

Statement of Strategy



Department of Transport
An Roinn Iompair



2005–2007

06 2007



Delivery

Table of Contents

01. Ministerial Foreword	2
02. Introduction by the Secretary General	3
03. Our Mission	5
04. Our Strategic Framework and High Level Goals	7
05. Our Operating Environment	9
06. Our Guiding Principles	17
07. Integration Objectives	25
08. Road Transport Objectives	31
09. Public Transport Objectives	37
10. Air Transport Objectives	43
11. Organisational Objectives	49
12. Reporting Achievement	52



Foreword by the Minister

Transport is a critical component of the economic and social fabric of our society. We have to reduce congestion and the everyday hassle experienced by commuters. We have to underpin competitiveness. We have to improve the quality of life and to protect and enhance employment. Effective delivery of our transport policies will help position Ireland to grow, to compete and to win for the long term. The quality of the transport system that this Department delivers can make a vital difference to the health of the economy and the quality of citizens' lives.

The wider context of the Department's work over the next few years will be set within the transport capital investment framework which the Government agreed in this year's budget statement. The Government recognises that investment in transport infrastructure requires long lead times for planning, design and consultation.

In developing this Statement of Strategy the Department has had the opportunity to take stock of progress to date, to identify the key issues going forward and decide how best to focus its efforts in the period from now to 2007 to achieve real results on the ground and meet the commitments set out in the Programme for Government.

The overall long-term objective is clear. We need a programme of work that will see a modern, state of the art, transport infrastructure being delivered in the years ahead. We must also be mindful of our immediate priorities. We have a five-year investment envelope to deliver over the 2005-2009 period. In this context I particularly welcome the emphasis in this Statement of Strategy on identifying the deliverables which can be brought across the line or significantly progressed in the period to 2007.

The Government is now allocating an unprecedented amount of resources to transport. This places a heavy burden of responsibility on us to deliver value for money in the immediate as well as in the longer term. It is a challenge which my Department and I will respond to positively and productively.

A handwritten signature in blue ink, appearing to read 'Martin Cullen'.

Martin Cullen TD
Minister for Transport



Introduction by the Secretary General

I am very pleased to present the second Statement of Strategy produced by the Department of Transport which covers the period from 2005 to 2007.

This Statement reflects the wide remit of the Department and our challenging agenda going forward over the next three years and beyond. Our mandate – derived from the Agreed Programme for Government – is to implement an integrated transport policy designed as far as possible to overcome existing delays, bottlenecks and congestion and to provide the consumer with greater choice by offering alternative modes of transport and competitive access transport.

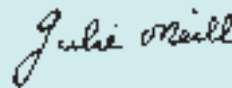
The Strategy Statement restates the Department's high level goals which we adopted in our Department's first Statement of Strategy 2003 – 2005, defines the objectives and strategies to be followed for the next three years in pursuit of those goals and sets down the performance indicators by which the achievement of those goals will be evaluated.

The High Level Goals are complemented by a set of guiding principles which underpin the way we do our work. These principles will shape the work of the Department not only for the 3 years covered by this Strategy Statement but on into the future.

The preparation of this Statement of Strategy has involved our staff at all levels through team meetings and presentations and I would like to thank everyone who helped in its preparation.

The involvement of all staff means that there is a direct and meaningful link between the strategy and their own roles in the Department, as reflected in the Business Plans and Role Profile Forms across the Department.

I look forward, along with the staff of the Department, to working with the Minister, Minister of State, the agencies under the Minister's aegis and all stakeholders to achieve our goals.



Julie O'Neill
Secretary General



03 Our Mission

The mandate given to the Department in the Agreed Programme for Government is to implement an integrated transport policy designed as far as possible to overcome existing delays, bottlenecks and congestion and to provide alternative choice by alternative modes of transport.

Taking account of the various elements of this mandate, the Department has developed the following Mission Statement:

To underpin Ireland's economic growth and competitiveness and contribute to social development through the efficient and effective delivery of an appropriately regulated, sustainable, safe and integrated transport system.



04 Our Strategic Framework and High Level Goals

Below we set out our High Level Goals, which describe in broad terms what we want to achieve. In a later chapter, we set out our Guiding Principles, which underpin the way we do our work. It is important to recognise that these Guiding Principles are intended to shape the work of the Department to 2020 or beyond and that Ireland's transport system cannot be fully transformed in line with these principles in the three years covered by this Strategy Statement.

Subsequent chapters set out our Objectives. These are the specific statements of intent, which indicate how the High Level Goals are to be progressed in each area in the three years to 2007. Objectives are defined for Integration, Road Transport, Public Transport and Air Transport. Organisational Objectives are defined to underpin delivery.

We also identify the Strategies we will pursue to achieve each Objective, the Outputs to be produced and the Performance Indicators we will use to monitor progress.

HIGH LEVEL GOALS

INTEGRATION

To ensure an integrated approach to the development and delivery of transport policy by providing a coherent policy framework covering

all modes of transport and underpinning the development of an integrated transport system and by the integration of transport policies with other Government policies, particularly sustainable development and spatial/land use policies

INVESTMENT

To improve accessibility, expand capacity, improve utilisation and enhance quality of the transport system by delivering a prioritised transport investment programme

SAFETY

To ensure that transport infrastructure and services are provided, managed and used in a manner that protects people from death and injury.

COMPETITION, REGULATION AND REFORM

To enhance the efficiency and effectiveness of the delivery of transport services through competition, economic regulation and structural reform of State Agencies.

DELIVERY

To ensure the Department is organised, resourced and developed to deliver quality services to our external and internal customers.



05 Our Operating Environment

The performance of the Irish economy has two overarching impacts on the transport sector. It is a major influence on the demand for transport. It is also a strong determinant of the Government's capacity to invest in transport infrastructure and services.

The outlook for the Irish economy over the next three years is positive. Although there are internal and external risks, the underlying national indicators are also positive. Economic growth is forecast to be in the order of 5% per annum in real terms, inflation is expected to be in the region of 2% to 3%, employment will continue to increase and unemployment will remain low at around 4.4%.

Ireland has one of the most open economies in the world, highly integrated into the global economy through both trade and investment links. The success of our economy relies heavily on trade. In 2003, Ireland's merchandise imports amounted to €47.5 billion while its merchandise exports were valued at €82.2 billion i.e. some 35% and 61% respectively of GDP.

Irish economic performance compares favourably with that of our EU partners. Economic growth is well above the Euro zone average, public investment at nearly 5% of GNP is almost twice the EU average and the debt burden is amongst the lowest in the European Union.

Notwithstanding our good economic performance, Ireland's international competitiveness has deteriorated over recent years. Our global competitiveness ranking has dropped from a high of fourth in 2000 to 30th in 2004. Over this period, the average cost of Irish goods and services has increased by over 20% relative to our major trading partners, mainly due to the rise in the value of the Euro against the US dollar. The growth in domestic prices and wages has also been a significant factor. The National Competitiveness Council, in its 2004 report, expressed concern about Ireland's performance on economic and technological infrastructure. It noted that Ireland ranks poorly in international comparisons of the overall quality of its infrastructure (including transport) and concluded that past under-investment is likely to be now suppressing productivity and increasing costs across the enterprise sector.

Continuing investment in infrastructure is, therefore, vital for our future competitiveness, especially given the serious infrastructural deficits that exist. The high level of investment required in transport infrastructure presents a challenge for the public finances, but the long-term consequences for the economy are positive due to the high rate of return on such investments. Investment in road, public transport and airport infrastructure is also likely

to have a positive long-term effect on the productive capacity of the economy and wider societal benefits in terms of improved quality of life, more balanced regional development and social inclusion.

The current five-year investment envelope for transport extends beyond the period of this Statement of Strategy and allocates €10.2 billion for the period from 2005 to 2009. The Government has recently moved to give a longer-term commitment to the level of investment to be made in transport infrastructure over the coming years. It has agreed in principle to a 10-year capital envelope, which will facilitate the planning, and delivery of the required investment.

The Department is preparing a ten-year strategic investment plan which will set out the framework for the longer term development of an efficient, integrated and sustainable transport system which promotes competitiveness, enhances quality of life and contributes to social inclusion and balanced regional development.

