



Rialtas na hÉireann
Government of Ireland

Spending Review 2018

The Department of Transport, Tourism and Sport's Value for Money Reviews

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Irish Government Economic & Evaluation Service

This paper has been prepared by IGEES staff in the Department of Transport, Tourism and Sport. The views presented in this paper are those of the author alone and do not represent the official views of the Department of Transport, Tourism and Sport or the Minister for Transport, Tourism and Sport.

Summary

This paper forms part of the Department of Transport, Tourism and Sport's (DTTaS) contribution to the 2018 Spending Review. The paper provides a progress update on the recommendations from DTTaS Value for Money (VFM) reviews undertaken since the introduction of the Public Spending Code (PSC). This paper also outlines future learnings for improving the process through which VFM recommendations are implemented.

The DTTaS VFM reviews assessed are:

1. the Green Schools Travel programme;
2. Current Expenditure of the National Roads Maintenance programme; and
3. the Driver Testing Service.

This paper identifies the key findings and main recommendations from each, and provides an update in relation to the progress made in implementing the reviews' recommendations. Given that the Driver Testing Service VFM was only published in December 2017, the progress report focuses mainly on the recently agreed implementation plan and to what extent efforts have been made to scope out and apply the relevant recommendations.

This paper found that practically all of the DTTaS VFM recommendations have been assessed, with the majority implemented; awaiting implementation; or currently being considered.

This paper proposes that any Department undertaking a VFM review should incorporate the following steps into its VFM review process:

- ensure that VFM reviews include a preliminary scoping exercise to **identify data gaps** and, where possible, undertake actions to improve the data available;
- carry out a **'feasibility check'** when devising recommendations;
- include, where possible, a **stated outcome or key performance indicator** in a recommendation so that changes in the programme or project can be measured;
- include, where possible, a **timeframe for the implementation of recommendations**; and
- put in place a **structure for the relevant bodies to discuss, post-VFM, the implementation and progress achieved** for recommendations compared to agreed timelines, and solutions for overcoming potential obstacles.

1. Introduction

This paper forms part of DTTaS's contribution to the 2018 Spending Review. The Spending Review is a series of rolling, selective reviews, which will cover the totality of Government spending over the period 2017 - 2019 whereby Government spending is systematically examined with regards to the principles of efficiency, effectiveness, sustainability and impact.

The 2018 Spending Review, as noted in the 2018 Expenditure Report, will further reinforce the more structured and systematic means of analysing spending focusing on an assessment of efficiency, effectiveness and sustainability. The 2018 Spending Review will continue to support the development of better policy options for Government by broadening and deepening the knowledge of a range of complex policy areas to facilitate future discussions regarding the evolution of Government expenditure.

The objective of this paper comprises three components:

- i. To provide a progress update on the implementation of recommendations made by DTTaS Value for Money and Policy (VFM) reviews since the introduction of the Public Spending Code (PSC).
- ii. Enhance and support the ex-post monitoring & evaluation element of the VFM process.
- iii. To seek to improve the VFM process by providing guidance on drafting recommendations and developing implementation plans for future VFM reviews.

2. Value for Money and Policy Reviews

VFM Reviews are thorough assessments of the rationale, efficiency and effectiveness of a current expenditure programme. They are carried out by the relevant Government Department, with oversight from a Steering Group which will include an independent Chair, representatives from the relevant policy unit and from DPER. They are an integral part of the policy evaluation process set out in the PSC. The Government sets out a three year VFM programme which lists the specific programmes/policies which are to be analysed.

The introduction of the PSC in 2013 provided enhancements and reforms to the VFM process, focusing topic selection on major areas of expenditure and streamlining the process with the aim of ensuring that the VFM Reviews are completed within 6 – 9 months. This paper focuses on VFM reviews carried out by DTTaS since the introduction of the PSC. In addition to VFM Reviews, this paper will also provide updates on Focused Policy Assessments (FPA) undertaken by DTTaS – these are sharp and narrowly focused assessments designed to answer specific issues of policy configuration and delivery.

The Reviews this paper will assess, as well as a brief description of each, are listed in the table below.

Policy/Programme	Evaluation Type (Publication date)
Green Schools Travel Programme	Focused Policy Assessment (February 2015)
Current Expenditure on National Roads Maintenance	Value for Money Review (December 2015)
The Driver Testing Service	Value for Money Review (December 2017)

2.1 Green Schools Travel Programme

The Green Schools Travel Programme (GSTP) is part of the overall Green Schools initiative which promotes “long-term, whole-school action for the environment”. The GSTP’s main objective is to “increase the number of students walking, cycling, scooting, using public transport or carpooling on the way to school”. The GSTP is funded by DTTaS, through the National Transport Authority (NTA) to An Taisce, which operates the programme.

The average annual expenditure on the GSTP between 2008 and 2012 was €1.77m. Total drawdown over the period 2008-2011 was €6.89m, with an estimated 177,000 students participating in the programme over that period.

The 2015 FPA focused on the period 2008 – 2012 and presented the following key findings:

2015 Green Schools Travel Programme FPA - Key Findings

1. In terms of rationale, there is a clear problem to be addressed in terms of pollution and congestion and that there is policy support for intervention in terms in this area. However, there appears to be lack of clarity around the core objective of the intervention.
2. The detailed targets in the 2008 - 2012 Service Level Agreement (SLA) that result from the objectives of the programme were unsatisfactory as they “were poorly defined, drove expansion of the scheme rather than effectiveness, and potentially do not target the key goal of mode shift away from the car”.
3. The FPA developed a range of efficiency metrics which attempted to measure inputs (i.e. financial and staff) relative to outputs (i.e. activities and school visits). There was a lack of clarity around the inputs to these metrics (e.g. staff numbers). There was also a poor link between the range of activities delivered and the associated costs of delivery.
4. Efficient delivery will not be assured through current programme management and measurement.
5. The effectiveness of the scheme was assessed with regard to the targets agreed in the SLA. The programme had partially achieved the target number of pupils and the target number of schools agreed in the SLA. There was a growing discrepancy between the SLA targets and the actual levels, but it was noted that the full allocation had not been drawn down in the years analysed.
6. The programme had a limited and/or uncertain effect on travel behaviour.
7. There was a lack of robust evidence regarding the impacts of the programme and uncertainty will remain around independence of measures of success.

2.2 Current Expenditure on National Roads Maintenance

The national road network is a critical element of Ireland’s national transport infrastructure. This network is made up of 2,649kms of national primary routes and 2,657kms of national secondary routes. This network counts for approximately 5% of all roads in Ireland but it is responsible for carrying 46% of all road traffic.

