



Road Safety Authority Corporate Plan 2016-2020

Údarás Um Shábháilteacht Ar Bhóithre
Road Safety Authority

July 2016

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Chairperson



The Road Safety Authority (RSA), which I have the honour to chair is charged with a critical job; to reduce the number and severity of death and injury on Irish roads. By collaborating with key agencies and stakeholders and a programme of education and awareness with the public, the RSA has gradually made a measurable difference to road safety in Ireland. Progress in reducing road fatalities has been impressive with a reduction in fatalities of 65% between 1990 and 2015. This type of progress does not happen because of good intentions; it takes constant attention, focus and organisational competence.

This RSA Corporate Plan sets ambitious targets for us as an organisation. This reflects the changing nature of our business, the increased scrutiny to which public sector agencies are now subject, and the expectations of Government, stakeholders and the public. However, they are not unrealistic targets and we believe they can be achieved.

All modern organisations must constantly evaluate performance and review how we manage our business and resources. We need to seek opportunities for improvement, so as to be at the forefront in delivering modern, innovative and technologically advanced solutions. This requires change and flexibility both in our operations and in our strategic approach. It demands good governance and accountability.

The time and thought that has been put into the development of the RSA Corporate Plan is a measure of the commitment that the Board, CEO and staff of the organisation have to the future of the Road Safety Authority. I would like to recognise the commitment of our staff and stakeholders for their valued contribution to this Corporate Plan.

Although the environment in which we operate may change and present some challenges along the way, our mission does not alter.

This year Ireland ranks 5th in the European league for road safety. We have the potential to be the safest country in the world for road users. I am confident that working together, we can and will achieve this.

Liz O'Donnell
Chairperson,
Road Safety Authority

Chief Executive



When I took on the role of Chief Executive of the RSA in February 2014, the RSA team had already made great strides in significantly improving road safety in Ireland. The organisation had delivered two Government Road Safety Strategies and raised awareness of the importance of road safety among the public to enviable levels among our EU counterparts. Today, we have the foundations in place to ensure the RSA can continue to deliver on its goals and objectives and we now need to build on this over the coming years. We embarked on the business planning process in 2015 with the intention of ensuring RSA staff were fully involved in the compilation of our new 5 year document and that it would reflect the inputs and views of the RSA Team. I believe we have achieved that goal and I am now delighted to present to you the RSA's second Corporate Plan which covers the period 2016 to 2020. This plan sets out in specific detail how we are going to move forward as an organisation over the next five years.

Our day-to-day work is guided by the Government Road Safety Strategy 2013-2020 which sets out the actions we need to implement if we are to become the safest country in the world for road safety. We will continue to work closely with partners, stakeholders, advocacy groups, organisations and individuals to make this challenging ambition a reality.

Over the past decade, this work has helped to save thousands of lives on our roads. Our work is not yet done, not until our roads are free from preventable, needless death and injury. Maintaining and bettering our progress will take time and it will take commitment.

The RSA has changed considerably since it was established in 2006 with increased responsibilities and functions now in our remit. The environment in which we operate is changing rapidly, moving from a Government-funded organisation to financially independent through our many service offerings.

This presents many opportunities for us in our work, both internally and externally, but it is not without its challenges. As an organisation, we must adapt quickly and effectively if we are to continue to reach our overall objectives, whilst meeting the increasing demands of our customers and stakeholders, and deliver a high-quality, consistent and transparent service with a focus on customer service excellence and value for money.

In order for our work to be impactful, we must have robust structures and systems in place supported by an enthusiastic, engaged and highly motivated staff, with clarity on our role expectations, responsibilities and targets. Our Corporate Plan takes into account the challenges and risks associated with our ambitious vision and provides a clear road-map for how this will be achieved and supported by each area of the organisation. It is framed around 5 key propositions and we have identified the associated outcomes we aim to meet over the period covered by the plan. By doing this, we will deliver on our vision which is to be recognised as the leading voice for road safety nationally and a leading voice internationally, driving change in attitudes and behaviours in road users, collaborating with key stakeholders, to save lives.

We are a public body, we are accountable and open to scrutiny and monitoring and we will continue to meet such requests and challenges with truth, fact and transparency.

I thank you all, staff and stakeholders, for the work you have put into the development of the Corporate Plan over the past 12 months. It is the roadmap for our organisation and I hope that you can all be proud of it. Let's now work together to turn it into reality.

Moyagh Murdock
Chief Executive,
Road Safety Authority

The RSA exists to save lives

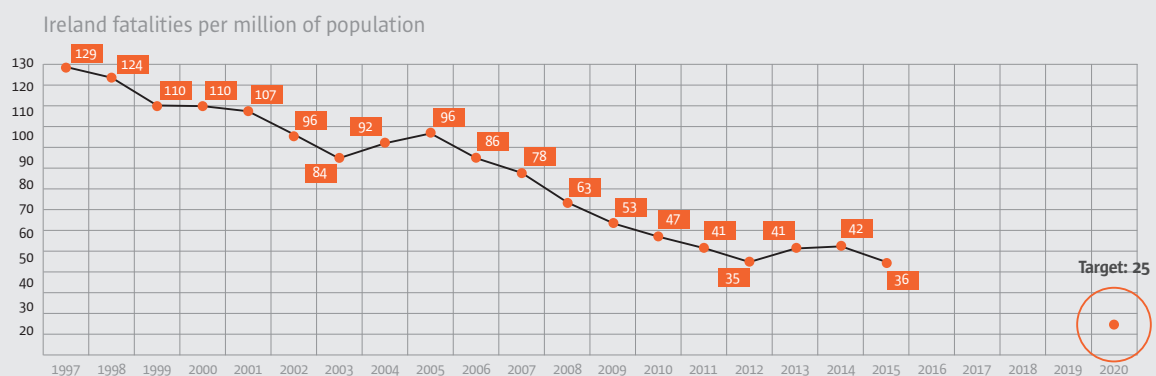
Our vision

‘The Road Safety Authority is recognised as the leading voice for road safety nationally and a leading voice internationally, driving change in attitudes and behaviors in road users, collaborating with key stakeholders, to save lives.’

Our mission

The aim of the Road Safety Authority is to save lives and prevent injuries by reducing the number and severity of collisions on our roads.

In order to meet the target of 25 per million population, or 124 deaths by 2020, a 25% decline in fatalities between 2016 and 2020 is required.



The RSA promotes a safe environment on our roads

Our purpose

For the general public

We research, educate and intervene to ensure that all road users are safer, year on year. We do this by challenging and changing attitudes to road safety in order to reduce high-risk, dangerous behaviour on our roads.

For road users

We set standards, we set out training, we test and we provide feedback so that road users can achieve an acceptable level of competence, that vehicles are at an acceptable level of safety such that road users can be confident about their own safety and the safety of others in their use of the road.