Our recent and continuing economic success has presented a number of significant challenges for transport policy and investment planning. Since the early 1990s, a number of **trends** have emerged which pose particular transport-related challenges. The general increase in personal income, the growth in

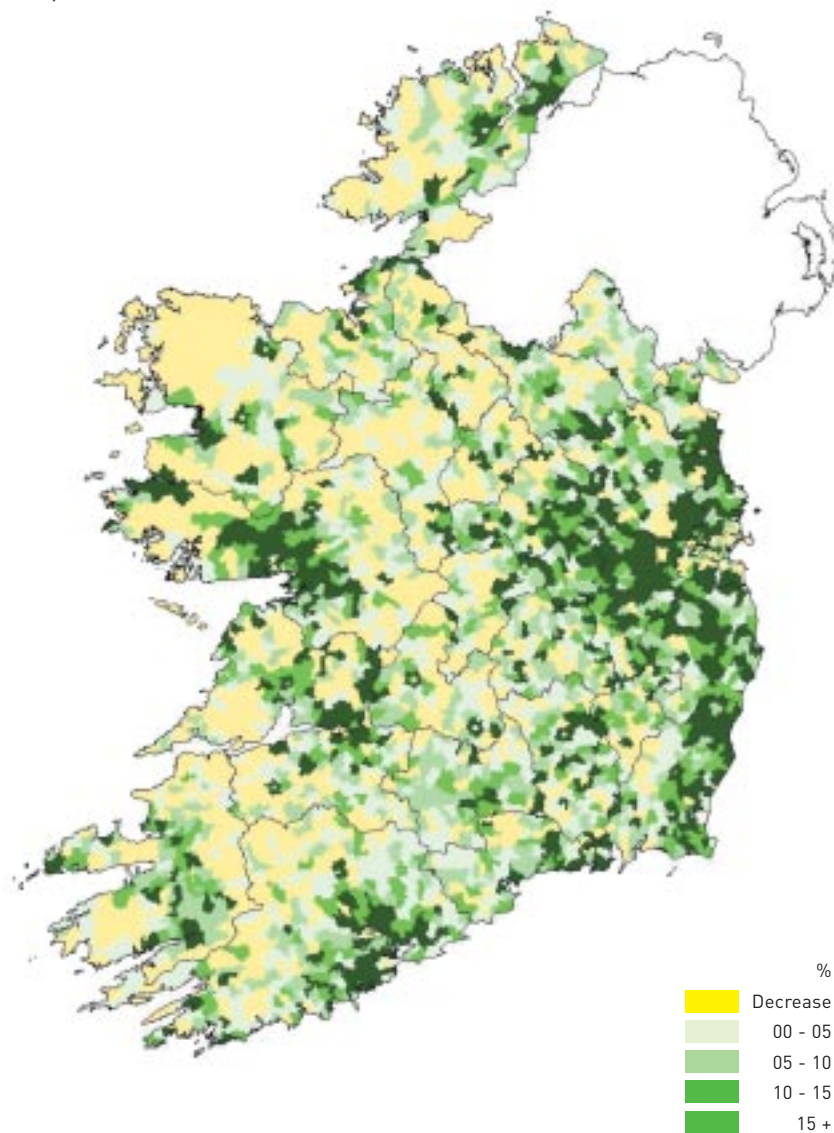
population and employment, the increased demand for housing, escalating housing costs, and the growth in car ownership have contributed to more dispersed urban settlement and longer distance commuting patterns with a resultant increase in the demand for transport.

It must be recognised that these trends can sometimes have an adverse affect on the health and quality of life of those affected. It seems clear that a high quality transport system will need to be accompanied by policies and measures in areas other than transport in order to ensure a multi-dimensional approach to quality of life issues that may emerge from current economic and social trends in Ireland.

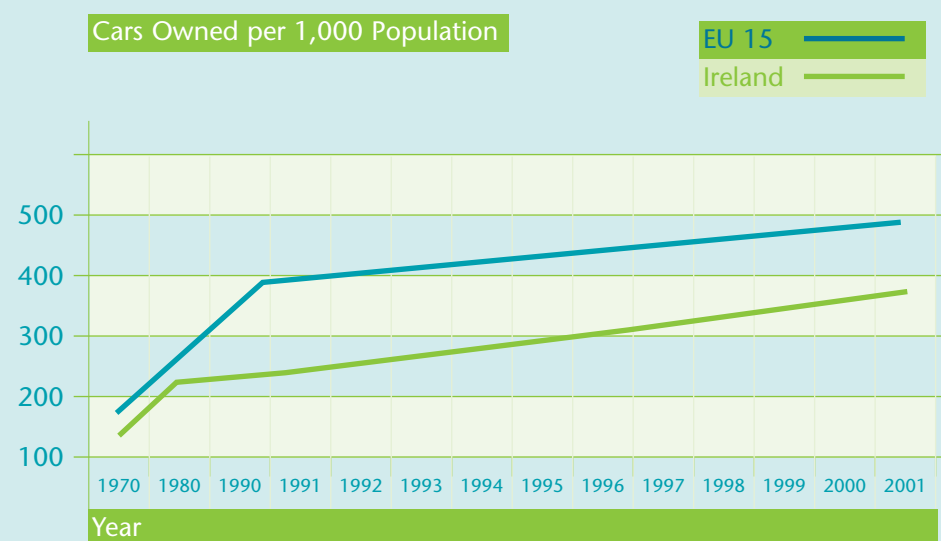


Map A. Percentage change in the population of Electoral Divisions 1996-2002

Based on Ordnance Survey Ireland Permit No.7980
©Ordnance Survey Ireland and Government of Ireland



2005 2006 2007



Since 1996 our **population** has increased by over 11% to an estimated 4.04 million, the highest recorded since 1871. It is forecast that the population will continue to increase and that by 2016 it will have reached about 4.7 million. The main areas of growth to date have been in the urban hinterlands as opposed to the existing built-up areas or rural areas (see Map A). However, the population of Dublin City and County is projected to increase by 28% between 2000 and 2020 (from 1.1 million to 1.4 million).

Although the population has continued to grow, the average household size fell from 3.14 in 1996 to 2.94 in 2002, thus continuing a long-term downward trend.

Housing completions have accelerated resulting in nearly 69,000 housing units being completed in 2003;

a further 35,000 units were completed in the first half of 2004. However, total completions in the city areas of Dublin, Galway, Limerick, Cork and Waterford accounted for less than 13% of the total. The highest number of completions occurred in Fingal, Cork County and Meath, accounting together for 25% of the total. The increase in housing development in the urban hinterlands poses significant transport challenges.

Employment has grown from 1.2 million in 1991 to 1.8 million in 2003. Employment in the Dublin and Mid-East Regions showed the highest growth (by 55% to 2001, with the BMW region registering an increase of 40% over the same period, and the rest of the country recording an increase of 37%.)



Car ownership grew by 50% from 237 per thousand in 1991 to 359 in 2001. This was still significantly below the EU average of 488 and is expected to increase further. The estimate for Ireland for 2003 is 379 cars per 1000 population.

Nationally, the use of the private car for travelling to work has increased from 45% in 1986 to 62% in 2002. The public transport share has decreased from 10% to less than 9% over the same period.

There has been an increase in **travel distances** to work. Map B shows sizeable areas of the country in which large number of workers are travelling in excess of 20 miles to work each day.

In short, we see increasing evidence of urban sprawl, with longer commuting patterns (in terms of both distance and time), and with an increasing modal share for car. This has led to serious congestion in the capital with attendant impacts on competitiveness and quality of life. Similar trends are also evident in the other cities and in the major towns.

In relation to **goods traffic**, the tonnage of goods transported nationally by road by Irish licensed vehicles has risen from 78 million to 244 million tonnes over the 10-year period to 2003, an increase of 211%. Over the same period, the number of goods vehicles on our roads increased by 164%.