At the time of the VFM, the responsibility for national roads was held by the National Roads Authority¹ (NRA). The maintenance of these sections of the network was directed by the NRA with the majority of the work carried out by Local Authorities. Current expenditure on national road maintenance equates to 5 sub-programmes; ordinary maintenance, winter maintenance, route lighting, bridge maintenance and Intelligent Transport Systems (ITS) maintenance. The total programme expenditure in 2014 was €39.9m.

The 2015 VFM focused on the period 2007 – 2014 and presented the following key findings:

2015 National Roads Maintenance Programme VFM - Key Findings
1. Both the objectives and rationale for the programme display continued relevance with wider Government policy.
2. Due to a lack of data in terms of maintenance output in various parts of the programme a full and clear assessment of efficiency proved difficult. However, the review was able to make several assessments of the programme.
3. In terms of overall efficiency the review found that expenditure on a per km basis is at a similar level to 2007/2008. However, without data in terms of output it is not possible to draw firm efficiency findings from this.
4. The review also looked at international comparisons and found that Ireland typically spends less than other developed countries on maintenance per km, although a number of methodological caveats are attached to this and, again, no efficiency conclusions are possible given the lack of output data.
5. The programme was deemed to be reasonably effective in protecting the asset value of the national road network and contributing to road safety. However precise quantification of these impacts was not possible.

2.3 The Driver Testing Service

The Driver Testing Service (DTS) refers to the development, management and assessment process relating to the the required level of knowledge, skill and competency prospective road users must attain if they are to become fully licensed drivers.

The DTS is managed by the Road Safety Authority (RSA), with the running of the driver theory test administered by an external contractor. The activities undertaken by the RSA in its management of the DTS include not only the scheduling and conducting of the driving test, but also: staff

¹ In August 2015, the National Roads Authority merged with the Railway Procurement Agency to establish Transport Infrastructure Ireland (TII). The TII's primary function is to provide an integrated approach to the future development and operation of the national roads network and light rail infrastructure throughout Ireland.

management; implementation of changes in EU and Irish legislation; regulation of driving instructors; assessment of test centres' needs; quality assurance; customer service; and publication of statistics.

The total cost to the Exchequer of running the DTS in 2015 was €13.5m (including costs incurred by both the RSA and OPW). The total fee income received by the RSA for the DTS in 2015 was €13.69m, and the DTS is generally completely self-funding. In the same year 152,744 practical driving tests were delivered across 50 test centres. The national average pass rate in 2015 was 54.0% for the practical driving test and the national average waiting time was 9.6 weeks.

The 2017 VFM focused on the period 2006 – 2015 and presented the following key findings:

2017 Driver Testing Service VFM - Key Findings
1. The review found that both the objectives and rationale for the programme display continued relevance with wider Government policy.
2. Initial improvements in efficiencies, with regards to unit costs, made between 2007 and 2009 have been maintained and consolidated from 2010 onwards.
3. Between 2008 and 2015 the national average waiting time for the driving test in Ireland remained below 10 weeks. Prior to this the figure had been 19 weeks in 2007 and almost 30 weeks in 2006.
4. The overall national pass rate for the practical driving test has remained relatively stable between 51% and 54% for the period 2009 – 2015.
5. A breakdown of the overall pass rate by gender, vehicle category and age group has shown that there have been noticeable and enduring differences in pass rates between different groups within these categories. Furthermore, the vast majority of test centres in the Western regions had average pass rates well above the national average.
6. Due to a lack of data, certain metrics relating to costs and collisions could not be fully analysed. Recommendations included improvements to data collection and management processes.
7. Early results from the Essential Driver Training and Initial Basic Training programmes have shown that test applicants who have participated in these programmes have higher pass rates and attendance rates compared to those who were not obliged to participate in them.
8. The review found that both the objectives and rationale for the programme display continued relevance with wider Government policy.

3. Recommendations & Progress Updates

Each VFM Review included a number of findings and recommendations in relation to the efficiency and effectiveness of the particular programme/project. These recommendations are usually further disaggregated into themes concerning: data collection and management; future monitoring and evaluation; project delivery; and policy issues. A summary of these recommendations is presented below for each of the VFM reviews.

3.1 Green Schools Travel Programme

Recommendations relating to the GSTP FPA have been categorised into six areas: Programme Objectives; Programme Targets (2008–2012); Efficiency of the Programme; Effectiveness of the Programme; Programme Management and Data Requirements; and Delivery Mechanism.

The main recommendations outlined in the FPA are presented in the below table.

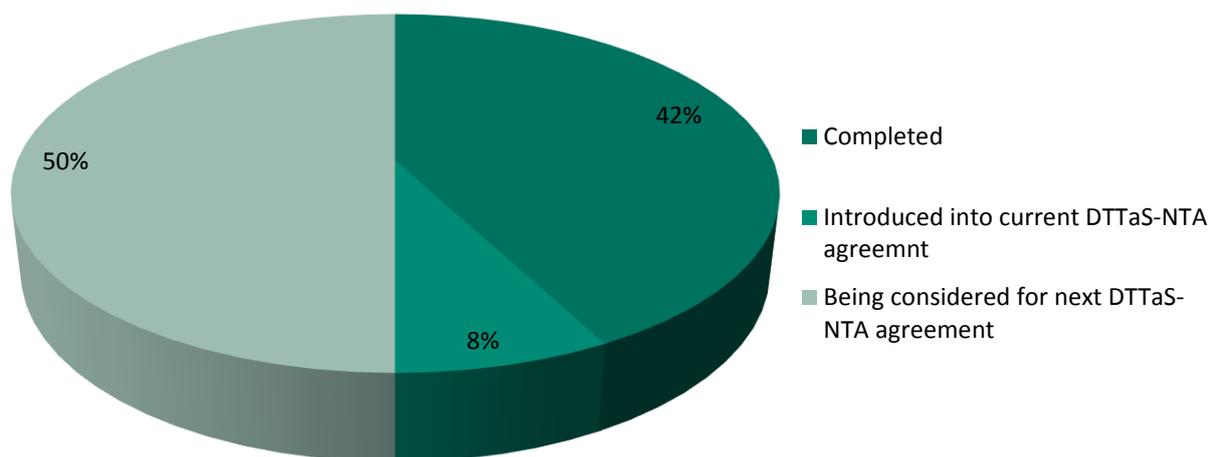
2015 Green Schools Travel Programme FPA - Recommendations
Revising and clarifying the key objective of the programme, and subsequently reviewing associated targets in order to improve its effectiveness.
Using metrics presented in the FPA (i.e. costs per active school, costs per active pupil, etc.) to improve the link between outputs and inputs.
Considering a number of options for future delivery – continued direct grant award, competitive tender, or discontinuation.
Undertaking an assessment of the value of each activity in achieving modal change to establish which activities are achieving most change in schools.
Improvements to level and quality of monitoring the programme’s activities and outcomes
Introducing a long term plan of continuous improvement should be developed that considers a strategy to make the programme self-sufficient.

