 50-100mm deep on heavily trafficked urban roads and footways; and • over 100mm deep on all roads and footways (except lightly trafficked rural roads).
Key Objective: Manage the road network to promote its safety and efficient operation	
4	By end March 2011 to have implemented 40 Local Transport and Safety Projects.
5	Complete sample inspections of road openings by all utilities, covering at least 30% of the number of inspection units as set out in the NIRAUC Code of Practice for Inspection.
Key Objective: Improve the road network	
6	Improve the strategic road network by achieving 85% of our major works milestones which include the completion of the following schemes: <ul style="list-style-type: none"> • A1 Beech Hill to Cloghogue Newry; • A4 Dungannon to Ballygawley; • Cairnshill Park and Ride; • A29 Carland Bridge improvement; • A26/M2 Ballee Road East; and • A2 Broadbridge dualling.
7	Reduce by at least 50% the total number of target collisions occurring at treated sites over the 3 years following completion of the collision remedial works (schemes completed in 2006-07).

Targets

Published Performance Targets

	Key Objective: Take forward the implementation of the roads aspects of the Executive's decision on the RPA local government review
8	By July 2010 to have developed new organisational structures for Roads Service.
9	By March 2011 complete the transfer of powers to the local councils in support of the Review of Public Administration.
	Key Objective: Deliver quality services for our customers and stakeholders in a fair and equitable way
10	Respond to 90% of written enquiries from customers within 15 working days.
11	By March 2011 to have worked with the Department to implement its Information Security Strategic Action Plan.
12	Inform 95% of applicants for Blue Badges of our decision within 15 working days of receipt of their valid applications.* *Excludes referral times for applications referred to GPs for comment.
	Key Objective: Operate to resource limits and deliver value for money
13	Maintain expenditure within resource limits and to approved budgets.
	Key Objective: Support and motivate all our people to achieve the Agency's objectives
14	By 30 September 2010 to have developed a plan to address issues identified in the NICS staff attitude survey
15	By March 2011 to reduce the average annual level of absenteeism due to sickness to not more than: <ul style="list-style-type: none"> • 5.95% (13.3 days per person) for industrial staff; and • 3.9% (8.5 days per person) for non-industrial staff [Figure is currently under review].

The Balanced Scorecard methodology is used by all business areas within the Department for Regional Development to shape and guide business planning processes. In keeping with the Balanced Scorecard methodology, our targets are set against the following perspectives.

Policy and Outputs – key policy objectives and targets or deliverables.

Finance – key financial management objectives and targets or deliverables.

People – key people management objectives and target or deliverables.

Processes and Stakeholders – key process and stakeholder management objectives and targets or deliverables.

The Roads Service Balanced Scorecard for 2010-11 can be found at Appendix 2.