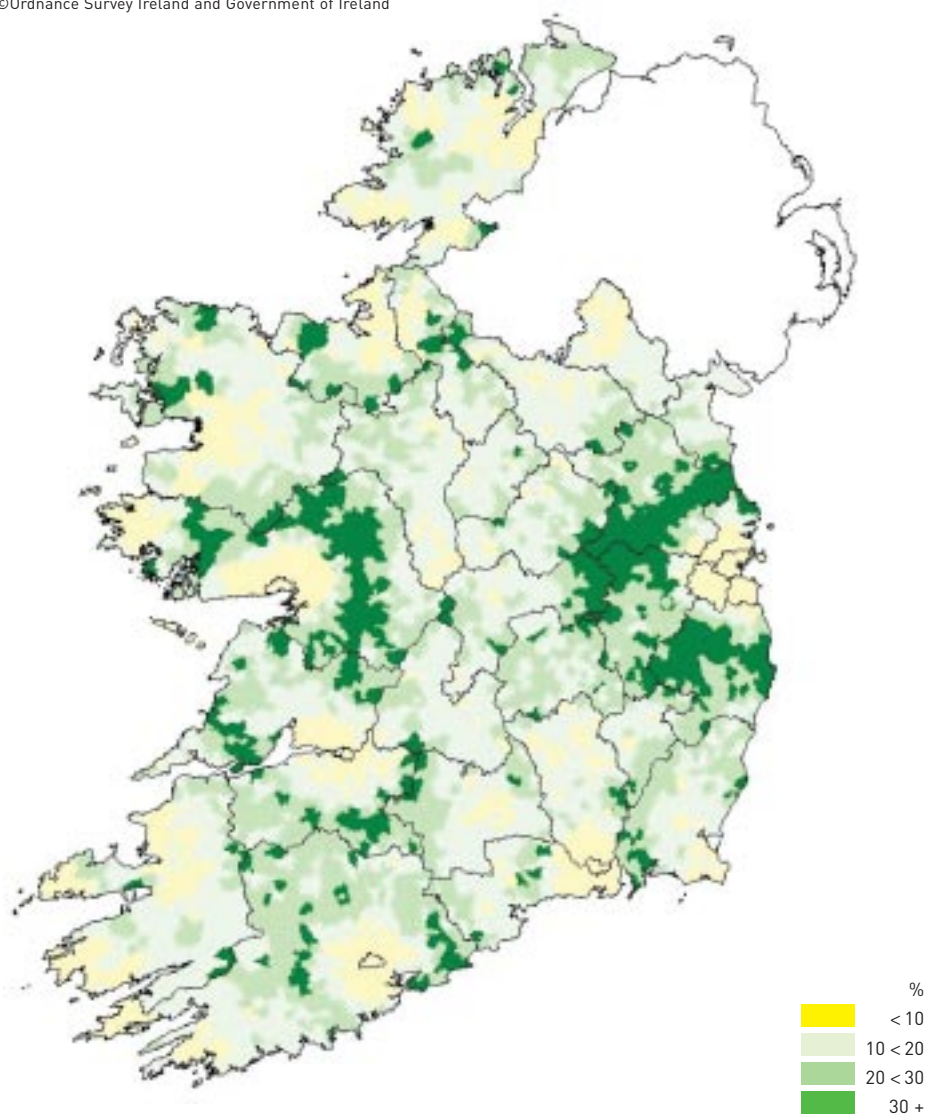
Freight throughput at our ports has also been increasing. In 2003, Irish ports handled over 46 million tonnes of goods, an increase of 36% over 1996. Three ports – Dublin, Cork and Shannon/Foynes – dominate Ireland's trade in terms of goods handled and received and between them account for nearly 80% of total tonnage handled. Of these, Dublin Port accounts for over one third of all commercial port traffic.

Over the past five years, **passenger numbers at our State airports** have increased by nearly 24% to 20.4 million. Dublin Airport handles nearly 80% of these passengers.

The increase in transport activity and the extension of our national transport infrastructure to meet modern transport demands also impacts on the **environment**, particularly in terms of emission levels, air quality, noise and the natural and built environment. The transport sector is the fastest growing contributor to national greenhouse gas (GHG) emission levels, with a growth rate of over 129% in the period 1990-2003. Ireland's overall GHG emission levels in 2003 were 24.7% above 1990 levels, compared with our overall Kyoto target of 13% above 1990 levels for the 2008-2012 period. Failure to reach this legally binding target will have economic as well as environmental consequences.

Map B. Percentage of workers in each electoral division who travel 20 miles and over to work 2002

Based on Ordnance Survey Ireland Permit No.7980
©Ordnance Survey Ireland and Government of Ireland





In view of all of these challenges, it is vital that all of our transport policies and plans are designed and implemented in a way that contributes to **sustainable development**, that is development aimed to contribute now and in the future to economic growth, social cohesion and the protection of the environment. All three of these elements are essential for sustainable development and must therefore be held in balance.

The Department acknowledges that it cannot achieve its objectives solely through its own actions. The **State Agencies** operating under the auspices of the Department and local authorities are the key channels through which our transport objectives are delivered. We need to ensure that our State Bodies operate and deliver services to the highest standards of performance and that the necessary measures are undertaken to deliver reform where required. We will continue to ensure that our policies and plans for the road, rail and aviation sectors are consistent within and between each sector, and are coherent with other Government policies and plans and with EU policies and legislation. To achieve this, the Department works closely with our colleagues in **other Government Departments**, in particular the Department of Environment, Heritage and Local Government in relation to land use, spatial planning, non-national roads and environmental issues, and with the Department of Communications, Marine and Natural Resources regarding

maritime issues especially connectivity to ports. The Department also works closely both with its own Agencies and with other relevant bodies such as local authorities, regional authorities and other State Agencies, such as the Environmental Protection Agency, the Competition Authority and Sustainable Energy Ireland.

The Department will continue to work through the institutions established under the **Good Friday Agreement** and with our colleagues in Government Departments in Northern Ireland to continuously improve the connectivity and safety of the transport system on the island of Ireland and to identify opportunities to improve the overall network.

The Department continues to engage with the **Social Partners** and with other interested groups in developing transport policies so that account can be taken of the potential impacts of transport policies on economic growth, competitiveness and quality of life, on balanced regional development, social inclusion and sustainable development, on transport users in general and on transport employees.

The Public Transport Partnership Forum, originally established in June 2000 under the Programme for Prosperity and Fairness and continuing under Sustaining Progress, continues to provide a valuable vehicle for consultation with the social partners on all aspects of public transport policy.

Statement of Strategy

2005-2007



06 Our Guiding Principles

Taking account of our high level goals and the changes taking place in our operating environment, we have adopted a set of guiding principles for integrated transport policy. Of their nature we recognise we cannot fully transform our transport system in line with these principles during the lifetime of this Strategy Statement. But they will inform our approach to developing on our mission in the medium to longer term. We intend to keep them under review.

Our Guiding Principles for Integrated Transport Policy are set out below

- ▶ We will facilitate access...
- ▶ We will maintain and improve the national network as necessary...
- ▶ We will support land use and spatial planning...
- ▶ We will optimise the use of the network...
- ▶ We will strive to minimise the adverse impacts of transport activity...
- ▶ We will contribute to social inclusion...
- ▶ We will influence and take account of EU and other international developments in transport...
- ▶ We will implement our policies and investments in a coherent and prioritised way and in a manner that gives value for money...

We will facilitate access...

The demand for transport is derived demand. Transport is not an end in itself. Our primary aim is to facilitate both internal and external access to enable people to have access to work, education, services and social activities; to enable the industry and services sectors to have access to raw materials, labour force and both domestic and foreign markets and to enable visitors to access our tourist attractions. We know that such access is sometimes possible without actually making a trip (e.g. people buying services on the Internet) and we work closely with other Government Departments and stakeholders to develop and implement policies which can facilitate access in alternative ways and thereby reduce the need for travel.

For a large proportion of the population, however, the need for mobility and the ability to access the physical transport network with ease is crucial, in order to get them to work, school or college or simply to get out to shop, visit, access services or engage in other social or economic activity. For industry, access to an efficient and predictable transport network is critical in the context of building and retaining market share, whether at home or abroad. Investment in transport promotes access for all these users.

We will maintain and improve the national network...

The availability of an efficient, predictable and sustainable national transport network with good international access is a key factor underpinning economic growth and competitiveness. A core task is to ensure the provision, maintenance and, where necessary, expansion and improvement of the national transport network, comprised of the road network, airports, seaports, the public transport network (bus and rail) and the services which run on them.

We have a network of national inter-urban transport corridors, which connect the major cities with each other, using road, rail or air. These national routes also provide important linkages between the regions and the cities. Key international airports and seaports are critical – to facilitate tourism, international travel and freight movements. Facilitating effective interchange possibilities between ports/airports and the national inter-urban road/rail networks is essential. The regional network further facilitates access within and between the regions. Links are provided between provincial cities, local towns, villages and rural areas. Local access is facilitated by the provision of effective local transport networks, principally non-national roads and bus-based public transport services. The networks in the larger metropolitan areas may

sometimes be characterised (e.g. in Dublin) by the presence of a more complex mesh and mix of different transport modes, services and providers.

The further development of the national network will be undertaken to ensure in so far as practical that the various elements of the network fit together seamlessly and in a manner that complements national and local land use and spatial policies. The Department will ensure the provision, maintenance and, where necessary, the upgrading of the national network as well as the expansion of its capacity, in order to optimise efficiency and predictability in the sustainable movement of people and goods. As well as addressing existing bottlenecks, pinchpoints and capacity constraints, prudent advance provision has to be made for future economic growth. The assessment of future capacity requirements is not simply a question of “predict and provide”; it will also have to take account of the need to manage demand for transport.

We will support land use and spatial planning...

The inter-dependence between land use and transport is fundamental. Much policy effort is taken up with ensuring that the transport network is planned and managed collaboratively with land use and spatial planning. Real synergies can be attained by planning compact,



mixed-use or high-density developments along key public transport corridors. Priority should be given to capital investment for public transport in the administrative areas of local authorities who take effective practical steps to enhance accessibility and facilitate sustainable development in this manner. We will also ensure that our agencies recognise the importance of close collaboration between those bodies planning and managing transport networks and local authorities who are responsible for land use planning.