A post-project review, undertaken in 2016 as part of the DTTaS’s Quality Assurance Process, listed the total number of recommendations from the FPA and set out the progress made at that time in relation to each of these. Several recommendations were implemented soon after the 2015 FPA was published, while others, which required further time to assess and implement where required, were incorporated into an agreement between DTTaS and NTA for the operation of the programme in the period 2015 – 2018. A new agreement for the period 2018 – 2022 is currently being reviewed

and is expected to be finalised in July/August 2018. It is worth noting that the FPA's recommendations did not include specific target dates for completion.

An updated version of the list of recommendations with status updates is provided in Appendix 1 of this document. From this, it is possible to observe that the majority of tasks associated with the recommendations have been reviewed and 42% of the tasks have been completed, 8% included in the current agreement between DTTaS and the NTA in relation to operating the programme and the other 50% of tasks being considered for the next agreement between DTTaS and the NTA set to commence in July/August 2018. The graph below illustrates the progress made for each of the FPA's recommendations.

2015 Green Schools Travel Programme FPA Recommendations Progress



3.2 Current Expenditure on National Roads Maintenance

Recommendations relating to the National Roads Maintenance VFM have been categorised into three areas: Improved Operation and Efficiency; Data Collection; and Future Monitoring and Evaluation. The overall recommendation from the VFM was that "The Current Road Maintenance Programme on national roads should continue to be carried out by DTTaS and the NRA".

The VFM also set in place an implementation plan such that its recommendations are acted upon with the overall objective of improving the operation, efficiency and effectiveness of the maintenance programme on national roads. The DTTaS Strategic Research and Analysis Division (previously named the Economic, Financial and Evaluation Unit) were tasked with overseeing the implementation of these recommendations.

The main recommendations outlined in the VFM included in the below table.

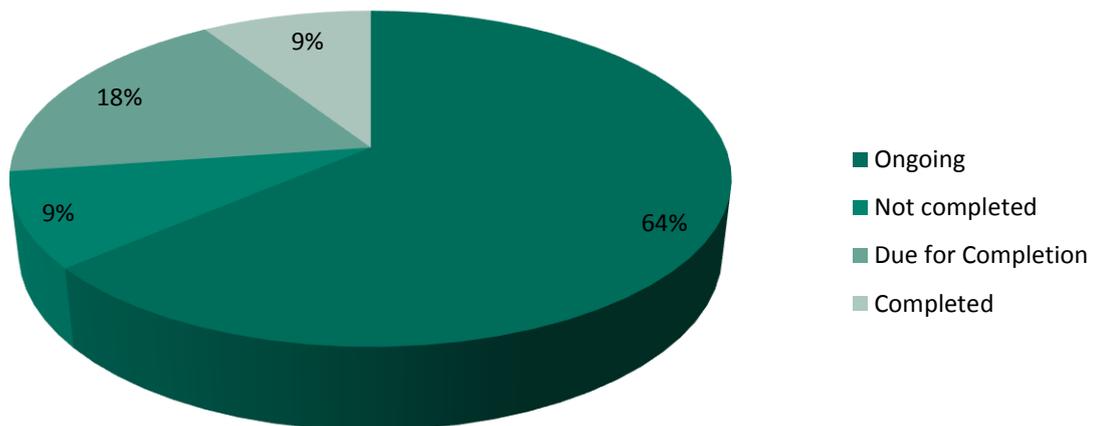
2015 National Roads Maintenance VFM - Recommendations
Continue to work towards achieving asset management best practice in the roads sector, including assessing the balance between capital and current funding for national roads.
Improved data collection applied to maintenance and management systems.
An efficiency programme to be implemented for national road maintenance which targets improved performance. A feasibility study and a programme of efficiency measures to be completed as part of this process.
Analysis to be undertaken to determine how management and/or funding systems could be better aligned.
Explore the feasibility of a formal structure of regional maintenance areas, so that best practice can be shared and collaboration targeted.
As part of an overall data collection plan: <ul style="list-style-type: none">• fully implement an adequate method of data collection on ordinary maintenance works through the GeoAPP system,• collect data centrally on the delivery of winter maintenance,• proceed to build and maintain an accurate register of lighting assets on the national road network, and• devise and implement a change to the Eirspan bridge management system such that the system will include details of maintenance works that have been carried out.
Implement a system to track, monitor and evaluate the level of performance and maintenance carried out in regard to ITS maintenance.
Introduce a national road user survey that is completed to assist in the evaluation and management of this and other NRA programmes.
Develop performance indicators across the programme and submit a short report on the trends evident from these indicators to the DTTaS Roads Division annually. These indicators should include unit costing and benchmarking analysis as highlighted in this report.

As with the 2015 Green Schools Travel Programme FPA, the National Roads Maintenance VFM was subject to a post-project review as part of the 2016 DTTaS Quality Assurance Process. This review included a progress report for all the recommendations listed in the VFM. In 2018, the TII provided an update which included further information on how the recommendations had been implemented. The updated progress report is available in Appendix 2 of this document.

The majority of tasks associated with the recommendations have been reviewed and implemented, where applicable. The TII also identified a recommendation that has not been implemented due to a lack of available funding that had affected the introduction of new policies and initiatives.

From Appendix 2 we can observe that almost 64% of the recommendations are “ongoing”; 9% are complete; 18% are due for completion; and the other 9% are incomplete due to a lack of available funding. Given the nature of this overall programme, several of the “ongoing” recommendations relate to programmes or schemes that have been introduced and are currently being carried out and monitored. The below graph illustrates the different stages of progress made for the VFM’s recommendations.

2015 National Roads Maintenance VFM Recommendations Progress



3.3 The Driver Testing Service

The 2017 Driver testing Service VFM issued recommendations under the following four headings: Improve Operation and Efficiency; Improve Effectiveness; Data Collection; and Future Monitoring and Evaluation. The RSA, in consultation with DTTaS, is currently drawing up an implementation plan in response to the recommendations of this VFM. The implementation plan will set out the outputs to be delivered under each recommendation, and a delivery date for each output. This will

include the confirmation of agreed timelines for each output, which will be informed by the indicative deadlines included in the VFM report.