Targets

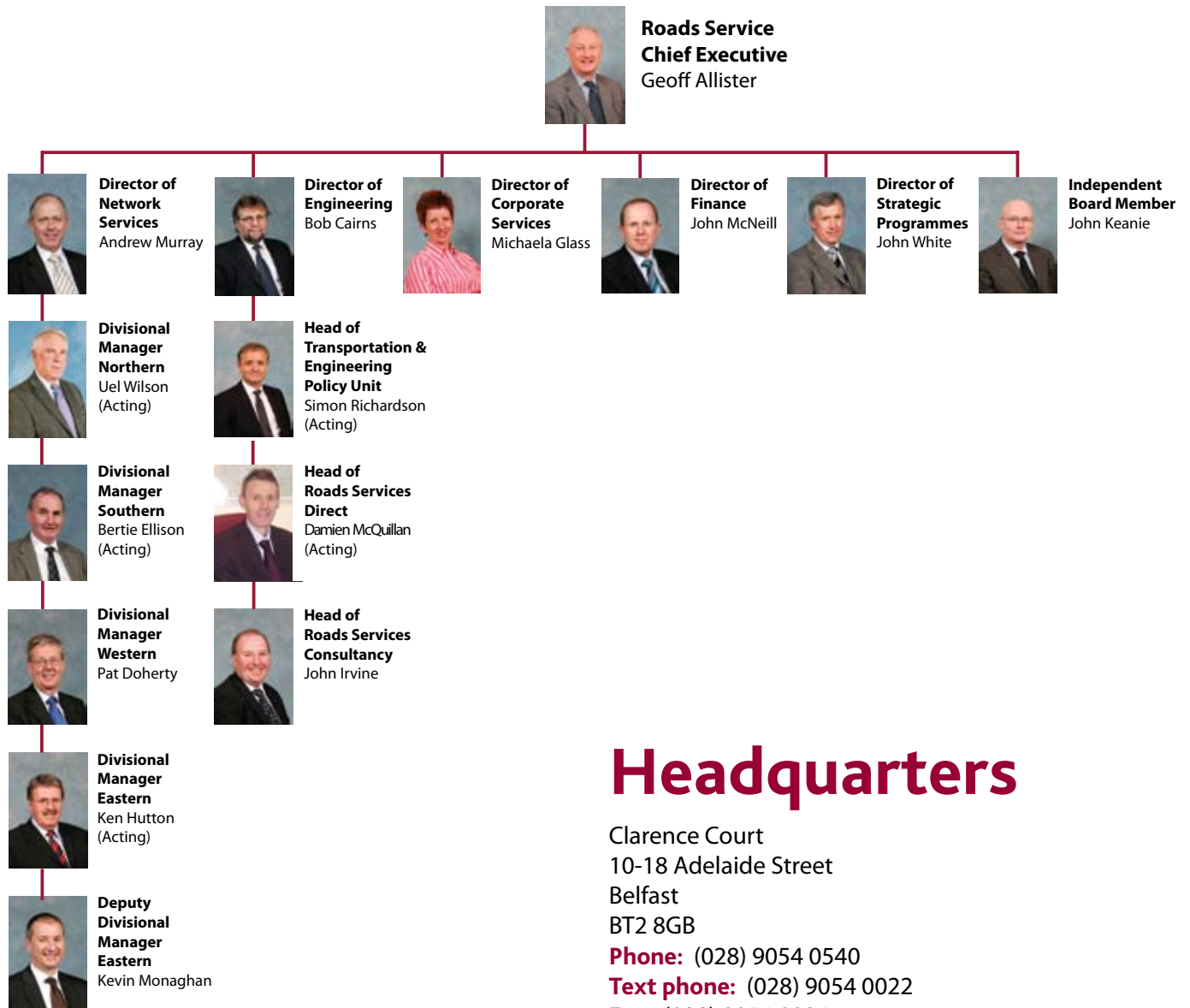
Major Works Schemes Milestones

Preparation Pool/ Forward Planning Schedule	Planned 2010-11												
	1	2	3	4	5	6	7	8	9	10	11	12	13
M1/A1 Link at Sprucefield													
A55 Knock Road Widening													
A8 Belfast to Larne													
A6 Randalstown to Castledawson													
A5 Londonderry to Aughnacloy													
A31 Magherafelt Bypass													
A32 Shannaragh Realignment													
A32 Cornamuck													
A4 Enniskillen Southern Bypass													
Construction Programme	Planned 2010-11												
	1	2	3	4	5	6	7	8	9	10	11	12	13
Cairnshill Park and Ride													
M2/A26Ballee													
A1 Beech Hill to Cloghogue													
A29 Carland Bridge													
A2 Broadbridge													
A4 Dungannon to Ballygawley													

- | | |
|--|--|
| 1. Approval of Corridor Preliminary Options Report | 10. Hold Vesting Order Public Inquiry |
| 2. Approval of Preferred Options Report | 11. Make Vesting Order |
| 3. Publish Environmental Statement | 12. Award of Contract (subject to availability of funding) |
| 4. Hold Environmental Statement Public Inquiry | 13. Complete Works |
| 5. Publish Notice of Intention to Proceed | |
| 6. Publish Notice of Intention to Make Direction Order/
Make Planning Application | |
| 7. Hold Direction Order Public Inquiry | |
| 8. Make Direction Order/Receive Planning Approval | |
| 9. Publish Notice of Intention to Make Vesting Order | |

Our Structure

Appendix 1



Headquarters

Clarence Court
10-18 Adelaide Street
Belfast
BT2 8GB

Phone: (028) 9054 0540

Text phone: (028) 9054 0022

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website: www.roadnsni.gov.uk

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Uel Wilson (Acting)

6 local offices at:
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Londonderry

Eastern Division

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Phone: (028) 9025 3000
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Divisional Roads Manager
Ken Hutton(Acting)
Deputy Divisional Manager
Kevin Monaghan

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Southern Division

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email: roads.southern@drdni.gov.uk

Divisional Roads Manager
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Head of Transportation and Engineering Policy Unit
Simon Richardson (Acting)



Balanced Scorecard

Appendix 2

Balance Scorecard Top Quadrant Roads Service Objectives 2010-11

Policy and Outputs	Finance
<ol style="list-style-type: none">1. Maintain the road infrastructure to keep it safe, effective and reliable.2. Manage the road network to promote its safety and efficient operation.3. Improve the road network.	<ol style="list-style-type: none">1. Operating to resource limits and delivering value for money.
Processes and stakeholders	People
<ol style="list-style-type: none">1. Take forward the implementation of the roads aspects of the Executive's decision on the RPA local government review.2. Delivering quality services to our customers and stakeholders in a fair and equitable way.	<ol style="list-style-type: none">1. Supporting and motivating all our people to achieve the Agency's objectives.