For professional drivers and business operators

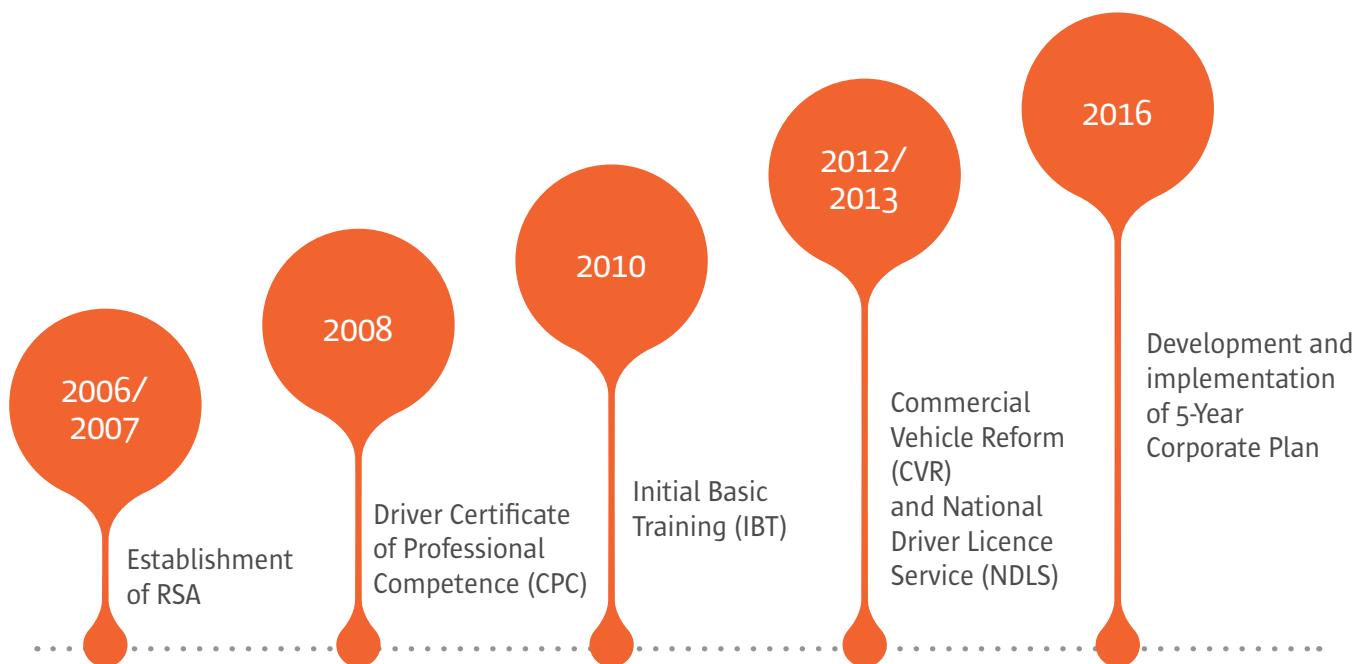
We establish a regime to protect road users, drivers, commercial and public enterprises from the hazards of defective vehicles and poor commercial driving practices to ensure their road users and the commercial enterprise is not impacted negatively.

For victims, victim organisations and those impacted by collisions

We advocate to reduce the personal, family, community and societal impact of death and injuries on our roads.



The RSA evolution



The RSA's remit has grown substantially in recent years.

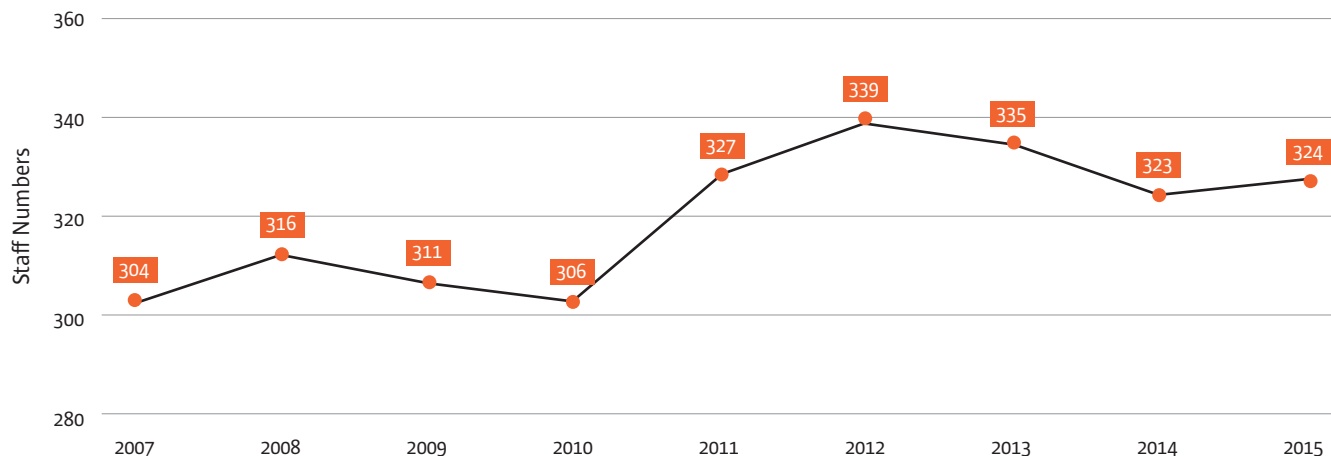
Since its establishment, the remit of the RSA has grown significantly from road safety strategy, standards and enforcement, driver testing and licensing, policy and business planning and now includes finance and commercial services, technology and business support, IBT, Essential Driver Training (EDT), national road safety education service and Emergency Services Driving Standards (ESDS).

It has grown exponentially with little increase in headcount: research and education campaigns have doubled, commercial vehicle inspections between 2010 and 2016 grew by 475%, while in the period since the introduction of CVR reform, roadworthiness compliance at the roadside has improved by 30% to 57% at the end of 2015, headcount increased by 7%.

The organisation has grown substantially since its inception in 2006

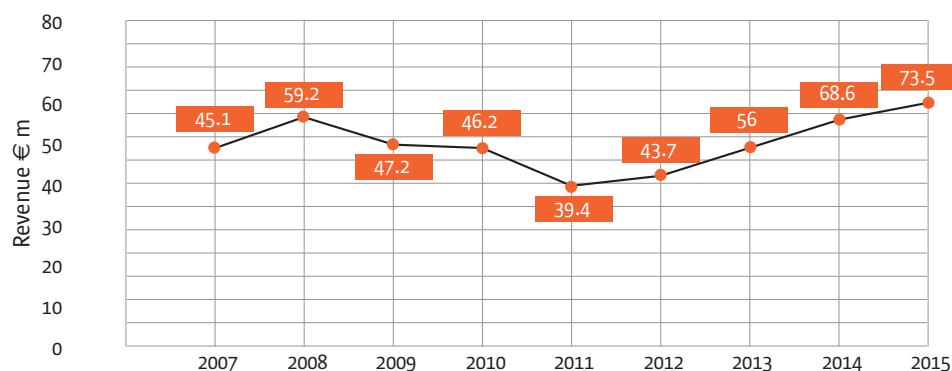
Since 2006, the RSA's staff headcount has grown by a modest 7%.