An indicative timeline had been agreed at the final project Steering Group meeting in July 2017, and since then, an extensive review and approval process has resulted in the VFM report being published in December 2017. It is therefore likely that the shorter-term deadlines for the recommendations will be revised.

The main recommendations outlined in the VFM are presented in the below table.

2017 Driver Testing Service VFM - Recommendations
The RSA should design and implement a methodology which allocates Direct Costs, Indirect Costs and Estate Costs to each test centre. The unit cost per test for each centre and vehicle category should be published annually.
Once a methodology has been developed and implemented to record costs at a test centre level, a review of the delivery requirements and options of the DTS should be undertaken by the RSA. This review should include a Cost-Benefit Analysis of identified options for delivering the service
The RSA will endeavour to provide all test applicants with the option of selecting the date and time of their driving test from an online calendar system.
DTTaS and the RSA to annually agree upon the number of test applications that can be received and delivered without exceeding the ten-week national average waiting time target.
The RSA will conduct further analysis of practical driving test pass rates to investigate differences between genders; age groups; “Eastern” and “Western” regions and vehicle category users.
The RSA and other relevant bodies to collect & publish information on license type (incl. Novice), driver’s experience, and cause of collision for all drivers involved in fatal or serious collisions.
The RSA should undertake an assessment of its ability to redistribute staff resources between test centres so as to be able to offer alternative test centre venues to candidates facing above average waiting times at their current test centre venue.
The RSA should consider the development of a demand forecasting model.

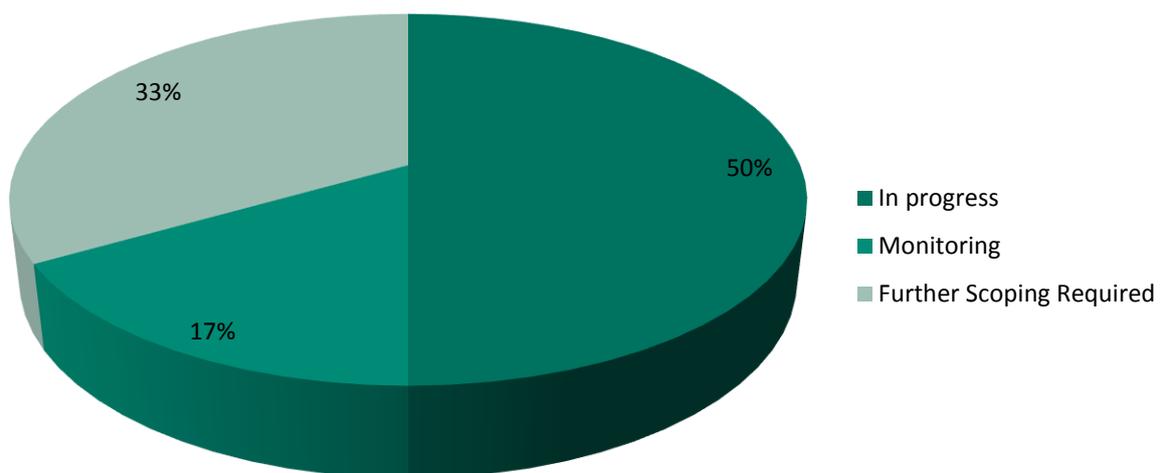


The implementation plan for this VFM's recommendations has been drafted by the RSA and received by DTTaS in June 2018. Following the publication of the VFM, the RSA was able to advise that several of the recommendations listed in the VFM had already been identified as areas for improvement and preliminary work has begun to introduce enhancements to the driver testing service. For example, the RSA is seeking to introduce an online system that will allow all applicants to choose the time and date of their exam rather than being allocated one under the previous system. The VFM will be subject to the DTTaS Quality Assurance Process which includes both a post-project review and an In-Depth Check over the following years.

A copy of the implementation plan, including initial progress updates and revised timelines is provided in Appendix 3 of this document. The below graph illustrates what progress has been made so far in terms of implementation, scoping and monitoring for the recommendations. We can observe that the provisional results relating to the uptake of recommendations shows 50% in progress, 33.33% requiring further scoping and 16.67% being monitored for implementation.

Given the relatively short time that has elapsed since the publication of this VFM report and the amount of time required to introduce amendments or new programmes into the Driver Testing Service, several of those being monitored or awaiting further scoping are not expected to be applied until early 2019 at the earliest.

2017 Driver Testing Service VFM Recommendations Progress



4. Findings and Future Learnings

4.1 Benefits of VFM Recommendations

Given the stated aim of the VFM process is to assess the rationale, efficiency and effectiveness of current expenditure programmes, it is essential that the VFM review provides recommendations that lead to measurable improvements in the programme's performance. When devising recommendations it is important that, where possible, they include a stated outcome or identify a key performance indicator so that improvements can be measured and the effects of the implemented recommendation quantified.

This Spending Review paper has found that practically all of the DTTaS VFM recommendations assessed have been reviewed for implementation, with the majority of them implemented, awaiting implementation or currently being considered. However, it must be noted that tangible data detailing improvements to the services and programmes in a quantifiable manner are not easily available. In some cases, this is due to how the recommendations are drafted; i.e. not including specific measurable targets.

The nature of the programmes subject to VFMs has meant that several recommendations could only be introduced at a later date than instructed as programmes were already in place or time required to train staff was longer than expected. However, the merit of conducting VFMs and issuing recommendations is evident when viewing the progress update and the improvements introduced as a result of these VFM reviews. Two examples of these merits are provided below.

Merits of VFM Recommendations - Examples

- 1. Following recommendations in the 2015 VFM, Transport Infrastructure Ireland (TII) introduced a pilot scheme at 4 motorway junctions in which they eliminated excess lighting. Following the pilot there are now plans to eliminate excess lighting at up to 40 further junctions. TII have now also tendered for an energy reduction scheme on town bypasses in the north west of the country.**
- 2. The 2015 FPA recommended revising and clarifying the core objective of the Green Schools Travel programme. In doing so, the NTA was able to include more realistic and measurable objectives, facilitating more comprehensive reviews of the programme.**

4.2 Data Gaps

It is apparent from reviewing the VFMs' progress reports that certain types of recommendations reoccur across different programmes. In particular, recommendations that outline gaps in data collection and management are very common. It would be beneficial if measures could be taken prior to a VFM review that would assess any data gaps and obtain relevant information so as to improve analysis undertaken during the VFM. As part of this process it is important that a scoping

exercise is undertaken to ensure that the data collected is appropriate for the evaluation undertaken. For example, the scoping exercise may determine whether revealed-, or stated-preference studies provide the data necessary for deriving values.