The National Spatial Strategy to 2020 is a key backdrop to all transport policies and plans. The Strategy requires that Ireland's transport networks play a significant role in support of the achievement of balanced regional and sustainable development. It recognises the importance of both our internal and access transport networks in achieving this objective. We will work with the regional and local authorities and with the Department of the Environment, Heritage and Local Government, to implement the National Spatial Strategy, based on a common understanding of the critical interface between transport networks and development patterns on the ground. Working within the framework to 2020, the Department also recognises the practical necessity of prioritising different elements within the National Spatial Strategy at different stages in the 20-year cycle.

We will optimise the use of the network...

A person planning a trip away for a long weekend and a logistics expert proposing to ship goods to market begin from different perspectives, yet share some very basic concerns. Both want the transport network to give optimal efficiency and predictability in journey times. This is why providing the basic transport infrastructure is only the beginning of the story. How the network is managed and the tools applied to optimise its use are critical.

We will improve integration...

The more integrated the network, the easier the flows through it. Integration is about the integration of infrastructure (i.e. roads, rail, ports and airports that link together allowing users to make easier connections for instance by the provision of park-and-ride facilities), the integration of time-table and services so as to minimise dwell times, the integration of fares and ticketing, the provision of integrated information so that one call can inform a user about an entire trip (including information for the motorist regarding traffic flows) so that people have the option of moving seamlessly from mode to mode.

We already see some evidence of integration in the Irish transport network, both within modes (e.g. Luas linking Heuston to Connolly Stations) and between modes (e.g. bus-to-airport connections from many parts of the country). Further integration is needed to enhance the overall attractiveness of the network and optimise its usefulness to the end-user. In particular for the public transport passenger, integration needs to be improved by further integrating infrastructure, timetables, fares, ticketing and information. Enhancing interfaces between modes (e.g. roads to ports and airports) will improve predictability and optimise journey times for freight. Focussing on total supply chain management should also help, as the transport, distribution and logistics chain is only as good as its weakest link.

We will encourage modal shift, manage demand and tackle congestion...

Congestion is a major issue in our capital city and is already an increasing concern in our provincial cities as well as at pinch-points across the road network. Severe congestion impacts on competitiveness, quality-of-life and on the environment and has implications for health also. Where possible, steps are taken to improve infrastructure as necessary, but this will never be the whole solution.

Given rising car ownership levels and demands for increasing mobility, we must accept some level of congestion as an inevitable feature of modern lifestyles. A mix of policies is needed to help alleviate its effects. In urban areas, in particular, significant public transport investment will bring real gains for the public. An improved quality and range of service can attract people out of cars for all or part of their journey. Measures can also be adopted to provide facilities for cyclists and pedestrians. The benefits to be gained from substantial public transport investment are optimised when demand management measures are also introduced. These can include more focussed traffic management and parking controls, or other incentives or measures geared to increase the number of people in a car or to encourage road users to make journeys at a less congested time of day. The combined effect of all these measures will ease congestion and improve predictability in journey times by encouraging private car users, particularly in urban areas, to make a shift to public transport or other sustainable modes.

We will regulate to optimise efficiencies...

How we regulate the different transport markets is another key lever as we consider how best to optimise the efficiency of the transport network and meet the needs of trans-



port users. Appropriate regulation can enhance the provision of services, lifting barriers to market entry and encouraging entrepreneurial initiatives. Restrictive regulatory practices and the structures of the relevant State agencies can inhibit our capacity to provide an enhanced range and quality of transport services. It is important therefore that tools such as competition policy, economic regulatory policy and structural reform of State agencies are reviewed and applied as appropriate, in the context of a clear rationale for any State intervention in the transport sector.

We will strive to minimise the adverse impacts of transport activity...

Transport by its nature has a number of unavoidable negative impacts on society. The most immediate impact is on safety. Transport usage will always involve increased risk to both the users themselves and the general public. Every year we have a substantial number of fatalities and injuries arising from incidents and accidents, particularly on our roads but also on our railways and in aviation. The Department through its own policies and in collaboration with other Departments and service providers strives to minimise the risks to users. We aim to ensure that infrastructure and facilities are built or upgraded, maintained and operated to acceptable safety standards, that appropriate systems are in place for the management of

safety and security on the network, and that adequate monitoring and enforcement powers are available and implemented to protect against actions that pose a risk to the safety of the network and its users.

Transport infrastructure and activity also has an immediate and long-term impact on the environment. This is especially true in the context of noise, emissions and potential adverse impacts on air and water quality, and on the natural and built heritage. In designing and implementing transport policy and projects, we need to ensure that environmental consequences (both positive and negative) are taken into consideration and that any adverse environmental impacts are minimised. Consideration must also be given to measures aimed to reduce vehicle emissions and improve fuel efficiency.

We will contribute to social inclusion...

A person's quality of life is significantly affected by his or her ability to access the transport network, to avail of a choice of modes of transport and to be able to travel easily to a chosen destination. By contrast significant gaps in the network or services can have a detrimental impact, particularly on isolated individuals or vulnerable communities. The needs of people with mobility or sensory impairments, of people in rural areas and areas of urban disadvantage and of those who do not have access to a car

must be taken into account, as transport policies are designed and implemented.

Transport needs vary considerably between users. Urban residents may wish for more frequent and efficient public transport services at peak or indeed at off-peak times, rural dwellers may seek improved local roads or the availability of a weekly public transport service to connect them to the nearest town, people with mobility or sensory impairments will seek services which are accessible to them, city dwellers may seek adequate cycling or walking facilities. This wide range of very differing needs must be taken into consideration, as the Department works with stakeholders to design transport solutions which will contribute to social inclusion. Solutions will be as varied as the issues they are designed to tackle and may lead the Department in some cases to aim for an increase in the level of commercial services available, in others to opt for subvention for essential if unviable public transport services, or in still others to consider what infrastructure and service changes are needed in order to meet the needs of people with mobility and sensory impairments. Differing solutions will be appropriate to address the needs of different interest groups.

We will influence and take account of EU and other international developments in transport...

The Irish economy is critically dependent on our ability to trade internationally. The development and implementation of transport policy and investments must take account of emerging international developments in transport, in particular within the sphere of EU legislative proposals and in the development of transport policies in key transit and origin/destination countries for Ireland's exports and imports. New legislation, technologies and practices in these countries could potentially affect our competitiveness. In particular, emerging legislation or practices on issues such as the charging of heavy goods vehicles for the use of the European road network could impact on our competitiveness. We need therefore to be aware of, respond to and influence where possible these developments in a manner that protects our ability to continue to trade competitively.

We need to be acutely aware that some of our transport services operate in a competitive European or even global market. Road haulage has been fully liberalised for many years within the European Union. Aviation is a truly global market. It has been fully liberalised within the European Union and an open skies agreement is under discussion between the EU and the United States. Aviation is also a fully commercial market and the ability of the State to intervene in the market is severely constrained.



We will implement policies and investments in a coherent, prioritised way and in a manner that gives value for money...

A key role for the Department is to set out the policy for the financing of transport. This has a number of dimensions: capital investment, maintenance, operation and management and the support of services through public service obligation (PSO) payments. The Department maintains an oversight role while the agencies are charged with actual delivery. Where the Exchequer is the primary source of funding, the Department secures and allocates the necessary resources for these expenditures.

Resources will always be finite. Choices will have to be made in the prioritisation and sequencing of investment programmes and other measures, so as to ensure the best possible use of available resources to maximise value for money spent (capital and current), and to ensure that the ongoing development of the network is managed and rolled-out in a coherent manner. The agencies play a critical role in this regard.

A coherent approach to project appraisal and prioritisation within and across modes is essential for the Department, to allow us to identify the most appropriate transport solutions for Ireland and for each region, while taking into account the specific needs of urban and rural

areas. The range and extent of investment also requires that there are appropriate processes in place to track delivery. These include monitoring arrangements based on domestic or EU requirements as appropriate.

We need to ensure that we get the correct balance between investment expenditure and expenditure on maintenance and management. It is important that we make the best possible use of existing assets before we invest in the creation of new ones and that we focus on total life cycle costs rather than just upfront capital costs. We also need to keep our expenditure on public service obligations under regular review to ensure that it delivers both a quality service to the user and value for money to both the user and taxpayer.



07 Integration Objectives

Background

Although the work of the Department is often described in terms of air transport, public transport and road transport, we recognise that our remit is not confined to issues which fall neatly into any one of these sectors. One of the expectations of an integrated Department of Transport is that it will work across relevant sectors and Departments to develop a coherent policy framework to address all modes and underpin the development of an integrated transport system. This means working closely with the Department of Environment, Heritage and Local Government which is responsible for non-national roads and the Department of Communications, Marine and Natural Resources which is responsible for ports and shipping policy. We will also work to ensure that our transport policy is integrated with other Government policies, especially with sustainable development and spatial/land use policies.