RSA Staff Number History



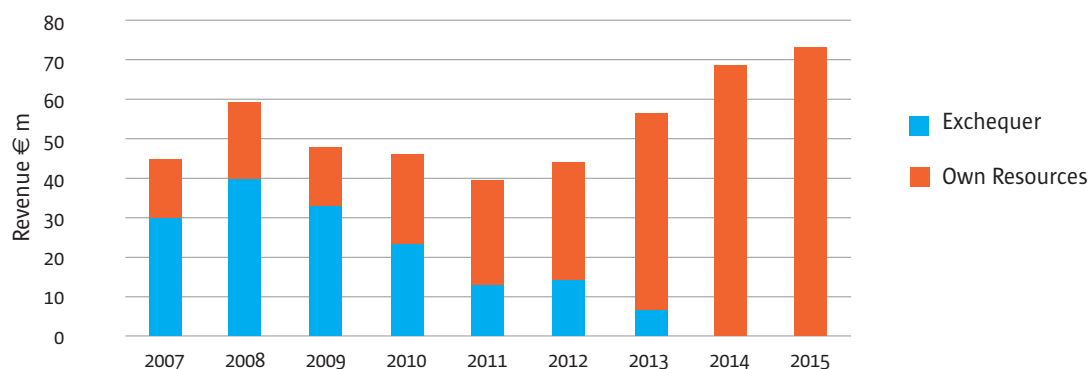
On account of the growth in the organisation's remit since 2006, revenue has grown by 63% over the period.

RSA Revenue History



This growth in revenue has come from own resources and the removal in full of any exchequer dependence since 2014.

Exchequer Dependence History



Our services

Our team has grown, our services and locations have expanded and we have multiple partners.



The Team

324 Staff
>1,000 indirect



Education and training

825,000 interactions



Drivers

500,000 licences,
132,000 driver tests,
130,000 theory tests,
15,000 digital tachograph cards,
1,500 drivers' hours' inspections



Vehicles

1 Million National Car Test (NCT)
680,000 Commercial Vehicle
Roadworthiness Testing (CVRT) and
carriage of dangerous goods (ADR),
18,000 vehicle inspections



Locations

Over 250 points of contact

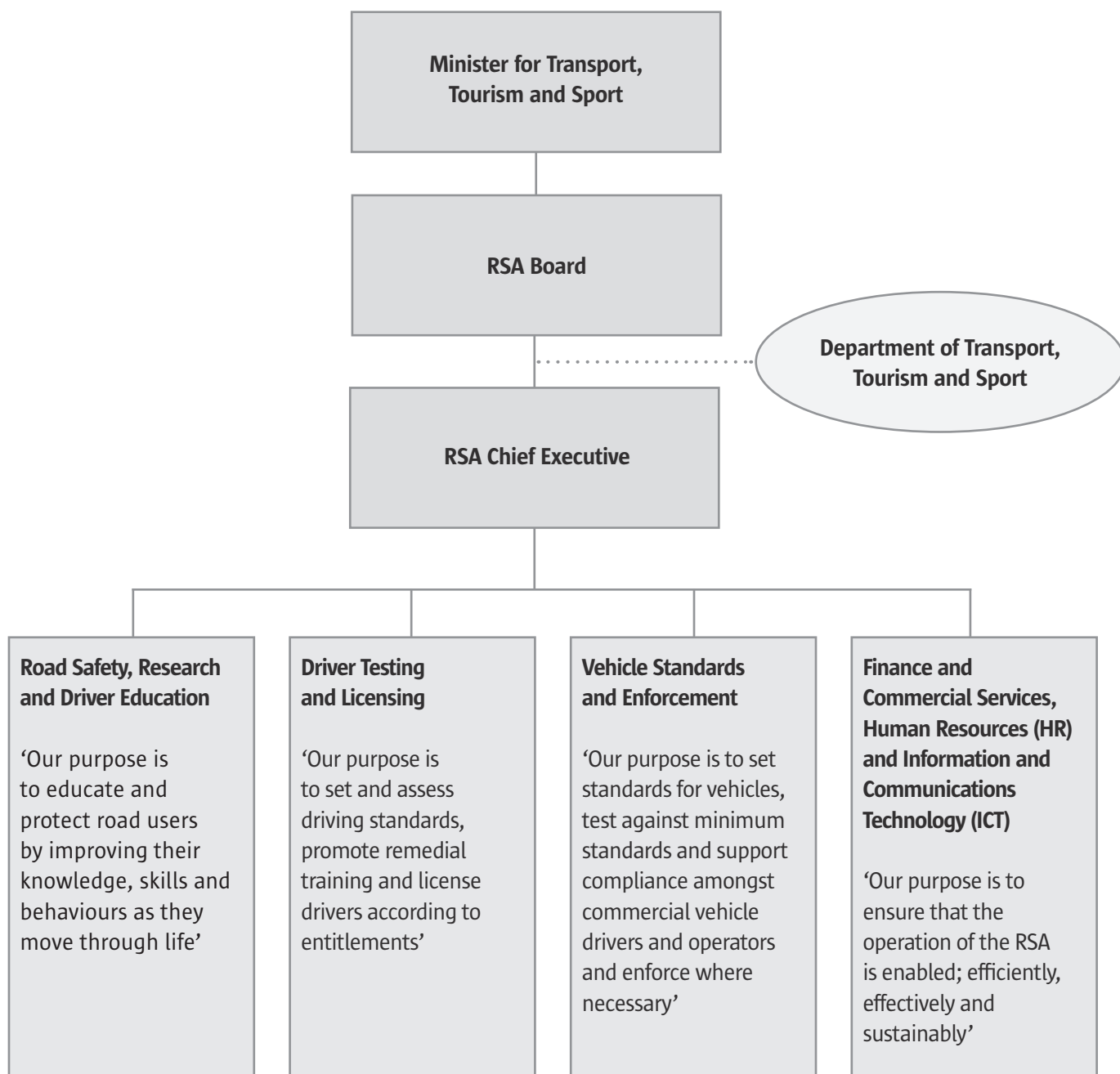


Partners

State stakeholders,
external service providers

** Figures in the graphic relate to 2015*

Governance and structure



Legend

- Direct reporting
- Oversight reporting relationship

Road users rely on the RSA to ensure they stay safe whilst using our roads



Vulnerable Road Users

Concerns

- 'Unsure of myself'
- 'Unaware of risks'
- 'Concern for my children'
- 'Lack of experience'

Rely on the RSA to:

- Build awareness
- Help them to understand how to mitigate risk
- Reinforce core messages
- Provide ongoing learning
- Promote understanding of prevention role in safety



Learner Drivers

Concerns

- 'Will I be able to drive'
- 'Will I pass my test'
- 'Will I get work'
- 'Is my attitude and behaviour important'

Rely on the RSA to:

- Impart knowledge and understanding of basic requirements
- Inform key risk factors
- Determine minimum driving competence
- Test and license cost effectively and efficiently



All Drivers

Concerns

- 'How can I stay safe'
- 'How can I avoid a collision'
- 'How can I get from A to B efficiently'
- 'How can I get more out of my travelling time'

Rely on the RSA to:

- Communicate important safety messages
- Educate around dangerous behaviours
- Create standards and policies that are fair and implemented consistently



Professional Drivers and Business Operators

Concerns

- 'Will I be able to stay in business or make a profit'
- 'How can I advance and gain experience'
- 'How can I maximise my available time in the day'
- 'How do I stay compliant'

Rely on the RSA to:

- Inform what compliance requirements are needed
- Support safe drivers and vehicles
- Raise levels of compliance and level the competitive playing field

Principally

- We must engage all road users effectively so they are fully aware of the behaviours and requirements that will ensure they are safe on our roads.
- We must ensure that road users are properly prepared and educated to use the roads in a safe and socially responsible manner.