The introduction of some form of scoping exercise or survey to assess initial data quality and availability could be co-opted into a much wider policy development that would deal with data management throughout State Bodies and Agencies. Data management policy should include provision for ensuring that data that feeds into the analysis of key performance metrics is available and of appropriate quality to ensure that the analysis can be fully undertaken.

It is worth noting that the Strategic Research and Analysis Division (SRAD) in DTTaS are currently carrying out a baseline survey so as to obtain useable data that can determine how the Sports Capital Programme increases participation. This survey is being undertaken prior to the SRAD carrying out a full VFM of the programme scheduled for late 2019 or early 2020.

4.3 Key Characteristics for Recommendations

This paper has also identified some of the key characteristics required to ensure that recommendations are appropriate, adequately assessed and, where possible, implemented. One characteristic that would improve the development of recommendations is the introduction of a 'feasibility check'; where proposed recommendations are assessed in conjunction with the relevant Agency to determine whether the recommendation is achievable, and if not, why.

Such a check would allow those carrying out the VFM to gain a greater understanding of what constraints the programme faces. This would then facilitate the development of more nuanced recommendations which take into account obstacles that the service or programme faces in improving its effectiveness and efficiency.

Having acknowledged the need for a feasibility check, this requirement should not be allowed to 'blunt' the VFM review process' ability to proffer demanding and, in some cases, unconventional recommendations. Achieving a balance in terms of what should be expected of a programme or service and what can be delivered will require a strong level of communication between the department and relevant agency, division or service provider.

The 2015 VFM recommended that the “The NRA (now TII) and Local Authorities, in conjunction with all relevant stakeholders, should implement an efficiency programme for national road maintenance which targets improved performance”. However, TII has noted that progressive cuts in annual funding over recent years mean that they have insufficient funding available to effectively operate this programme.

Other key characteristics required to assist in the development of recommendations include the addition of specific target dates and the establishment of a formal structure of communication through which the relevant Agency and Department meet to discuss the implementation process. These will assist those undertaking a VFM in ensuring that recommendations derived from a VFM are realistic, achievable and capable of improving the effectiveness and efficiency of the programme or policy being reviewed.

Therefore, this paper proposes that any Department that undertakes a VFM review should ensure that all of the review’s recommendations include: (i) a preliminary data review, (ii) a ‘feasibility check’ (to ensure that the recommendation is achievable) and (iii) a specific target date or timeframe to set out the timeline for assessment, consideration and implementation. Moreover, the successful implementation of VFM recommendations is strongly supported by a well-developed structure through which the Department and relevant Agency/Authority can liaise, post-VFM, to discuss progress updates for the recommendations and solutions for overcoming potential obstacles.

Where required, the establishment of such a structure should be established through one of the VFM report’s recommendations; e.g. “within 2 months of this VFM Report being published the relevant Department and relevant Agency are to meet and agree upon an implementation plan for the recommendations outlined in this report. The two parties are to meet every 6-9 months to discuss progress made in carrying out these recommendations”. A suggested rubric to monitor and evaluate this process can be found in Appendix 4.

Appendix 1 – Progress Update on Green Schools Travel Programme FPA

Recommendation	Target Date	Follow Up Action	Date	Task Completed
Programme Objectives				
Clarify and prioritise objectives	Not Specified	Objectives and deliverables have been clarified and prioritised in DTTAS/ NTA Green-Schools Agreement.	2015	Completed
Clarify priorities around expanding the programme vs. the need for behavioural change	Not Specified	Priorities have been clarified and specified in DTTAS/NTA Agreement. Targeting of schools has been introduced to maximise gain (the FPA raised issue of spreading coverage of schools at the expense of quality). Principal Priority is modal shift. Page 4 of the agreement.	On-going 2015-2018	Included in current DTTAS/NTA Agreement
There is a need for the primary overall objective of the programme to be well defined	Not Specified	The principal objective of the green schools travel programme is to reduce car use and is set out in the 2015- 2018 agreement (p.1).	2015	Completed
Programme Targets (2008 – 2012)				
Revise the targets so that they are consistent with the objectives.	Not Specified	Targets have been revised from 15% to 7.5% either walking and/or cycling to ensure that they are consistent with objectives.	2015	Completed
Ensure the targets are achievable.	Not Specified	Realistic targets have been set	2015	Completed
Ensure the targets are measurable.	Not Specified	Measurable Targets have been set.	2015	Completed

<p>Ensure targets are focused on areas that can deliver most benefits (such as focusing on walking and cycling rather than mixed modes.)</p> <p>All targets should be measured and reported separately</p>	<p>Not Specified</p>	<p>A focus is being placed on schools in locations where investment has already been made in infrastructure to encourage a modal shift. Secondary schools are also being targeted in order to raise their participation level. Schools who have received the Green Flag are also being targeted under an enhanced maintenance programme.</p>	<p>On-going 2015-2018</p>	<p>Completed</p>
<p>Programme managers should reconsider the appropriate scale of a mixed mode target.</p> <p>Possible options for the treatment of mixed modes going forward would be that mixed modes assume the lowest priority in terms of targets.</p> <p>Cycling and walking would be the highest priority because these modes completely reduce the emissions associated with the journey and also assist in congestion reduction.</p>	<p>Not Specified</p>	<p>Cycling and walking are being given the highest priority. Page 2 of the agreement.</p>	<p>On-going 2015-2018</p>	<p>Included in current DTTAS/NTA Agreement</p>
Efficiency of the Programme				
<p>Devise metrics to allow for benchmarking of set cost per school/pupil etc.</p>	<p>Not Specified</p>	<p>The database records time spent per school. Metrics to be considered to analyse such data, subject to available resources.</p>	<p>On-going 2015-2018</p>	<p>Being Considered for next NTA/DTTaS Agreement</p>
<p>Cost per active school, cost per active pupil, cost per visit and costs per contact hour could be used as benchmark for target setting both in terms of outputs delivered and monetary allocation to the provider.</p>	<p>Not Specified</p>	<p>Database available to estimate cost per school/ pupil/ visit/ hour, metrics to be considered to analyse this data. Resourcing requirements need to be examined.</p>	<p>On-going 2015-2018</p>	<p>Being Considered for next NTA/DTTaS Agreement</p>