Balanced Scorecard

Balance Scorecard Top Quadrant Policy and Output Perspective

Objectives			Targets	Actions	Measures	Risks
1.	Maintain the road infrastructure to keep it safe, effective and reliable.	1a.	Maintain the motorway and trunk road network so that at least 70% is in satisfactory structural condition.	Key Work areas: <ul style="list-style-type: none"> • Resurfacing; • Surface dressing; and • Defect Repair. 	<ul style="list-style-type: none"> • Extent of the network having a residual life of greater than five years. 	<ul style="list-style-type: none"> • Insufficient funding to meet corporate objectives. • Insufficient financial management. • Inadequate staffing skills. • Inappropriate staffing levels.
		1b.	Other roads in the network to receive resurfacing treatment of 21% of that recommended in Best Practice Guidelines.	Key Work areas: <ul style="list-style-type: none"> • Resurfacing; • Surface dressing; and • Defect Repair. 	<ul style="list-style-type: none"> • Extent of other roads being resurfaced to that recommended in Best Practice Guidelines. 	<ul style="list-style-type: none"> • Insufficient funding. • Insufficient financial management. • Inadequate staffing skills. • Inappropriate staffing levels.

Balanced Scorecard

Policy and Outputs Perspective contd

Objectives			Targets	Action	Measures	Risks
		1c.	Repair or make safe by the end of the day following the day of detection, at least 94% of serious road defects: <ul style="list-style-type: none"> 50 – 100mm deep on heavily trafficked urban roads and footways; and 100mm deep on all roads and footways (except lightly trafficked rural roads). 	<ul style="list-style-type: none"> Carry out cyclical inspections. Repair / make safe defects within given response time. 	<ul style="list-style-type: none"> % of serious road defects repaired or made safe within stipulated timescale. 	<ul style="list-style-type: none"> Insufficient funding. Insufficient financial management . Inadequate staffing skills. Inappropriate staffing levels. Failure of business critical IT systems. Inappropriate management of third party service providers.
Objectives			Targets	Action	Measures	Risks
2.	Manage the road network to promote its safety and efficient operation.	2a.	By end March 2011 to have implemented 40 Local Transport and Safety Projects (LTSPs).	Key work areas: <ul style="list-style-type: none"> Traffic calming. school travel and safety projects. Collision remedial schemes. Controlled pedestrian crossings. 	<ul style="list-style-type: none"> Number of LTSPs delivered. 	<ul style="list-style-type: none"> Insufficient funding. Insufficient financial management. Inappropriate staffing levels. Inappropriate management of third party service providers .

Balanced Scorecard

Policy and Outputs Perspective (contd)

Objectives			Targets	Actions	Measures	Risks
		2b.	Complete sample inspections of road openings by all utilities, covering at least 30% of the number of inspection units as set out in the NIRAUC Code of Practice for Inspection.	<ul style="list-style-type: none"> • Manage NI Street Works Registration and Notification System. • Undertake inspections in accordance with Codes of Practice. 	<ul style="list-style-type: none"> • % of inspections completed. 	<ul style="list-style-type: none"> • Failure of business critical IT systems.

Balanced Scorecard

Policy and Outputs Perspective (contd)

Objectives			Targets	Actions	Measures	Risks
3.	Improve the road network.	3a	<p>Improve the strategic road network by achieving 85% of our major works milestones which include the completion of the following schemes:</p> <ul style="list-style-type: none"> • A1 Beech Hill to Cloghogue Newry • A4 Dungannon to Ballygawley • A29 Carland Bridge Improvement • A26/M2 Ballee Road East • Cairnshill Park and Ride • A2 Broad Bridge Dualling 	<ul style="list-style-type: none"> • Progress Road improvement schemes in accordance with agreed milestones. 	<ul style="list-style-type: none"> • % completed against total agreed milestones. 	<ul style="list-style-type: none"> • Insufficient funding. • Insufficient financial management. • Inadequate staffing skills. • Inappropriate staffing levels. • Inappropriate management of third party service providers.