Stakeholders groups rely on the RSA for a strategic approach to road safety



Government Road Safety Strategy 2013-2020 Partners

Concerns

- 'Do I have enough resources to deliver Government Road Safety Strategy 2013-2020'
- 'Alignment and priorities of available resources'
- 'Reputational impact of not delivering'

Rely on the RSA to:

- Coordinate effectively to ensure a win win
- Deliver a coordinated approach to initiatives required
- Address concerns for stakeholders' reputation as well as RSA's
- Develop innovative ways to share the workload



Government and Regulators

Concerns

- 'How can we meet the targets set down in Government Road Safety Strategy 2013-2020'
- 'Fair resource allocation'
- 'How to prevent death and injury'

Rely on the RSA to:

- Monitor, report and coordinate Government Road Safety Strategy 2013-2020
- Collaborate to ensure best use of combined resources.
- Identify causes/risks to road safety and intervene
- Target non compliance
- Ensure corrective action is directly linked and grounded to causes



Media and Commentators

Concerns

- 'What is the next important road safety story'
- 'What will drive readership/listeners'
- 'Access to timely responses to road safety queries and data'

Rely on the RSA to:

- Provide accurate and up to date information
- Provide comment and intelligence
- Provide evidence of important trends in road safety



Service Providers/ Industry

Concerns

- 'What do I need to do to deliver the required service'
- 'What standards must be met'
- 'How do we ensure a sustainable business'
- 'How do we ensure engineering safety'

Rely on the RSA to:

- Clarity on requirements
- Fair and comprehensive assessment
- Consistently implementing rules and standards

Principally

- We must ensure that there is a coordinated approach that involves all stakeholders to prioritise the changes, initiatives and investments that will have the most significant and sustained improvement in road safety.
- We must find innovative ways of ensuring that all stakeholders work together to promote safe, responsible and compliant road use.

What the RSA must do over the next 5 years

We must



Listen to and engage our **customers** in the design of our services, the journey and experience.



Implement best in class **ICT systems** and processes.



Engage our **employees** with the level of care that recognises them as our greatest asset.



Improve our **operational effectiveness** and optimise our resources.



Address the resource, demand, **capacity and capability** balance to ensure we have the right people, with the right skills doing the right activities as we progress.



Maintain a **sustainable investment** and revenue model for the organisation.



Fully utilise our data, knowledge, experience and our relationships with other stakeholders to drive changes in **attitudes and behaviours** in a joined up and integrated manner.



Strategic propositions

Our vision

‘Recognised as the leading voice for road safety nationally and a leading voice internationally, driving change in attitudes and behaviours in road users, collaborating with key stakeholders, to save lives’.

The RSA commits to deliver five strategic propositions:

1. Integrated customer journey	By 2020, every customer will receive a higher quality, cost effective and timely service from the RSA.
2. Our people at centre of everything we do	By 2020, we will have a proactive employee engagement environment, with particular focus on culture, performance, internal communications, succession planning, learning and development which leads to effective customer/partner relationships and employees promoting the RSA externally.
3. Capacity and capability to deliver and improve performance	By 2020, our processes, systems and technologies will provide efficient and seamless services to customers, including the publication of Key Performance Indicators (KPI).
4. Targeted action and collaboration to drive change	By 2020, we will have implemented an engagement strategy and will continue to build our partnership with those key stakeholders who have the greatest impact on improving road safety for all road users. We will gather, collate and utilise data to directly link causes to specific corrective actions to deliver safety for all road users.
5. Effective platform for the future of RSA	By 2020, we will have created a platform for growth that has future proofed our service provision, created a sustainable financial model for the RSA, embedded modern ICT, enabling an end to end operation and functioning organisation. Digital will be the norm and data protection and security will be paramount.

1. Integrated customer journey

By 2020, every customer will receive a higher quality, cost effective and timely service from the RSA.

The plan

In this period we will:

1. Engage and work with customers effectively to identify better ways to deliver our services and promote the road safety message. By the end of 2016, we will have implemented a formal version of this engagement process that involves direct customers of our services.
2. Reduce the administrative burden for customers with the driver licensing process by integrating systems and processes while reducing cost, improving customer experience and enhancing the integrity of licensing system. By the end of 2017, we will deliver an online proactive customer experience.
3. Change the way we are engaging with our customers to improve the quality of our interactions and use each interaction as another opportunity to promote road safety. By the end of 2016, we will identify a strategy to deliver greater engagement and ensure every customer interaction provides a safety message.
4. Work with our customers to ensure they understand the value of NCT and CVRT, with a focus on improving outcomes for road safety. By the end of 2017, our customers will be greatly aware of the importance of purchasing and driving safe vehicles and know how they can ensure the standard of vehicle, service or repair is fit for purpose.
5. Ease the burden of compliance for professional drivers while safeguarding the integrity of road safety standards. By 2017, we will have a more influential voice at the European Union (EU).

1. Integrated customer journey

Outcomes

1. Customers will be continually listened to and engaged with in the design of a service that meets their needs through the full lifecycle of their road use.
2. Our fees and investment strategy will take full account of the balance between the cost of services and the value returned to customers.
3. The link between instruction, training and testing will result in increased learning among road users resulting in higher levels of competency and improved road safety.
4. An integrated approach across all Directorates and services will increase awareness of high-risk, killer behaviours in order to reduce deaths and injuries on our roads.
5. A focused and targeted approach will reduce the burden on those road users who are continually compliant with standards and requirements.
6. A pathway for driver licence customers will allow them to do business online throughout the end to end licensing journey.



2. Our people at centre of everything we do

By 2020, we will have a proactive employee engagement environment, with particular focus on culture, performance, internal communications, succession planning, learning and development which leads to effective customer/partner relationships and employees promoting the RSA externally.

The plan

In this period we will:

1. Implement a highly effective and engaging communications practice that takes into account contemporary social media that gives everyone a sense of unity and purpose. In 2016, we will implement and formalise our management and operating practices within teams and between Directorates.
2. Ensure a balance between internal capability, capacity and demands and provide opportunities for staff to realise their potential and ambitions. By the end of 2016, we will implement new operational practices to balance demand with capacity to alleviate operational pressures.
3. Continue to provide a safe and healthy work environment to all staff. In 2016, we will have implemented the interim Loughrea accommodation solution and developed a joint estate plan/solution with the Office of Public Works (OPW) for Loughrea, Ballina and driver testing estate.
4. Implement a formal development and mentoring programme to give employees opportunities to develop during their career and to deliver his/her duties to their fullest capacity. In 2016, we will ensure all staff have a development plan that is linked to their goals and the organisation's goals.
5. Ensure a fit for purpose organisational design and structure is in place to enable the delivery of RSA's strategies, plans and objectives.

2. Our people at centre of everything we do

Outcomes

1. Our staff will feel engaged and involved in decisions that affect their future and the future of the RSA.
2. Learning and development will be part of the daily work cycles where people will feel challenged and offered the opportunity to take on new roles and responsibilities.
3. Staff will be assured of a safe, healthy and fit for purpose place of work.
4. New people will be attracted to work as part of the RSA and we will have established an optimum balance between the demands and the capabilities and capacity required to deliver.
5. Working environment will be modern and progressive.



3. Capacity and capability to deliver and improve performance

By 2020, our processes, systems and technologies will provide efficient and seamless services to customers, including the publication of Key Performance Indicators.