The value of each activity in achieving modal change should be assessed to establish which activities are achieving most change in schools.	Not Specified	It is planned to carry out a full evaluation in year 3 of the programme including an assessment of each activity and monitoring cost of each activity. It is very difficult to attribute a single activity that can deliver a modal shift as there are normally a number of other variables. A review in a number of pilot schools is being considered.	to be undertaken in 2018	Being Considered for next NTA/DTTaS Agreement
Devise efficiency metrics to allow for international comparisons to be made.	Not Specified	As above	to be undertaken in 2018	Being Considered for next NTA/DTTaS Agreement
Effectiveness of the Programme				
Examine the merits of the on-going use of the Green Schools Travel Development Officer given that their primary role was in the year before the schools entered the programme to prepare schools for the Green Schools Travel Programme prior to its introduction.	Not Specified	Green-Schools Travel Development Officer role no longer exists. It was required to scale the Travel programme from a pilot to national programme.	Since 2013	Completed
Linked with the above, clarify the roles and responsibilities of the Green Schools Travel Officer vs. the Green Schools Travel Development Officer	Not Specified	Green-Schools Travel Development Officer role no longer exists. It was required to scale the Travel programme from a pilot to national programme. The Green Schools travel officer is the principal agent in Programme delivery.	Since 2013	Completed
Programme Management and Data Requirements				
A unique school identifier (e.g. roll number), and pupil numbers would facilitate cross referencing with databases in relation to agreed databases and agreed targets.	Not Specified	Roll number and pupil numbers are recorded and are now available.	N/A	Completed
Data on separate activities, the level of activity, location of schools, additional costs (in addition to staff costs).	Not Specified	Database in operation to record time spent per school/ per activity. Metrics need to be examined to analyse information subject to resourcing requirements.	2018	Being Considered for next NTA/DTTaS Agreement

Greater consistency around attribution of costs to aspects of the programme is required to allow for improved programme management.	Not Specified	Database in operation to record time spent per school/ per activity. Metrics need to be examined to analyse information subject to resourcing requirements.	2018	Being Considered for next NTA/DTTaS Agreement
A clear link between inputs (financial and staff) and outputs (activities) is required	Not Specified	This is provided for as part of an overall review of the programme in Year 3.	2018	Being Considered for next NTA/DTTaS Agreement
More robust evidence is required in regard to the evidence of the impacts of the programme.	Not Specified	An independent survey of the green schools programme has been undertaken to evaluate the impact of the programme and provide robust evidence. The results of this should be available by end of 2016. An evaluation of the programme will be undertaken in year 3.	2017/18	Review complete - NTA and DTTaS to consider including in next Agreement
Survey design and implementation could be improved. The independent monitoring of both behavioural and attitudinal change could improve the certainty of outcomes related to the programme.	Not Specified	NTA conducted independent verification of the Hands Up Surveys, comparing individual school results to Census small areas results for the same schools. This review found a high correlation between results reported in class by children and mode used reported by parents in the Census 2011. An independent survey of parents has now been conducted and is currently being analysed.	2017/18	Being Considered for next NTA/DTTaS Agreement
Consideration needs to be given to the independence of the measures of success.	Not Specified	Independent survey undertaken to measure change. This is currently being analysed.	2017/18	Being Considered for next NTA/DTTaS Agreement
Delivery Mechanism				
If the scheme is continued either through direct award or competitive tender the efficiency and effective issues identified in the FPA should be addressed.	Not Specified	Efficiency and effectiveness issues of the programme identified in the FPA have been addressed in the new three year agreement.	2015	Completed

<p>A long term plan should be developed to cater for continuous development and to assess the benefits of working with similar programmes such as Health Service Executive Active Flag Programme</p>	<p>Not Specified</p>	<p>The Travel element of the Active Flag programme is usually the Green-Schools Travel programme repeated for the purposes of a different award. The methodology of the Active Flag is based on the Green-Schools international programme of environmental management, which is based on ISO standards. A review of synergies between this and other programmes will be undertaken to assess the benefits of working in co-operation with them.</p>	<p>2018</p>	<p>Review complete - NTA and DTTaS to consider including in next Agreement</p>
<p>A new Service Level Agreement (SLA) should be negotiated to ensure transparency (including clear definitions of roles and responsibilities).</p>	<p>Not Specified</p>	<p>Agreement between the Department and NTA for each funding 3 year cycle with specific details of roles and responsibilities.</p>	<p>2015</p>	<p>Completed</p>
<p>A sunset clause for the programme should be considered, possibly in keeping with a three year award.</p>	<p>Not Specified</p>	<p>A new three year agreement has been established will see the current programme completed and evaluated in year 3.</p>	<p>2018</p>	<p>Completed. Next agreement period is from 2018 – 2022</p>
<p>Improved monitoring of a future programme should ensure any enactment of a sunset clause is fully informed with robust data.</p>	<p>Not Specified</p>	<p>Any enactment of the sunset clause will follow a full evaluation of the programme in year 3.</p>	<p>2018</p>	<p>Evaluation complete - NTA and DTTaS to consider including in next Agreement</p>
<p>Devise appropriate efficiency metrics to assess ways of improving the efficiency of the delivery of the programme.</p>	<p>Not Specified</p>	<p>Data available pertaining to the delivery of the programme. New metrics and resourcing to be considered to assess ways of improving efficiencies.</p>	<p>2018</p>	<p>Being Considered for next NTA/DTTaS Agreement</p>
<p>Linked with the above is the recommendation to examine the efficient and appropriate use of contact between the G.S.T.O.s and the schools/pupils.</p>	<p>Not Specified</p>	<p>GSTOS have been requested to target schools that have the potential to deliver most change.</p>	<p>2015-2018</p>	<p>Being Considered for next NTA/DTTaS Agreement</p>