Substantial work has already been completed by a number of cross-cutting teams covering integrated transport policy, land use and National Spatial Strategy, research, capital expenditure, evaluation and monitoring and intelligent transport systems. Much of this work will be brought to fruition during the period covered by this Statement of Strategy and thereby lay a firm policy foundation for the longer term.

Because of their breadth and the varying degree to which the Department has control of the factors influencing these issues, we realise that we will not be able to progress all aspects of the integration and cross-cutting agenda in parallel or at the same pace. It is also likely that other cross-cutting issues will emerge and require attention during the lifespan of this Statement of Strategy.

Notwithstanding this, we have come a long way in developing our thinking and our policy framework since our establishment in mid-2002, as is evidenced in the section which describes our Guiding Principles. This work provides a solid foundation for a key integration priority - the development of a 10-year framework transport investment plan. In parallel with this, the means by which we appraise and monitor capital investment projects are being reviewed with a view to introducing common processes, where appropriate.

Objective – Integration

To further develop and implement an integrated transport policy for Ireland. (Responds to High Level Goal: Integration)

Strategies

- ▶ Continue the phased development of an integrated transport policy.
- ▶ Take the lead role to ensure the integration of transport policy with other Government policies.
- ▶ Review and develop the systems in place for the appraisal and monitoring of transport investment.

Outputs

- ▶ A 10 year framework transport investment plan.
- ▶ A multi-modal framework for decision making on, and monitoring of, transport investment.
- ▶ An effective input into policy development and review by other Departments and State Agencies, with a view to integration with transport policy.
- ▶ A newly established Investment Monitoring Division.

Key Performance Indicators

- ▶ Evidence of a more integrated approach to transport policy and transport investment.
- ▶ Degree to which transport policy considerations are taken into account in other Government policies.

Objective – Spatial and Land Use Policy

To align transport, spatial and land use policies. (Responds to High Level Goal: Integration)

Strategies

- ▶ Collaborate with other Government Departments, regional and local authorities and State agencies to ensure the implementation of the National Spatial Strategy.
- ▶ Monitor and influence the content of Regional Planning Guidelines, local development plans and integrated urban transport strategies to ensure that they complement and support transport policy.

Outputs

- ▶ Financial assistance for transport investments (e.g. road, rail or bus priority measures) which are supported by coherent and complementary land use policies and practices.
- ▶ An effective input into public consultations on spatial and land use policy.

Key Performance Indicators

- ▶ Number and quality of integrated land use and transport projects developed and implemented.
- ▶ Degree to which transport policy considerations are taken into account in spatial and land use policy and practice.



Objective – Sustainability

To incorporate the economic, social and environmental dimensions of sustainability into the development and delivery of transport policy (Responds to High Level Goal: Integration)

Strategies

- ▶ Promote the fuller integration of sustainable development considerations into transport policy.
- ▶ Collaborate with other Departments and State agencies to develop and implement policies aimed at reducing the environmental impact of transport.

Outputs

- ▶ Sustainable development considerations mainstreamed into transport policy.
- ▶ Targeted policies to reduce the level of greenhouse gas emissions from transport in a sustainable way.

Key Performance Indicators

- ▶ Degree to which sustainability considerations are taken into account in the development and implementation of transport policy.
- ▶ Reductions in greenhouse gas emissions achieved from implementation of targeted policies.

Objective – Intelligent Transport Systems

To use intelligent transport systems (ITS) to contribute to the development of the transport system. (Responds to High Level Goals: Investment, Safety and Delivery)

Strategies

- ▶ Complete a Departmental ITS strategy and mainstream its implementation, particularly in investment programmes.

Outputs

- ▶ Departmental ITS strategy developed.
- ▶ ITS mainstreamed into transport investment programmes.

Key Performance Indicators

- ▶ Increased use of ITS applications leading to improvements in the transport system.

Objective – North /South And British-Irish Co-Operation

To co-operate with the relevant authorities in Northern Ireland and Great Britain in developing transport policies in a mutually beneficial manner. (Responds to High Level Goal: Integration)

Strategies

- ▶ Work with the Northern Ireland authorities, particularly within the framework of the North/South Ministerial Council, on agreed projects within the areas selected for transport co-operation: strategic transport planning,

road safety, and rail safety, as anticipated in the Agreed Programme for Government.

- ▶ Work with other administrations in the British-Irish Council to implement the work programme and priorities agreed by Ministers.

Outputs

- ▶ Agreed projects implemented within the framework of the North/South Ministerial Council and the British-Irish Council.

Key Performance Indicators

- ▶ Projects completed in accordance with the relevant Council mandate.

Objective – European Union

To ensure that Ireland is well positioned to influence the development of EU transport policy and legislation. (Responds to High Level Goal: Integration)

Strategies

- ▶ Ensure a coherent and effective approach to EU policy and legislative issues impacting on transport policy.

Outputs

- ▶ A clear and concise impact assessment and negotiating mandate for each EU legislative proposal.
- ▶ Timely and full transposition of EU legislation into Irish law.

Key Performance Indicators

- ▶ Degree to which Irish concerns are taken into account in the negotiation of EU legislative proposals.
- ▶ Number of transpositions of EU legislation into Irish law delivered on time.

Objective- Regulation

To promote better economic regulation of transport in Ireland. (Responds to High Level Goal: Competition, Regulation and Reform)

Strategies

- ▶ Improve the quality of regulation of transport.
- ▶ Ensure that policies developed by the Department are consistent with the principles in the Government White Paper “Regulating Better”.

Outputs

- ▶ An Action Plan to implement the Government White Paper “Regulating Better”, including the use of Regulatory Impact Analysis techniques for significant regulatory policies.
- ▶ Identify and progress key priorities for statute law revision, by such techniques as consolidation, restatement and repeal.
- ▶ Enhanced engagement with other Departments in developing our regulatory policies.



Key Performance Indicators

- ▶ Quality of regulation.
- ▶ Extent of implementation of relevant provisions of “Regulating Better.”
- ▶ State intervention only where it is objectively justified on the basis of clear, open, transparent and clearly defined criteria.

Objective – Corporate Governance

To ensure that our State agencies achieve the highest standards of corporate governance. (Responds to High Level Goal: Competition, Regulation and Reform)

Strategies

- ▶ Provide a clear mandate to each of our State agencies.
- ▶ Ensure, through reporting, the full implementation by our State agencies of the “Code of Practice for the Governance of State Bodies.”

Outputs

- ▶ Updated State agency mandates, as required.
- ▶ Fully reported implementation of “Code of Practice for the Governance of State Bodies.”

Key Performance Indicators

- ▶ Full implementation of the Code of Practice.
- ▶ Quality of corporate governance.
- ▶ Revision of Public Transport Regulation and Rail Safety Regulation

Objective – Data Collection and Analysis

To support the development and implementation of transport policy with targeted data collection and analysis. (Responds to High Level Goal: Integration)

Strategies

- ▶ Identify priorities and provide the resources for targeted data collection and analysis.

Outputs

- ▶ Data/statistics strategy for Department developed and implemented, taking account of the CSO’s Statistical Potential of Administrative Records (SPAR) Programme.

Key Performance Indicators

- ▶ Improvement in range and quality of transport data.
- ▶ Evidence of improved use of data in policy development and implementation.



08 Road Transport Objectives

Background

Investment in the upgrade of the national road network has increased substantially over the period since 2000 in particular to address significant capacity deficits, major congestion in urban areas and for quality on parts of the network.

Significant further investment in our road development is therefore vital to improving accessibility, to underpin competitiveness and in particular to support implementation of the National Spatial Strategy with a view to achieving balanced regional development. It is also important that road improvements are undertaken within the framework of an integrated and sustainable approach to transport and with due regard to environmental and land use considerations.

The National Development Plan (NDP) and the Capital Investment Framework announced as part of Budget 2005 prioritises the acceleration of an improved national road network as part of a comprehensive programme to eliminate infrastructural deficits.

The provision and management of a safe and efficient national road network is a key priority of this Strategy. The Capital Investment Framework provides for a total investment of €8.5 billion over the period 2005-2009. This

programme aims to complete the upgrading of the five main inter-urban routes to motorway/high quality dual carriageway standard. The programme involves a substantial PPP programme based on user tolls. A key challenge is to ensure the effective delivery of the national roads programme within the financial resources available. To this end, the Department will work closely with the NRA to ensure delivery of the Roads programme by putting in place appropriate programme and project appraisal monitoring and evaluation measures. We will seek to streamline the implementation arrangements for the programme between the NRA and local authorities and also to strengthen the capacity of the NRA itself to deliver the overall national roads programme. We will also ensure that accurate and timely management information is available and acted upon.