The plan

In this period we will:

1. Continually improve our performance by challenging the way we do things, redesigning our processes, technology and developing our people to meet the changing needs of customers. By the end of 2016, we will implement new performance improvement plans and routines focused on improving quality, responsiveness, cost and effectiveness.
2. Ensure that the delivery and performance of the NCT meets customer expectations. The new contract for 2020 to 2029 will respond to fluctuations in demand and technical advancements so that customers continue to have confidence in the integrity of tests. In 2016, we will implement a new performance management structure and process to improve operational outcomes.
3. The Commercial Vehicle Roadworthiness Test will be delivered consistently to the same standard in each of our test centres and the test outcome will be reliable and actionable. By the end of 2016, complaints and roadside findings on the quality of tests will relate to <5% of the test network and the outcome of our performance management will ensure test integrity of > 99%.
4. Our procurement practices will be continuously improved and our outsourced contracts will be managed in line with best in class practices. By the end of 2016, we will implement a formal procurement process and business approval protocol for major change projects.
5. Ensure that the ICT team has the knowledge, technical skillset and capacity to deliver the agreed programme of work and to support the systems to the committed levels. In 2016, we will fill vacancies and restructure ICT.
6. Improve external and internal access to collision data through the use of online channels. By the end of 2017, we will have implemented an online data system to ensure accurate and timely data is available to all relevant stakeholders.
7. Enhance communications through existing, emerging and new channels to best deliver messages to audiences and influence their behaviours. By the end of 2017, the RSA will have an integrated communications strategy using traditional media channels as well as greater use of digital channels such as social media and video. Campaign effectiveness will be measured through data analysis and research.

3. Capacity and capability to deliver and improve performance

Outcomes

1. Our enhanced approach of listening, analysing and acting on data, information and insight will deliver better outcomes for our investment in inspection and testing activity.
2. NCT customers will have confidence in the test and demand fluctuations will be managed effectively to ensure there are no delays or impact on quality of outcome.
3. Our commercial customers can expect consistency, fairness and equity when it comes to standards, inspection and intervention.
4. Internal customers will have improved service levels from central services, while delivering exceptional value to the RSA on procurement of services and products.
5. Our customers and stakeholders will have received increased value due to effective implementation of continuous improvement.
6. Our stakeholders will be provided with accurate and timely data to meet their business requirements.



4. Targeted action and collaboration to drive change

By 2020, we will have implemented an engagement strategy and will continue to build our partnerships with those key stakeholders who have the greatest impact on improving road safety for all road users. We will gather, collate and utilise data to directly link causes to specific corrective actions to deliver safety for all road users.

The plan

In this period we will:

1. Establish real-time direct links between evidence from the RSA collision database, other research studies and the actions of all Directorates within the RSA. By the end of 2016, the Research Department will put a number of measures in place to provide support to Vehicle Standards and Enforcement and Driver Testing and Licensing.
2. Create an evidence-based process for driver training and testing that improves the safety of drivers through feedback and focused-learning. By the end of 2017, we will have analysed any gaps and implemented a formal Quality Assurance (QA) system for driving instruction and driver testing that is linked to the needs of learner drivers as they progress through the training, assessment and licence acquisition phases.
3. Substantially reduce the road safety risk posed by non-compliant or defective commercial vehicles and drivers. By the end of 2017, our enforcement strategy will support compliance.
4. Work with our external partners to strengthen general vehicle standards, commercial vehicle and driver compliance and to address the current regulatory, data and system gaps. By the end of 2016, we will have an agreed legislative programme and by the end of 2017, a joint data sharing approach.
5. Establish a road safety culture where there is greater compliance with the law, contributing to fewer deaths and serious injuries on our roads. By the end of 2017, we will have increased conformity with the Rules of the Road as measured by observational and behavioural studies and enforcement data.
6. Engage with all key stakeholders to monitor the achievement of the actions outlined in the Government Road Safety Strategy 2013-2020. By the end of 2016, we will have conducted a mid-term review of the Government Road Safety Strategy 2013 -2020.
7. Ensure that the learner driver test and the emergency services test maximise their road safety benefits. By the end of 2016, we will complete our review of the driving test and start implementation of changes.

4. Targeted action and collaboration to drive change

Outcomes

1. Effective data mining and analysis will result in better prevention, increased compliance with standards and as a result, reduced collisions, injury and death.
2. Insight will lead to improved collaboration and effective action across all stakeholders resulting in changing what is acceptable in terms of behaviours and outcomes.
3. Non-compliant drivers and operators will become compliant or face meaningful consequences, resulting in safer roads.
4. More complete legislation will allow a marked improvement in the effectiveness of enforcement.
5. Improved outcomes will contribute strongly to changing behaviours.
6. Communication and education interventions will be data, research and psychology-led ensuring all interventions are evidence-based.
7. Regular contact and consultation with stakeholders to manage any changes in policy, structure or remit which is likely to affect the Government Road Safety Strategy 2013-2020.
8. The driving test and related processes will allow learner drivers to have better awareness of driving competence and how that can be achieved.



5. Effective platform for the future of RSA

By 2020, we will have created a platform for growth that has future proofed our service provision, created a sustainable financial model for the RSA, embedded modern ICT, enabling an end to end operation and functioning organisation. Digital will be the norm and data protection and security will be paramount.

The plan

In this period we will:

1. Secure our hardcopy and electronic data by adopting best practice risk and fraud mitigation. In 2016, we will formalise the data and information security structure, reducing risk and protecting people.
2. Sustain a business model that is profitable, invests in critical resources such as ICT, facilities and infrastructure, and delivers value for money and excellent service. By 2016, we will implement an agreed capital investment plan and business planning process.
3. Ensure that the RSA's strategic goals are achieved through the effective delivery of appropriate ICT solutions and by aligning ICT Planning with Corporate Planning. In 2016, we will put in place a steering structure and complete an ICT blueprint.
4. Maintain a 1, 3 and 5 year view of planned RSA business systems evolution that takes into account Government and EU directives, societal trends, advances in technology, the ICT policies of the RSA and the commercial objectives and constraints of the RSA. In 2016, we will draft the first 3 year view and we will extend the view out to 5 years in 2017.
5. Implement best in class features for our services that ensure staff and customers can access services anytime, anywhere, on any device. By 2017, we will embed features in our online services that ensure that they exceed the standards required by the proposed Directive on the accessibility of public sector websites.

5. Effective platform for the future of RSA

Outcomes

1. A flexible and agile organisation that is fit for purpose with people, process and technology turning data and knowledge into action.
2. A digitally-enabled organisation that enables cause and effect to be evidenced, prevented and acted upon by all stakeholders in the network.
3. A working environment that supports effective working, an engaged workforce and the flexibility required in modern working arrangements.
4. Data that is protected and maintained as a critical asset on behalf of our customers, road users and stakeholders that can be used to reduce collision and injury on our roads.
5. Reduced cost of operation in on-going maintenance and support with a living investment plan that is sustainable.
6. A tangible return to customers in terms of service delivery and improved road safety.



By the end of 2020...