Balanced Scorecard

Process and Stakeholders

Objectives			Targets	Actions	Measures	Risks
		3b.	Reduce, by at least 50%, the total number of target collisions occurring at treated sites over the 3 years following completion of the collision remedial works. (Schemes completed in 2006-07)	<ul style="list-style-type: none"> Implementation of collision remedial schemes in 2006-07. 	<ul style="list-style-type: none"> % reduction in target collisions at treated sites. 	<ul style="list-style-type: none"> Insufficient funding. Insufficient financial management. Inadequate staffing skills. Inappropriate staffing levels.

Objectives		Targets	Actions	Measures	Risks
1	Take forward the implementation of the roads aspects of the Executive's decision on the RPA local government review.	1a.	By 31 July 2010 to have developed new organisational structures for Roads Service. <ul style="list-style-type: none"> Actively participate in the RPA project management structures. Develop a revised structure for Roads Service to be coterminous with the new council boundaries. 	<ul style="list-style-type: none"> Roads Service restructured. 	<ul style="list-style-type: none"> RPA Timetable.
		1b	By March 2011 complete the transfer of powers to the local councils in support of the Review of Public Administration. <ul style="list-style-type: none"> Complete the legislative process to facilitate the transfer of powers. 	<ul style="list-style-type: none"> Powers transferred to local council. 	<ul style="list-style-type: none"> Executive reprioritisation. Assembly timescales.

Balanced Scorecard

Process and Stakeholders (contd)

Objectives		Targets	Actions	Measures	Risks	
2	Delivering quality services for our customers and stakeholders in a fair and equitable way.	2a.	Respond to 90% of written enquiries from customers within 15 working days.	<ul style="list-style-type: none">Dealing with customer enquiries.Monitoring performance.	<ul style="list-style-type: none">% of written enquiries responded to within 15 working days.	<ul style="list-style-type: none">Inappropriate customer services.Failure of business critical IT systems.
		2b.	Inform 95% of applicants for Blue Badges of our decision within 15 working days of receipt of their valid applications* * Excludes referral times for applications referred to GPs for comment.	<ul style="list-style-type: none">Dealing with blue badge applications.Monitoring performance.	<ul style="list-style-type: none">% of applicants for Blue Badges who are informed of our decision within 15 working days of receipt of their valid applications.	<ul style="list-style-type: none">Failure of business critical IT systems.Inappropriate staffing levels.
		2c.	By 31 March 2011 to have worked with the Department to implement its Information Security Strategic Action Plan.	<ul style="list-style-type: none">Progress agreed actions.Manage agreed projects.Provide regular reports.Carry out information risk audits.	<ul style="list-style-type: none">Action Plan implemented for Roads Service.	<ul style="list-style-type: none">Inappropriate staffing levels.Inadequate staffing skills.Non-adherence to policy and procedures.

Balanced Scorecard

Finance

Objectives		Targets		Actions	Measures	Risks
1.	Operating to resource limits and delivering value for money.	1a	Maintain expenditure within resource limits and to approved budgets.	<ul style="list-style-type: none"> Monitoring of financial expenditure by Roads Service Board. 	<ul style="list-style-type: none"> % of overall expenditure within resource limits and to approved budgets. 	<ul style="list-style-type: none"> Insufficient financial management. Inappropriate staffing skills.

People

Objectives		Targets		Actions	Measures	Risks
1	Supporting and motivating all our people to achieve the Agency's objectives.	1a	By 30 September 2010 to have developed a plan addressing issues raised in the 2009 NICS staff attitude survey.	<ul style="list-style-type: none"> Analyse the results of the 2009 NICS staff opinion survey. Develop an action plan. 	<ul style="list-style-type: none"> Development of an action plan. 	<ul style="list-style-type: none"> Inaccurate analysis of staff views.
		1b	By the end of March 2011, reduce the annual level of absenteeism due to sickness to not more than: <ul style="list-style-type: none"> 5.95% (13.3 days per person) for industrial staff; and 3.9% (8.5 days per person) for non industrial staff (Figure is currently under review). 	<ul style="list-style-type: none"> Manage absenteeism effectively. Achieve required reductions in sickness absence levels. 	<ul style="list-style-type: none"> Number of available working days lost due to sickness absence. 	<ul style="list-style-type: none"> Inappropriate staff management. Failure of business critical IT systems.