Promotion of improved road safety in particular through the implementation of the Government's Road Safety Strategy 2004-2006 is also a key priority of this Strategy. We must strive to see Ireland placed amongst the most advanced States in Europe in terms of road safety.

In Ireland, road transport is the dominant mode of moving goods (about 93%) and is likely to remain so in the future. A large proportion (52%) of Irish road haulage firms are one-vehicle operators and the trend towards increased

sub-contracting in recent years means that this is likely to continue to be a feature over the medium term.

Challenges facing the road haulage sector include increased customer expectations, traffic congestion, higher fuel and other costs and greater competition. Illegal operators put bona fide companies at a severe competitive disadvantage. The industry is continually pressing for increased enforcement of regulatory rules governing the sector. Enforcement is steadily improving but there is still scope for further improvement.

Objective - Upgrading our National Roads Network

To upgrade the national road network and expand its capacity so as to improve mobility, reliability and accessibility leading to reduced transport costs and absolute journey times. (Responds to High Level Goal: Investment)

Strategies

- ▶ To provide a policy, legislative and funding framework for the upgrading, operation and maintenance of the national road network.
- ▶ Strengthen the arrangements for the implementation of the national roads programme as identified in the Agreed Programme for Government so as to secure further efficiencies in the implementation of the programme

- ▶ Promote, oversee, monitor and support the efficient and cost effective implementation through the National Roads Authority of the national roads improvement and maintenance programmes so as to ensure value for money and the achievements of targets and outturns.
- ▶ Promote the use of PPPs as a means of delivering the national roads programme.
- ▶ Act as Managing Authority for the ERDF assisted Economic and Social Infrastructure Operational Programme (ESIOP)

Outputs

- ▶ Appropriate statutory framework for roads related issues.
- ▶ Rolling multi-annual national roads funding plan with appropriate performance indicators agreed with NRA.
- ▶ Effective arrangements (agreed with the NRA) for the management and monitoring of programme implementation.
- ▶ Secretarial support to ESIOP Monitoring Committee and all related work and drawdown of ERDF assistance.

Key Performance Indicators

- ▶ Extent of implementation of multi-annual road investment plans.
- ▶ Extent of completion of major inter urban national roads projects.
- ▶ Journey time savings achieved on inter urban routes.



Objective- Road Safety

To promote safer use of our roads. (Responds to High Level Goal: Safety)

Strategies

- ▶ Implement the Road Safety Strategy 2004-2006 as anticipated in the Agreed Programme for Government and develop a new strategy for the period 2007 and beyond.
- ▶ Implement and develop the regulatory frameworks for the enhanced control of road traffic, vehicle standards, motor insurance, driver licensing, driver testing and driver training.
- ▶ Ensure satisfactory operation of PPP arrangements for driver theory testing.
- ▶ Regulate driver hours and rest periods for road haulage and bus operators.

Outputs

- ▶ Revised speed limit structure in metric values implemented in January 2005.
- ▶ Further rollout of penalty points and fixed charge systems, in co-operation with the Department of Justice, Equality and Law Reform and An Garda Síochána, in 2005.
- ▶ Effective operation of the Driving Test Service.
- ▶ Revised Rules of the Road updated and published by end 2005.
- ▶ Intoxicated driving legislation reviewed by end 2005.
- ▶ Traffic and Parking Regulations and Traffic Signs Manual revised and published by end 2005.

- ▶ Progress reports on the Road Safety Strategy 2004-2006 published annually.
- ▶ New Road Safety Strategy published in 2007.
- ▶ Improved enforcement of regulations governing driver hours and rest periods.

Key Performance Indicators

- ▶ Achievement of targets set out in the Road Safety Strategy 2004-2006.
- ▶ A continuing reduction in the average waiting time for a driving test (final target of 12 weeks by 2007).
- ▶ Operation of the Driver Theory Testing Service to contracted performance standard.
- ▶ Progress with the implementation of the recommendations of the Motor Insurance Advisory Board.
- ▶ Trends in the cost and availability of motor insurance.
- ▶ Timely transposition and implementation of EU type approval directives.
- ▶ Compliance with the performance standards for the vehicle testing services.
- ▶ Degree of rollout of digital tachographs, better enforcement and improved level of compliance with regulation on drivers hours and rest periods.

Objective- Road Haulage

A safer and more professional and viable road haulage sector. (Responds to High Level Goal: Competition, Regulation and Reform)

Strategies

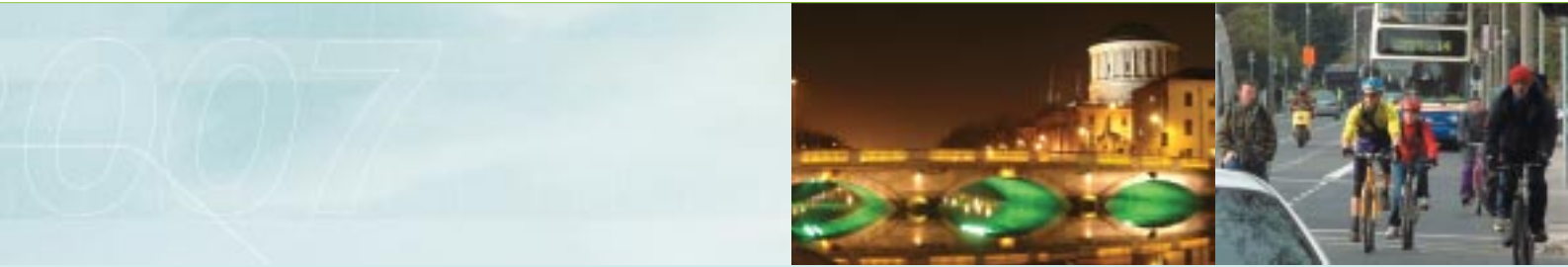
- ▶ Efficiently manage the system for regulating access to the profession of road haulage operator.
- ▶ Oversee implementation of the recommendations of the Strategy for the Successful Development of the Irish Road Haulage Industry and the Programme of Action for the Road Haulage Industry.

Outputs

- ▶ A regionally balanced and sectorally focused enforcement programme with higher levels of investigation into illegal operators and rigorous enforcement of tachograph legislation.
- ▶ Measures adopted to improve the regulation of the sector.

Key Performance Indicators

- ▶ Level of compliance with legislation.
- ▶ Degree to which the Road Haulage Customer Charter targets are met.
- ▶ The degree to which the findings in the Strategy for the Successful Development of the Irish Road Haulage Industry and the Programme of Action for the Road Haulage Industry are implemented.





09 Public Transport Objectives

Background

The objectives of public transport policy, as enunciated in our previous Statement of Strategy, continue to be:

- ▶ the provision of a well functioning, integrated public transport system which enhances competitiveness, sustains economic progress and contributes to social cohesion;
- ▶ the provision of a defined standard of public transport, at reasonable cost to the customer and the taxpayer;
- ▶ the timely and cost effective delivery of the accelerated investment in infrastructure and facilities necessary to ensure improved public transport provision.

The development of the public transport system has two primary transport objectives. Firstly it aims to provide an alternative to the private car, thereby increasing public transport use, improving modal split and contributing to better management of congestion. Secondly it aims to provide access to transport for people who do not own or have ready access to a car, thereby contributing, among other things, to social inclusion and sustainability goals.

To meet these objectives, we need to ensure that the regulatory structure within which the public transport sector operates and which, in some cases, dates back to the 1930s, is reformed

and brought up to date to ensure the best possible service delivery within available resources. We need to continue with a major programme of funding for public transport, for investment to expand the capacity of our public transport system, to correct past underinvestment and meet existing and future needs, to address railway safety and to meet ongoing public service obligations. Also, a new model needs to be devised to restructure CIE in order to increase the autonomy and responsibility of the operating companies, improve their strategic and commercial focus and provide a stronger direct relationship between them and the Minister.

The transformation of our public transport system will take much longer than the three-year period covered by this Strategy. It would be unrealistic to think otherwise. However, we do expect to make substantial progress over the next three years.

Objective- Public Transport Investment

To improve the capacity, safety and usage of Ireland's public transport system. (Responds to High Level Goal; Investment)

Strategies

- ▶ Provide the policy, legislative and funding framework for the implementation of a prioritised investment programme for public transport that expands public transport capacity and usage, in the context of the National Spatial Strategy, the Regional Planning Guidelines, and regional land use and transport strategies.
- ▶ Promote, oversee, monitor and support the efficient and cost effective delivery, through the relevant agencies of the public transport investment programme to ensure value for money and the achievement of targets and outcomes.
- ▶ Promote the use of non-Exchequer sources of funding, including PPPs, to support the investment programme.
- ▶ Ensure value for money and transparency in respect of State Public Service Obligation (PSO) payments for public transport services.

Outputs

- ▶ Rolling multi-annual investment programme, accompanied by appropriate performance indicators, agreed with relevant CIE

companies and the Railway Procurement Agency (RPA).