Our vision

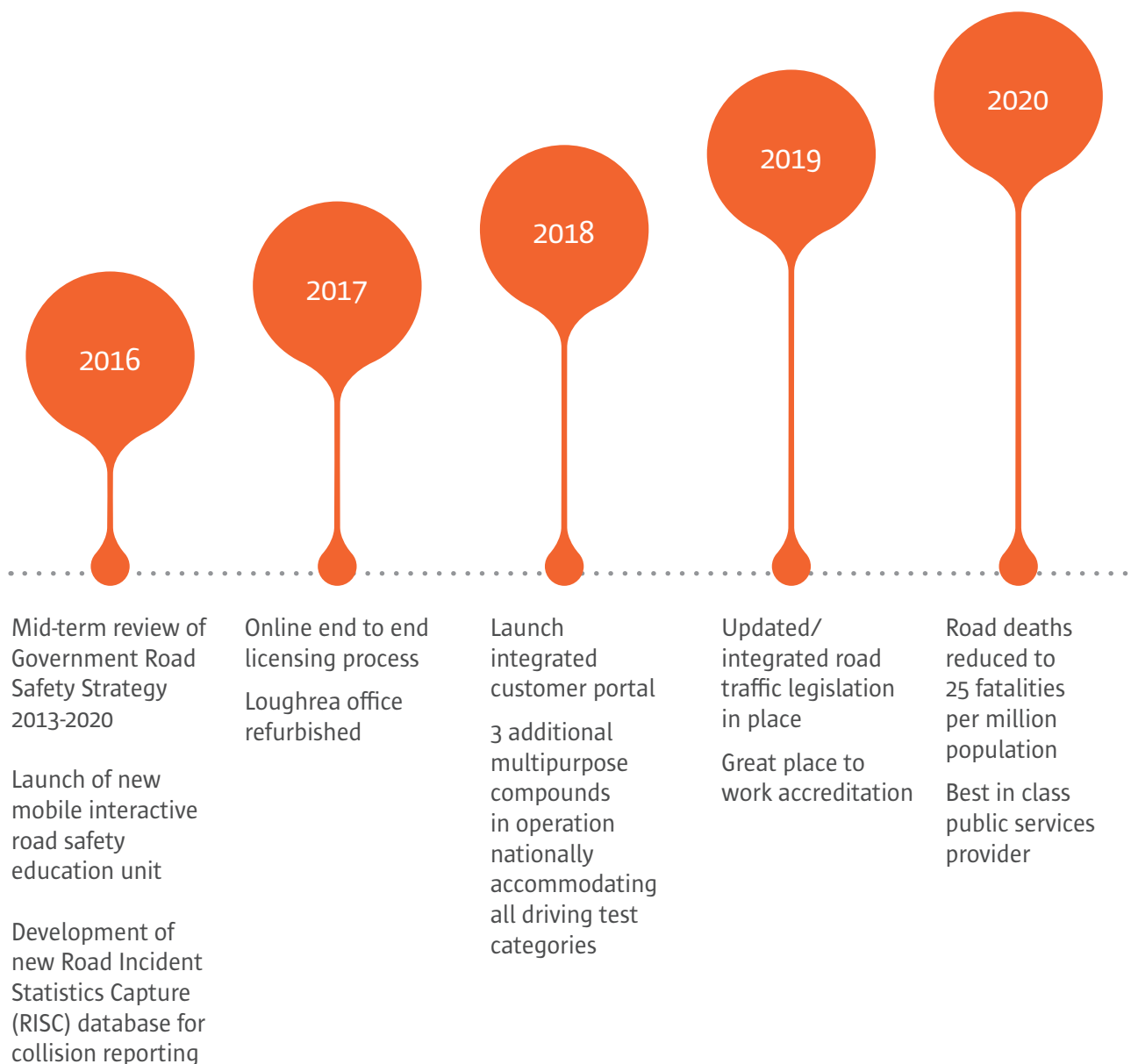
'The Road Safety Authority is recognised as the leading voice for road safety nationally and a leading voice internationally, driving change in attitudes and behaviours in road users, collaborating with key stakeholders, to save lives.'

In 2020:

- We are using the full extent of education and legislation to effect positive change in attitudes and behaviours of road users, changing the level of acceptance in society for known killer behaviours on our roads.
- We are using real time, specific collision data to target those responsible and causes to prevent and eliminate future injury and death on our roads, in collaboration with several other agencies and enforcement groups.
- Our customers are experiencing a seamless service that is efficient and meets their needs, we are providing the capability that a fully digital enabled business process allows.
- We continue to increase our capability through continuous work on improving process efficiency and we are competent in managing the demands being placed on the organisation.
- The management process is proactive and the mind-set in the office is ambitious, opportunities for growth and development exist; people are attracted to and proud to be working for the RSA.
- Stakeholders rely on the RSA to inform best practice on road safety.
- We are recognised as a great place to work.
- We are recognised as the best public service provider.



The RSA evolution 2016 – 2020



Assumptions underpinning RSA's financial and operating model 2016 to 2020

Assumptions		Risk Assessment	
		Probability	Financial Impact
A	The RSA will continue with its existing financial and business model with a non-executive Board and executive reporting to the Minister of Transport, Tourism and Sport. As such, the RSA will continue to be self-financing over the period 2016 to 2020.	High	High
B	Changes in legislation will not materially impact operating expenditure.	High	Low
C	Inflation over the period 2016 to 2020 is in line with Consumer Price Index (CPI) forecast as follows: 2016 0.5%, 2017 1.5%, 2018 2.3%, 2019 3% and 2020 4.1% [†]	High	Low
D	Demand for the authorities public services is anticipated to be consistent with 2015 levels. As such fees and levies remain constant until year 2018 and from 2018 onwards will increase by 5% to take account of inflationary impact. The re-let of the NCT contract in 2019 will not materially impact the NCT levy income in the year 2020.	Medium	Low
E	Pay and other staff costs – the RSA will have adequate resources to deliver the Corporate Plan, increments will be at 2% per annum and wage/salary increases will be at 2% also.	High	Low

Probability Key			Financial Impact Key		
Low: < 30% certainty	Medium: 30% - 60% certainty	High: >60% certainty	Low: between €1m and €5m over the period	Medium: between €5m and €10m over the period	High: > €10m over the period

[†] (source: <http://www.tradingeconomics.com/ireland/consumer-price-index-cpi/forecast>)

Assumptions underpinning RSA's financial and operating model 2016 to 2020 (continued)