Appendix 2 – Progress Update on National Roads Maintenance Programme VFM

Recommendation	Target Date	Follow Up Action	Date	Task Completed
Improve Operation & Efficiency				
The NRA, in conjunction with relevant stakeholders such as LAs, the CCMA and SEAI, should continue to work towards better efficiency for route lighting.	Not Specified	<p>TII have undertaken a number of initiatives: A pilot scheme at 4 motorway junctions in 2017 on a pilot basis in which they eliminated excess lighting.</p> <p>Subject to successful review, TII plan to turn off lights at up to 40 further junctions. TII have tendered for an energy reduction scheme on town bypasses in the north west of the country in early 2018.</p> <p>TII plan in 2018 and 2019 to introduce lower energy lighting into the Dublin tunnel.</p>	2018	Ongoing
The NRA should continue to work towards achieving asset management best practice in the roads sector such that the network is cost efficient and provides best value for money. In this regard, an assessment of the balance between capital and current funding for national roads should be carried out by the NRA and DTTaS by end-2016. In addition, the collection of the data recommended in this report and its use in maintenance and management systems for prioritisation should be pursued.	End 2016	<p>TII has reviewed maintenance expenditure profiles in neighbouring jurisdictions.</p> <p>TII are amending their motorway contracts (which are being re-tendered this year) to allow clearer correlation between outputs and costs for routine maintenance</p> <p>TII has noted that it found it difficult to obtain data from local authorities in relation to maintenance.</p> <p>The continuing cuts in maintenance to virtually half their 2008 level and way below the levels of peer jurisdictions makes it very difficult to achieve efficient operation.</p>	2018	Ongoing
The NRA and LAs, in conjunction with all relevant stakeholders, should implement an efficiency programme for national road maintenance which targets improved performance. A feasibility study on this issue should be completed by end-2016 with a programme of efficiency measures to be completed by end- 2017.	End 2016 and end 2017	TII have implemented arrangements whereby those local authorities who use the GeoAPP system and can demonstrate more efficient operations. However progressive cuts in annual funding over recent years mean that TII have insufficient funding available to effectively fund this programme.	2018	Ongoing

<p>DTTaS and the NRA should continue to have a close working relationship in the roads sector and will seek to minimise any constraints to delivery at the LA level. This should involve an analysis of how management and/or funding systems could be better aligned by end-2016.</p>	<p>End 2016</p>	<p>Discussions have taken place with City and Country Managers Association (CCMA), but progressive cuts to maintenance funding levels make it very difficult to achieve progress.</p>	<p>2018</p>	<p>Not Completed</p>
<p>The NRA, DTTaS and LAs, in conjunction with relevant stakeholders such as the CCMA and RMO, should seek to optimise maintenance operations on a regional basis. As such the feasibility of a formal structure of regional maintenance areas should be explored as a priority, so that best practice can be shared and collaboration targeted.</p>	<p>Not Specified</p>	<p>In TII's response to the final draft of the Report, they indicated that whilst acknowledging that the optimisation of maintenance by local authorities on a regional basis was one option, other options including outsourced regional contracts was another and that all options ought to be evaluated also.</p> <p>This matter will be considered further in conjunction with CCMA and DTTaS following engagement. As part of current review of winter operations, a regionalised structure is one of the options under consideration.</p>	<p>2018</p>	<p>Ongoing</p>
<p>The NRA should, as part of an overall data collection plan, proceed to fully implement an adequate method of data collection on ordinary maintenance works through the GeoAPP system by end-2015 to ensure that the appropriate data is available for the management and evaluation of the ordinary maintenance sub-programme. Data on costs and outputs produced by the system should be broadly comparable across delivery mechanisms.</p>	<p>End 2015</p>	<p>TII is endeavouring to establish what constitutes an appropriate level of data collection. The reality is that local authority resources continue to diminish, and the capacity to provide more detailed data is limited. As part of re-tendering our Motorway Maintenance and Renewals Contracts in 2018 TII are endeavouring to ensure the future availability of clearer data on costs and outputs.</p>	<p>2018</p>	<p>Ongoing</p>
<p>The NRA should, as part of an overall data collection plan, continue to collect data centrally on the delivery of winter maintenance to facilitate evaluation and analysis.</p>	<p>Not Specified</p>	<p>TII are continuing to collect data on winter maintenance activities. Their biggest challenge is in ensure that local authorities input the necessary data into the Road Weather Information System.</p>	<p>2018</p>	<p>Ongoing</p>

The NRA should, as part of an overall data collection plan, proceed to build and maintain an accurate register of lighting assets on the national road network before end-2016 to facilitate asset management and future sub-programme evaluation.	End 2016	A full inventory of lighting assets has been prepared for the national road network.	2017	Completed
As part of an overall data collection plan, the NRA will devise and implement a change to the Eirspan bridge management system by end-2016 such that the system will include details of maintenance works that have been carried out and their cost in a format that will allow all such information to be accessed on a national and regional basis.	End 2016	The necessary upgrade to the Eirspan bridge management software has been undertaken. We will however be proceeding to integrate the bridge management system into a broader asset management system commencing in 2018 and scheduled to be completed in 2019.	2016	Completed
The NRA will proceed to implement a system to track, monitor and evaluate the level of performance and maintenance carried out in regard to ITS maintenance. This system will be operational by the end of 2015.	End 2015	The system of monitoring ITS maintenance contract activities and performance is in place.	2015	Completed
By end-2015 DTTaS and the NRA should consider the implementation, in consultation with relevant national and international stakeholders, of a national road user survey that is completed to assist in the evaluation and management of this and other NRA programmes.	End 2015	TII has taken initial steps in this regard through discussions with our marketing department and peer jurisdictions in Europe.	2018/2019	Due for Completion

Future Monitoring and Evaluation

<p>DTTAs to carry out a Focused Policy Assessment of this programme's efficiency within 3 years following the implementation of an adequate data collection plan by the NRA. This should incorporate a cost effectiveness analysis of insourced vs. outsourced programme delivery to ascertain if the current mix of delivery mechanisms is in the most efficient. This analysis should also take into account differences in the quality of output.</p>	<p>End 2018</p>	<p>National Roads Maintenance Programme is due to be selected for In-Depth Check in 2019 DTTaS Quality Assurance Process (which reviews 2018 expenditure). It has been reviewed as part of the post-project review element of the 2016 DTTaS QAP</p>	<p>2018</p>	<p>To be carried out in 2019</p>
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Overall Recommendation

<p>The Current Road Maintenance Programme on national roads should continue to be carried out by DTTaS and the NRA. The recommendations of this report should be implemented such that efficiency and effectiveness are enhanced.</p>	<p>Ongoing</p>		<p>2018</p>	<p>Ongoing</p>
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Appendix 3 – Draft Implementation Plan for 2017 DTS VFM

Improve Operation & Efficiency

No.	Recommendation	Revised Timeline	Update – June 2018
1	By end-2017, the RSA should design and put into operation a methodology for allocating direct, indirect and estate costs to each test centre. This data will be used as the basis for comparative analysis of similar test centres, to identify performance indicators and potential areas for improved efficiency. The unit cost per test at each centre should be published at least annually.	Mid 2018	Status: In progress.
2	By end-2017 the DTS will finalise a methodology to determine the costs and unit costs relating to specific test categories. This data is also to be published at least annually.	Mid 2018	Status: In progress.
6	By mid-2017, the RSA is to complete its review of the methodology used to calculate national average waiting times and reassess past figures. This average should be maintained on an ongoing basis on the RSA website.	End 2017	Status: Completed.
8	DTTaS and the RSA to agree annually on the number of test applications that can be received and delivered without exceeding the ten-week national average waiting time target. This figure to be included in the PDA between them.	Annually	Status: Scoping required. Not commenced.