- ▶ Service Level Agreements (SLAs) agreed with Bus Átha Cliath, Bus Éireann and Iarnród Éireann using agreed performance indicators for quality of customer service, efficiency, effectiveness and value for money of PSO payments.
- ▶ Alternative sources of funding developed for the public transport investment programme.
- ▶ Ongoing monitoring of progress on investment programme and Service Level Agreements.
- ▶ Continuation of financial audits of Exchequer-supported capital expenditure by CIÉ companies.
- ▶ Continuation of technical audits of investment projects.

Key Performance Indicators

- ▶ Increase in the number of people using public transport.
- ▶ Increase in the modal share of public transport.
- ▶ Trends in SLA and investment programme performance indicators.

Objective- Competition, Regulation and Reform

Use competition, economic regulation and structural reform to enhance the delivery of public transport services. (Responds to High Level Goal: Competition, Regulation and Reform)



Strategies

- ▶ Regulate access to the bus operator profession and administer the existing market regulatory framework for bus services, under the Transport Act, 1932, as effectively as possible, pending new legislation as anticipated in the Agreed Programme for Government.
- ▶ Establish independent structures to procure and regulate public transport services.
- ▶ Reform the market regulatory framework for the Dublin and national bus markets, replacing the Road Transport Act, 1932.
- ▶ Restructure the CIE Group.
- ▶ Pursue and oversee implementation of the Taxi Regulation Act 2003.

Outputs

- ▶ Administration of road transport operator licensing regime.
- ▶ Agreed policy framework for the independent procurement and regulation of public transport services and for the restructuring of the CIE Group, in consultation with social partners, and enactment/implementation of necessary legislation.
- ▶ Taxi Regulation Act commenced and Commission for Taxi Regulation fully operational.
- ▶ Administration of the route licensing system under the Road Transport Act, 1932, pending its replacement with new legislation.

Key Performance Indicators

- ▶ Degree to which delivery of public transport services has been enhanced in accordance with objectives set for the sector.
- ▶ Enactment and implementation of reform legislation.
- ▶ Trends in bus licensing performance criteria.
- ▶ Compliance with Road Passenger Transport Operator's licensing regulations and conditions.
- ▶ Improved taxi regulatory regime and enhanced taxi services.

Objective- Railway Safety

To ensure that railway infrastructure and services are provided, managed and used in a manner that protects people from death and injury. (Responds to High Level Goal; Safety)

Strategies

- ▶ Establish and implement an independent regulatory framework for railway safety.
- ▶ Promote, oversee, monitor and support the effective implementation of a prioritised safety investment programme for the improvement of Iarnród Éireann's safety management systems and infrastructure.

Outputs

- ▶ Railway Safety Bill 2001 enacted and implemented.
- ▶ Railway Safety Commission and the Railway Safety Advisory Council established.

- ▶ Second five-year railway safety programme approved by Government and its implementation effectively monitored, as provided for in the Agreed Programme for Government.

Key Performance Indicators

- ▶ Reduction in the level of risk arising from railway operations.
- ▶ Improvement in the safety management systems and railway infrastructure of Iarnród Éireann.

Objective- Public Transport Integration

To ensure an integrated and sustainable approach to the development and delivery of public transport services. (Responds to High Level Goal: Integration)

Strategies

- ▶ Work with local authorities in the large urban areas to develop and implement public transport, traffic management and cycling/pedestrian measures (as identified in the Agreed Programme for Government) within the framework of integrated land use and transport strategies.
- ▶ Work with other Departments, local authorities and agencies to promote higher density and mixed-use development along urban public transport corridors, so as to minimise long distance commuting and reduce urban sprawl.

- ▶ Improve accessibility to public transport for people with disabilities and other socially excluded people.
- ▶ Support measures to promote better integration of public transport, including physical interchanges, park and ride, integrated ticketing, and integrated information provision, across the public transport network, particularly in the Greater Dublin Area.
- ▶ Implement the Department's Outline Sectoral Plan for Accessible Transport.
- ▶ Work with other Departments, local authorities and agencies to facilitate the provision of public transport services in new housing developments, poorly served communities and rural areas.
- ▶ Review the role and structure of the Dublin Transportation Office (DTO) and implement any necessary changes.

Outputs

- ▶ Rolling multi-annual investment programme for major urban areas based on agreed integrated land use and transport strategies.
- ▶ Rolling multi-annual investment programme for measures to address public transport integration, and improved accessibility for people with disabilities, people in rural areas and other socially excluded people.
- ▶ Review of the DTO completed and changes implemented.



Key Performance Indicators

- ▶ Improvement in transport services in major urban areas, new housing developments, rural areas, disadvantaged and other poorly served areas.
- ▶ Extent of improvements in integrated services available to public transport service e.g. ticketing, fares and timetables.
- ▶ Improvement in public transport services for people with disabilities and other socially excluded people.
- ▶ Improvements in role and functioning of the DTO.



10 Air Transport Objectives

Background

Ireland's aviation industry makes a substantial contribution to the national economy. The existence of good competitive air links contributes to growth in international trade and services, influences investment decisions, integrates markets, encourages tourism, promotes regional development, and facilitates general consumer travel.

Civil aviation internationally and in Ireland has a good track record on the critical issue of safety but the continual growth in aviation in absolute terms means that the emphasis on safety must remain the number one priority of the sector. The Irish Aviation Authority (IAA) is the body charged with safety regulation for the Irish civil aviation industry and it operates to the highest international standards. It is also the provider of air traffic control services. This dual role is being reviewed in the light of emerging EU policies such as the establishment of the European Aviation Safety Authority (EASA) and the Single European Sky initiative, which seeks to increase the efficiency of Air Traffic Control arrangements in European airspace.

The airline sector worldwide continues to experience financial difficulties with no sign of an easing of competitive pressures. Accordingly, improved cost control and funding flexibility will be key issues for Aer Lingus to ensure a viable

airline capable of profitable growth. A key priority of this strategy is to provide clarity to Aer Lingus on its future ownership structure so that the Board and management can undertake essential operational and financial planning for the future. Significant growth potential has been identified particularly on long haul routes and exploiting this will require significant investment.

The State Airports Act 2004 provides the necessary statutory framework to enable Dublin, Cork and Shannon Airports to be restructured as independent Airport Authorities. Before Cork and Shannon can be vested by statutory order as independent Airport Authorities, operational and financial readiness has to be shown and the newly appointed boards for the three State airports must prepare business plans for approval by both the Minister for Transport and the Minister for Finance. In addition the 2004 Act strengthens the mandate of the Commission of Aviation in regulating airport charges at Dublin Airport and removes price regulation in the case of Cork and Shannon Airport charges.

Recognising the increasing pressures placed by the State airports on the road network in their vicinity, an integrated and collaborative approach to planning will be implemented. The continued sustainable development of air services at the State airports will rely on the provision of improved airside and landside

facilities, improved surface transport links, better public transport services and the improved management of traffic and demand in the airports themselves and the surrounding road networks. Regional airports will continue to make an important contribution to balanced regional development.

Objective- Airports

To ensure that the State airports respond in a sustainable way to the needs of their full range of customers and to facilitate the contribution of the regional airports to balanced regional development. (Responds to High Level Goals; Investment and Integration)

Strategies

- ▶ Implement the provisions of the State Airport Act, 2004 concerning the restructuring of the State airports.
- ▶ Facilitate the provision of additional terminal and pier capacity at Dublin Airport.
- ▶ Seek to optimise the role of the regional airports in promoting more balanced regional development, primarily through a range of measures such as the EU authorised PSO programme to support air access as provided for in the Agreed Programme for Government.

Outputs

- ▶ Restructuring of State airports implemented.
- ▶ Support programmes for regional airport and regional air services.
- ▶ Government decision on provision of additional terminal and pier capacity at Dublin Airport

Key Performance Indicators

- ▶ Cost effectiveness and efficiency of our principal gateway airports, benchmarked against comparable international airports.
- ▶ Compliance with safety and security requirements at state and regional airports.
- ▶ Effective performance by the Commission for Aviation Regulation of its new statutory remit.

Objective- Air Services

To facilitate and encourage as wide a range as possible of reliable, regular and competitive commercial air services for Irish tourism, trade and industry. (Responds to High Level Goal; Competition, Regulation and Reform)

Strategies

- ▶ Determine an appropriate investment strategy for Aer Lingus in the light of its future operational and financial planning requirements and the implication of that strategy for the ownership structure.
- ▶ Facilitate greater access for all airlines providing transatlantic air services to and



from the USA, in the light of developing EU policy on Europe – United States “open skies”.

- ▶ Encourage the development of new air services to and from Ireland through the conclusion of liberal regulatory arrangements with non-European Economic Area (EEA) states.