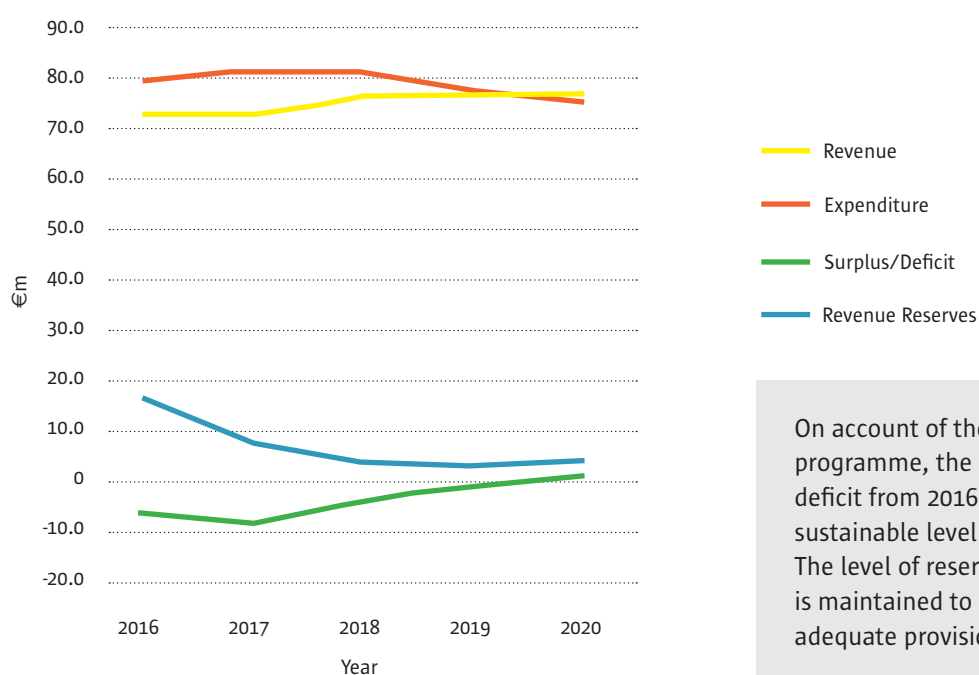
Assumptions (continued)		Risk Assessment	
		Probability	Financial Impact
F	The Capital Investment Programme will deliver savings in administration and programme expenditure over the period 2016 to 2020 projected at €4m per annum, commencing in the year 2018 onwards.	High	High
G	Expenditure on the road safety mandate of the RSA will remain constant over the period 2016 to 2020.	High	High
H	The RSA will utilise its existing Revenue reserves and surpluses that are recognised over the period 2016 to 2020 to have a sustainable investment programme in its suite of public services.	High	High
I	The RSA will deliver its existing contractual capital commitments over the period 2016 to 2020, costed at €10.2m.	High	High
J	In addition, in line with best in class ICT, Facility Provision and Enforcement Investment/Fleet, the RSA will deliver an additional Capital Investment Plan over the period 2016 to 2020 that has been costed at €29.2m.	High	High

Probability Key			Financial Impact Key		
Low: < 30% certainty	Medium: 30% - 60% certainty	High: >60% certainty	Low: between €1m and €5m over the period	Medium: between €5m and €10m over the period	High: > €10m over the period

Financial and operating model 2016 – 2020

	2016	2017	2018	2019	2020
	€'000	€'000	€'000	€'000	€'000
Income	73,289	73,289	76,953	76,953	76,953
Operating expenditure					
Pay and other staff costs	22,810	23,722	24,671	25,658	26,685
Administration and programme costs	49,591	50,335	47,493	44,917	42,759
Total operating expenditure	72,401	74,057	72,164	70,575	69,444
Capital investment	8,200	8,670	8,320	7,520	6,770
Planned (deficit)/surplus	(7,312)	(9,438)	(3,531)	(1,142)	739
Impact on Revenue reserves at year end	19,043	9,605	6,074	4,932	5,671

Road Safety Authority Income and Expenditure projections 2016-2020



On account of the capital investment programme, the RSA will run a planned deficit from 2016 to 2019 resulting in a sustainable level of reserves by 2020. The level of reserves at the end of 2020 is maintained to ensure that the RSA has adequate provision for any external shocks.

The above forecast is based on an analysis of economic data and an estimate of the likely demand for our services over the period of the plan.

RSA capital investment in its public service infrastructure 2016 to 2020

	Commercial vehicle reform process and system investment	Road safety promotion, education and awareness	ICT development and hardware	Investment in multipurpose estate and facility
2016	<ul style="list-style-type: none"> CVR enforcement, fleet and intervention Capital element of monthly service charge Mobile Automatic Number Plate Recognition (ANPR) and weight pads Pilot business analysis work Continuous service improvement and enhancement System changes to National Vehicle and Driver File (NVDF) system An Garda Síochána (AGS) ANPR programme 	<ul style="list-style-type: none"> Purchase of new mobile interactive road safety education unit with related fit out and equipment Oculus Rift Investment in education resources 	<ul style="list-style-type: none"> Data centre Hardware upgrades Replacement for Electronic Data capture (EDC) solutions and App In house solutions for the digital tachograph card Customer Relationship Management (CRM) based systems replacement for ADI, EDT, IBT and CPC 	<ul style="list-style-type: none"> Dundalk multipurpose compound (co-financed with the OPW) Castlebar Driver Test intermediate centre Long-term Loughrea solution
2017	<ul style="list-style-type: none"> CVR enforcement, fleet and intervention Capital element of monthly service charge AGS APNR programme 	<i>(Investment in road safety awareness is included in operating plan)</i>	<ul style="list-style-type: none"> NDLS service and delivery enhancement Hardware upgrade Systems integration 	<ul style="list-style-type: none"> Galway multi-purpose compound Cavan Driver Test intermediate centre Roadside enforcement facility
2018	<ul style="list-style-type: none"> CVR enforcement, fleet and intervention Capital element of monthly service charge AGS ANPR programme 	<i>(Investment in road safety awareness is included in operating plan)</i>	<ul style="list-style-type: none"> NDLS service and delivery enhancement Business intelligence / data analytics Systems integration 	<ul style="list-style-type: none"> North Dublin and West Dublin multi-purpose compound Portlaoise Driver Test intermediate centre Roadside enforcement facility
2019	<ul style="list-style-type: none"> CVR enforcement, fleet and intervention CVR commercial vehicle inspection system (COVIS) ongoing capital support CVR road-side technology 	<i>(Investment in road safety awareness is included in operating plan)</i>	<ul style="list-style-type: none"> Hardware upgrade Systems integration 	<ul style="list-style-type: none"> Dublin South multi-purpose compound Killarney Driver Test intermediate centre Roadside enforcement facility
2020	<ul style="list-style-type: none"> CVR enforcement, fleet and intervention CVR COVIS system ongoing capital support 	<i>(Investment in road safety awareness is included in operating plan)</i>	<ul style="list-style-type: none"> Systems integration 	<ul style="list-style-type: none"> Athlone multi-purpose compound Sligo / Letterkenny Driver Test intermediate centre Roadside enforcement facility