9	RSA to develop statistical monitoring system to identify test centres not meeting a sufficient level of test applications relative to similar centres within the same region.		Status: Scoping required. Not commenced. RSA estimate a Q4 2018 target for completion.
10	RSA to explore the feasibility of developing an evaluation system to determine a maximum number of tests that can be delivered by individual test centres.		Status: Scoping required. Not commenced. RSA estimate a Q4 2018 target for completion.
5	The RSA to endeavour to provide all test applicants with the option of selecting the date and time of their driving test from an online calendar system.		Status: Project in progress. Target date for completion Q2 2019.

Improve Effectiveness

No.	Recommendation	Revised Timeline	Update – June 2018
15	Future analysis of Driving Test Pass Rates at National and Test Centre levels should be carried out to include the assessment of possible factors influencing differences in pass rates between men and women, and between different age groups.		Status: Scoping required. Not commenced. RSA will include this in business planning for 2019.
16	Future analysis should also include research into the distinct and enduring regional differences in pass rates, particularly between Western and Eastern test centres.		Status: Scoping required. Not commenced. RSA will include this in business planning for 2019.

17	<p>The statistical monitoring process for individual examiners' pass rates should account for the different vehicle category tests that examiners undertake and calculate the deviation accordingly.</p> <p>For example: an examiner's average pass rate for motorcycle tests should be compared to the comparison group's expected average pass rate for motorcycle tests, as opposed to conducting a comparison based on overall pass rates.</p>		<p>Status: In progress. RSA estimate target date for completion Q4 2018.</p>
19	<p>Measures should be explored to end the possibility of those who hold a third or higher iteration of their learner permit repeatedly renewing their permit without actually sitting the driving test.</p>		<p>Status: Monitoring.</p>
24	<p>RSA to explore further the possibility of including a Hazard Perception element to the Driver Theory Test and an Independent Driving element to the practical Driving Test.</p>		<p>Status: Scoping required. Not commenced.</p>

Data Collection

No.	Recommendation	Revised Timeline	Update – June 2018
12	<p>By end-2017, RSA and other relevant bodies (i.e. the CSO, An Garda Síochána) should have begun to collect information on license type, driver age, experience, and cause of collision for all drivers involved in collisions.</p>	Mid 2018	<p>Status: The RSA believes this has been achieved.</p>

13	The RSA should investigate collision rates, broken down by license type, driver age, driver experience and cause of collision in other countries, in order to better benchmark driver performance and behaviour, and potentially identify specific areas of driver training and testing to target for improvement.		Status: The RSA believes this has been achieved.
14	The RSA should begin to compile data on test fault marking statistics, distinguishing between candidates who pass and fail. This data should be coordinated with the 'cause of collision' data identified in Recommendation 12, to enable comparison and analysis. This should be used to identify specific behaviours and competencies which should be targeted to improve road safety.		Status: Scoping required. Commenced. Target date for completion estimated at Q2 2019.

Future Monitoring & Evaluation

No.	Recommendation	Revised Timeline	Update – June 2018
3	Once methodologies have been developed and implemented to accurately record and assess costs at a test centre level and by test type, and no later than 18 months after the publication of this report, the RSA should conduct a review of the delivery requirements of the DTS, including a cost-benefit analysis of identified options. This should identify future options for the estate and operational structure of the DTS, and how this will develop over future years.	Mid 2019	Status: Further scoping required. Target date: Q4 2019.

4	The RSA is to monitor the annual difference between Total Costs (incl. Estate Costs) and Fee Income for the DTS on a rolling 3-year basis. This data is to be published annually.	Mid 2019	Status: Further scoping required. Not commenced. Target date for completion: Q2 2019.
7	By end-2017, the RSA will conduct an assessment of the DTS's ability to apply resources where required so as to ensure a consistent level of waiting times between test centres.	Mid 2018	Status: In progress.
11	By Q1 2018, the RSA to have explored the possibility of developing a demand forecasting model for Driving Test Applications. As part of this process it should be investigated whether demand forecasting can be broken down geographically and/or seasonally.	Q3 2018	Status: In progress.
18	A focused evaluation of the EDT and IBT programmes to be undertaken by 2018 to assess the impact of the programmes on road safety, pass/fail rates and attendance rates.	2019	Status: Planned to commence Q4 2018.
21	DTTAS should consider, where feasible, explicitly including the recommendations made in this report as measurable targets in their PDA with the RSA.		Status: RSA await feedback from DTTaS on this recommendation.
20	Following the RSA's review of the delivery requirements of the DTS, DTTaS should undertake a policy review of the DTS including the possibility of outsourcing the service.		Status: RSA await feedback from DTTaS on this recommendation.

22	The RSA and OPW should work together to identify alternative uses of estate that is found to be surplus to the requirements of the DTS, as part of the review of the delivery requirements of the DTS.		Status: Scoping required. Analysis of other recommendations required to implement this recommendation.
23	DTTaS will carry out an in-depth check as part of the Quality Assurance process in 2018 and 2019 to assess progress on the implementation plan for this report.	Mid 2018 & mid 2019	Status: RSA await feedback from DTTaS on this recommendation.

Appendix 4 – Draft Rubric for Evaluating Implementation of Recommendations

Criteria	Score			Total Score
	1	2	3	
Feasibility of implementation	Scoping not yet carried out	Scoping being undertaken	Scoping Complete	/3
Time Management	Outside deadlines	Some delays in meeting deadlines	Within deadlines	/3
Data	Required Data still outstanding	Data being collected	All data available	/3
Engagement with staff and/or other relevant parties	Not yet carried out	Scheduled	Engagement made	/3
Roll-out of pilot scheme (where applicable)	Not yet introduced	Being introduced	Introduced	/3

Quality assurance process

To ensure accuracy and methodological rigour, the author engaged in the following quality assurance process.

Internal/Departmental

- Line management
- Spending Review Steering group
- Other divisions/sections
- Peer review (IGEES network, seminars, conferences etc.)

External

- Other Government Department
- Steering group
- Quality Assurance Group (QAG)
- Peer review (IGEES network, seminars, conferences etc.)
- External expert(s)

Other (relevant details)

Discussions held with National Transport Authority, Transport Infrastructure Ireland and the Road Safety Authority concerning progress made in implementing recommendations.