Outputs

- ▶ Government decisions on the appropriate ownership structure of Aer Lingus.
- ▶ Negotiation of revised arrangements for airlines providing transatlantic air services in line with Government decisions and having regard to developments in EU - US aviation arrangements.
- ▶ Administration of regulations relating to air services.

Key Performance Indicators

- ▶ The range of air services for passenger and freight traffic to and from Ireland.
- ▶ Numbers of passengers using Irish airports.
- ▶ Successful restructuring of Aer Lingus.

Objective- Safety and Security

To ensure that Irish aviation safety and security policies and practices comply with or exceed best international standards. (Responds to High Level Goal; Safety)

Strategies

- ▶ Support the safety regulation activities of the Irish Aviation Authority and the development of an effective European Aviation Safety Agency.
- ▶ Review the Irish Aviation Authority's role and structure as a safety regulator and an air navigation service provider in light of new and emerging EU policies.
- ▶ Continuously review aviation security monitoring arrangements and resource requirements.
- ▶ Ensure that the Department's Air Accident Investigation Unit continues to operate to the highest international standards.

Outputs

- ▶ Agreement on the role and structure of the IAA taking account of relevant international policy developments.
- ▶ Increased and more intensive level of monitoring and testing of security systems within aviation sector.
- ▶ Completion and publication of investigations of aviation accidents.

Key Performance indicators

- ▶ Continued safe operation of Irish aviation, as evidenced by a low level of accidents and incidents.

- ▶ Continued satisfactory outcome from safety audits of IAA.
- ▶ Satisfactory outcome from security audits of Irish airports and aviation facilities.

Objective- Air Traffic Management

Ensure an on-going strategic and operational role for the IAA in the provision of Air Traffic Management (ATM) services. (Responds to High Level Goals; Infrastructure, Integration and Competition, Regulation and Reform)

Strategies

- ▶ Implement the EU's Single European Sky initiative.
- ▶ In conjunction with the IAA, continue to play a proactive part in the development of EU and pan-European policies for the future of ATM, in particular the EU's Single European Sky initiative.
- ▶ Arising from the structural review of the IAA proposed under the Safety Objective ensure that the IAA is best positioned to provide ATM services of increasing capacity and enhanced cost effectiveness.

Outputs

- ▶ Enactment of legislation to comply with the Single European Sky initiative.
- ▶ Achievement of separation of service provider and safety regulator roles of the IAA.

Key Performance indicators

- ▶ Increased capacity and cost effectiveness of the IAA's ATM services



Statement of Strategy

2005-2007



1 1 Organisational Objectives

Background

The Agreed Programme for Government recognises the critical importance of ensuring that the public sector works in the public interest efficiently, effectively and informed by the highest personal standards. Delivering on the mission of the Department requires us to meet the needs and expectations of our Minister, Minister of State, Government and of our customers, both internal and external. Our customers include the general public and their representatives, transport users, the transport providers and our staff.

In meeting these needs, we will continue to build and develop our competencies in key areas. We will also maintain an appropriate balance between delivering the day-to-day work of the Department and on the key developmental priorities identified in the Agreed Programme for Government. The challenge remains to ensure effective delivery of the Department's ongoing functions while maintaining the space for people to develop and deliver new policies and initiatives – all within approved resources.

We will ensure our staff receive the support they require to meet these needs and expectations and to continually improve on service delivery. We will do so in a partnership of all staff that embraces organisational change, agrees ways of improving the delivery of public services and provides for the modernisation of our workplaces as anticipated in the Agreed Programme

for Government. We will develop our staff, both as individuals and as an integrated team, and improve our systems to maximise performance, productivity and satisfaction within the Department.

Our staff are based in Dublin and in Ballina and in driver testing centres throughout the country. Furthermore, over the period of this Strategy the Road Haulage Division will be moved from Parkwest in Dublin to Loughrea. This decentralised operation requires that particular attention be paid to communications.

The outputs identified in this Statement of Strategy will be translated into annual Business Plans for each Division in the Department and into Role Profiles for each member of staff. Our human and financial resources will be deployed to meet the priorities identified and, where necessary, restructured to meet changing circumstances. Management of resources will be a key contributor to meeting the goal of organisational effectiveness.

We will continue to modernise our systems to increase the effective delivery of services. In particular, we will make a significant contribution to the target in the Agreed Programme for Government of a major expansion in the range and quality of online Government services. The outcomes we expect from this goal are improvement in Departmental performance, enhancement of staff effectiveness and satisfaction and improvement in customer satisfaction.

Objective- Staffing

A highly motivated, professional and productive staff working with equal opportunity in a positive, harmonious and supportive environment. (Responds to High Level Goal: Delivery)

Strategies

- ▶ A structured approach to the assignment, development and promotion of staff, which meets business and individual needs and recognises performance and capability in accordance with best practice.
- ▶ Continued development of a positive working environment, including effective partnership structures within the Department, which is responsive to the needs of staff.

Outputs

- ▶ Appropriately staffed Divisions with the competencies to deliver the Departmental outputs.
- ▶ Annual implementation of the Performance Management and Development System (PMDS) for each individual with practical support mechanisms to ensure the embedding of PMDS best practice.
- ▶ An appropriate and equitable competitive process for promotion and advancement.
- ▶ Timely information available to all staff as individuals or managers.
- ▶ Good industrial relations, and evidence of effective partnership structure.

Key Performance Indicators

- ▶ Level to which Departmental outputs are achieved.
- ▶ Level of competency development, skills acquisition and formal qualifications achieved by staff as evidenced through a training evaluation process.
- ▶ Expenditure on training to reach or exceed 4% of payroll costs.
- ▶ Level of improvement in people and resource management as measured in staff attitude and customer service surveys.
- ▶ Employee satisfaction to reach or exceed 80% in a biennial employee satisfaction survey (first one to take place in 2006).

Objective- Financial Management

Financial management that secures, allocates and controls financial resources of the Department to ensure delivery of outputs and value for money. (Responds to High Level Goal: Delivery)

Strategies

- ▶ Seek sufficient Exchequer funds, and where appropriate identify private sector funding, to meet the Department's administrative and programme expenditure requirements.
- ▶ Ensure proper administration, monitoring and control of all income and expenditure through efficient and effective systems.



Outputs

- ▶ Financial resources, secured through a 10-year multi-annual envelope and the annual Estimates and Vote process.
- ▶ Timely payment or receipt of amounts due.
- ▶ Audited annual Appropriation Account.
- ▶ Risk management system.
- ▶ Annual internal audit programme undertaken on the basis of a risk analysis.
- ▶ Expenditure reviews undertaken.

Key Performance Indicators

- ▶ Degree of variation on Vote.
- ▶ Unqualified external audits.
- ▶ Internal audit recommendations fully implemented.
- ▶ ISO 9000 for accounting systems.

Objective - Operating Environment

A modern, progressive operating environment that delivers positive outcomes to customers, both externally and internally. (Responds to High Level Goal: Delivery)

Strategies

- ▶ Active participation in the civil service modernisation agenda.
- ▶ Positive advancement of the public sector decentralisation programme.
- ▶ Development and implementation of our Customer Service Action Plan.

- ▶ Continual review and development of our communications and information systems.
- ▶ Regular review of the contribution that Departmental structure makes to delivery.

Outputs

- ▶ Annual Business Planning within each Division.
- ▶ Progress on decentralisation within the Department and its agencies.
- ▶ Improvement of organisational structures to meet Departmental objectives.
- ▶ Coordinated and comprehensive communications and services delivered through multiple channels.

Key Performance Indicators

- ▶ Reports of Civil Service Performance Verification Group.
- ▶ Level of awareness and satisfaction shown by the Department's customers in biennial surveys.
- ▶ Degree to which Departmental business is conducted electronically.
- ▶ The extent to which we meet the standards set down in our Customer Charters.
- ▶ Decentralisation to Loughrea completed.
- ▶ Driver Testing and Standards Authority established.

12 Reporting Achievement

This Statement of Strategy is an important document as it sets out what we intend to do over the next three years. We don't want it to gather dust on a shelf. We intend it to be a real 'living' document. To make this happen the objectives and strategies will be implemented through Divisional Business Plans. The role of each member of staff in the process will be set out in their individual role profiles. Most importantly of all we will formally report on how well we are doing at least once a year.

Under the terms of the Public Service Management Act, 1997, the Department must provide an annual progress report to the Minister on the implementation of the Statement of Strategy. We plan to do this through our Annual Report.

The Annual Report will detail progress under each objective. It will also indicate where progress has not been achieved and give reasons for this. We may also update or change objectives via the Annual Report.

Progress will also be monitored within the Department through

- ▶ Twice yearly formal reviews by the Management Board (with the Ministers in attendance), and
- ▶ Regular updates to the Department's Senior Management Forum and Partnership committees.



Integration

Competition