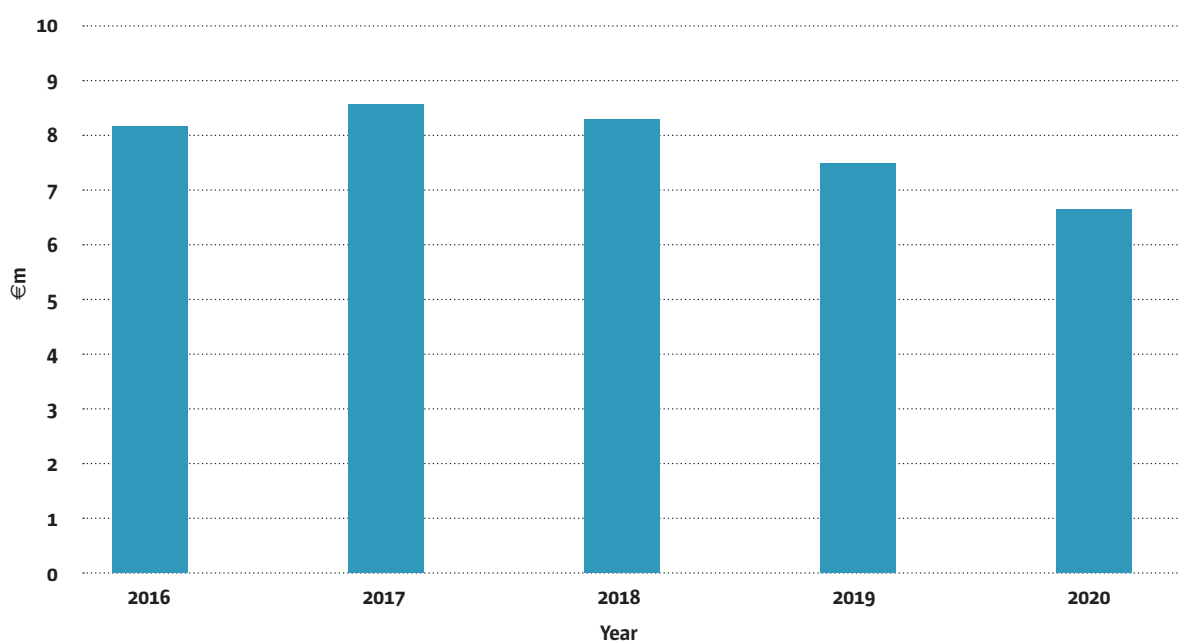
RSA capital investment programme 2016 to 2020

The RSA capital investment outlined in the table below comprises of the following:

- Existing contractual capital commitments of €10.2m
- Additional capital investment plan of €29.2m

	2016	2017	2018	2019	2020	Total
	€'000	€'000	€'000	€'000	€'000	€'000
Capital Programme						
Commercial vehicle reform process and system investment	3,400	2,850	2,500	2,900	2,250	13,900
Road safety promotion, education and awareness mobile education unit	700	–	–	–	–	700
ICT development, software and hardware	1,930	1,650	1,650	450	350	6,030
Investment in multi-purpose estate and facilities	2,170	4,170	4,170	4,170	4,170	18,850
Total Capital Commitments	8,200	8,670	8,320	7,520	6,770	39,480

RSA Capital Investment Programme 2016 to 2020



Risk assessment and contingency planning

In compiling the Corporate Plan 2016 to 2020, the RSA has taken account of the risks it faces in its business and operating model. The RSA has performed a risk assessment on a number of risks both internal to the RSA and in the RSA's external macro environment that may affect the RSA's income, operating expenditure and capital expenditure. The RSA has developed mitigation strategies and contingency plans in respect of each of the risks identified.

Some of the risks considered include the following;

Risk	Outline of risk	RSA business and operating model impact
General Economic and Fiscal Outlook – Gross Domestic Product – source (Department of Finance Budget 2015 Economic and Fiscal Outlook).	Ireland's economy is projected to grow at an average of 3.4% over the next three years to 2018. This growth will result in greater demand levels for the RSA's public services. There will also be greater road usage placing greater demand on the RSA's road safety mandate including promotion, awareness and education programmes.	Increased demand for our services places onus on optimum demand management solutions. Increased demand increases the RSA's income and operating expenditure in the period. The RSA will examine the road casualty statistics to identify any risk factors, causes or at risk groups, consult where necessary with relevant stakeholders on developing a response, and thirdly to develop specific interventions aimed at tackling the causes where it can be identified of the spike/rise in fatalities. If necessary consideration will be given to deployment of extra (cost effective) resources both financial and human to assist in the deployment of any additional interventions.
The improved economy and economic outlook over the plan's period will reduce the average age of the national car fleet.	While the reduction in the average age of the national car test fleet is a positive development and may confer a road safety benefit, it may reduce demand in the National Car Testing Service.	Reduced demand places onus on demand/capacity management and reduced income from the National Car Testing Service.
Any unforeseen circumstances arising within the RSA or in any of the RSA's strategic outsourced partners considerably reduces the RSA's ability to deliver its services.	Any unforeseen circumstances within the RSA or in any of the RSA's strategic outsourced partners' resulting in a reduced or full shut down of the RSA's principal services in the areas of Driver Testing, Driver Licensing, the National Car Testing Service and the Commercial Vehicle Testing Service.	A reduced or full shut down of the RSA's principal services causes longer waiting lists and no income recognition over the period.
Delays in RSA's programme of development and service enhancement projects.	If there are project delays, this may require more temporary and contract human resources to be in place.	Increased pay and contractor expenditure and delayed process improvement and process enhancement.
A material increase in the level of road fatalities.	If the level of road fatalities material increase beyond current levels.	The RSA will examine the road casualty statistics to identify any risk factors, causes or at risk groups, consult where necessary with relevant stakeholders on developing a response, and thirdly to develop specific interventions aimed at tackling the causes where it can be identified of the spike/rise in fatalities. If necessary consideration will be given to deployment of extra (cost effective) resources both financial and human to assist in the deployment of any additional interventions.

Key performance indicators

Below is a list of KPIs which will be monitored on a regular basis. Adherence to these high level targets / deliverables outlined in the Corporate Plan will ensure the RSA is delivering on its remit.

- Road deaths
- Serious injuries
- Update on road safety awareness, education and promotional campaigns.
- Number of education contact hours delivered
- Number of learner driver theory tests performed within target waiting days versus applications received
- Number of licences issued within 5 days versus applications received
- Number of driving tests conducted within 10 week target waiting time versus applications received/test slots available
- Number of cars tested versus applications received and showing % Pass/Fail rates
- Number of commercial vehicles tested versus applications received and showing % Pass/Fail rates
- Number of digital tachograph cards issued within target waiting time versus applications received
- Number of digital tachograph inspections versus target and showing % Pass/Fail rates
- Number of ADR's issued within target waiting time versus applications received
- Number of commercial vehicle roadside inspections versus target and showing % Pass/Fail rates
- Number of operator premises inspected versus target and showing % Pass/Fail rates
- Number of prosecutions processed
- Lost time accidents (employee related)
- Headcount versus number approved by Department of Transport, Tourism and Sport
- Profit and loss review
- Capital expenditure versus plan
- Unit cost of driving licence
- Income per employee
- Operational expenditure per employee
- Communications received (including Freedom of Information requests) versus responses issued.

Glossary of terms

ADI:	Approved Driving Instructor
ADR:	Carriage of Dangerous goods by road
AGS:	An Garda Síochána
ANPR:	Automatic Number Plate Recognition
COVIS:	Commercial Vehicle Inspection System
CPC:	Certificate of Professional Competence
CPI:	Consumer Price Index
CRM:	Customer Relationship Management
CVR:	Commercial Vehicle Reform
CVRT:	Commercial Vehicle Roadworthiness Testing
EDC:	Electronic Data Capture
EDT:	Essential Driver Training
ESDS:	Emergency Services Driving Standards
EU:	European Union
HR:	Human Resources
ICT/IT:	Information and Communications Technology
KPI:	Key Performance Indicator
NCT:	National Car Test
NDLS:	National Driver Licence Service
NVDF:	National Vehicle and Driver File
OPW:	Office of Public Works
QA:	Quality Assurance
RISC:	Road Incident Statistics Capture
RSA:	Road Safety Authority

Working to Save Lives

Údarás Um Shábháilteacht Ar Bhóithre Road Safety Authority

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SAFER ROADS.
ONLY YOU CAN GET US THERE.