## PERMANENT SECRETARY INDIVIDUAL PERFORMANCE OBJECTIVES 2012/13

Philip Rutnam	Department for Transport	

## **Business delivery objectives:**

Ensure that Department for Transport (DfT) remains at the forefront of the Government's agenda for economic growth. Ensure there is a clear strategy to develop and deliver a transport system so that it is not only more sustainable but also contributes to quality of life. Focus in particular on:

- High speed rail: ensure the preparation is carried forward so we are ready to start construction of the new network early in the next Parliament
- Rail: securing continued, well-managed investment (including Crossrail, Thameslink (TL), Intercity Express Programme (IEP), NR electrification and other enhancements, Tube upgrade), establishing foundations for new franchising programme, and make the railways financially more sustainable
- Roads: help to secure investment in the strategic road network to promote growth, address congestion and improve road safety
- Aviation: help to ensure the UK has a framework in place for sustainable aviation, and is taking forward a robust process to establish its long term strategy on aviation hub capacity
- Local transport: ensure DfT is supporting sustainable growth through decisions on funding and decentralisation

## **Performance Measures:**

Feedback from Secretary of State (SofS), departmental ministers, No 10, Cabinet Office, lead NED, Cabinet Secretary and Head of the Civil Service.

Effective accountability mechanisms in place, ensuring senior leaders are delivering against their objectives.

High speed rail: programme is on course for introduction of the Hybrid Bill in late 2013

Rail: implementation of Command Paper, delivery of programmes for rolling stock and infrastructure for Thameslink, Crossrail, IEP, and High Level Output Specification (HLOS), franchising programme re-defined and on course for delivery with implementation of HM Government's responses to Laidlaw and Brown

Roads: programme of Highways Agency (HA) major schemes on schedule, no deterioration in HA asset base

Aviation: agreed framework for sustainable aviation in place; Davies

## Milestones:

High speed rail: initial preferred options for 2<sup>nd</sup> phase routes/ stations ready in 2013; draft environmental statement ready in early 2013-14

Rail: plans for investment and services for CP5 by Jul 2012; review of fares and ticketing in progress ready for conclusion in first half 2013; refranchising programme re-defined after Laidlaw and Brown reviews following West Coast; Crossrail programme within schedule and budget; IEP and TL rolling stock procurements on course for completion

Roads: outcome of investment decisions, progress on roads strategy

Aviation: on course for adoption of framework for sustainable aviation in 2013; Davies Commission under way in 2012 to assess options for maintaining and developing connectivity

Local: framework for devolving decisions on major local schemes end 2012

Projects (DfT projects in National Infrastructure Plan Top 40): projects well designed, effectively promoted and implemented to planned timetables, so that they are on course to deliver

	Commission under way to assess options to maintain and develop connectivity  Local: significant progress in devolving responsibility for major transport schemes to local authorities and in implementing City Deals  Strategy: refreshed and communicated strategy for transport for delivery in 2013	planned outcomes and activity levels in 12-13 Strategy developed in line with Business Plan.
Corporate objectives:	Performance Measures:	Milestones:
Develop and implement a strong vision for DfT Group and DfTc, through successful implementation of change programmes in DfT Agencies, building a programme of continuous improvement in DfTc, and implementation of Government response to Laidlaw Review.	Feedback from other Permanent Secretaries, Head of the Civil Service, Cabinet Secretary and the Minister for the Cabinet Office	Budget allocations agreed with Ministers. Business plan and resource review in mid-2012- 13, with decisions to adjust resource allocation as needed.
Tight management of DfT financial and other resources.	Staff survey scores on clarity of vision, engagement, and change management  360 feedback from Ministers, NEBMs, other government departments (OGDs),	Organisational vision and programme for continuous improvement defined with and through staff engagement. Implementation of Government response to Laidlaw.
Secure effective delivery of the agreed Efficiency and Reform action plan for DfT,	stakeholders on agenda, engagement and process	Staff survey late 2012, and pulse surveys during 2012-13
	Tight financial control meeting budget and other constraints, on course to deliver SR10 settlement, good record of delivering value for money on programme and administration	Enhanced engagement with external stakeholders, adoption of more flexible ways of working in significant parts of DfTc, learning from Vodafone study
Play an active role in the wider leadership of the Civil Service. Delivery of Civil Service Reform objectives	Effective governance via Board and Executive Committee, supported by high quality Management Information	Others as agreed with the Cabinet Office
	Improved performance management with managers encouraging and rewarding	

	good performance, while dealing rigorously with poor performers  SMART objectives, reflecting ministerial policies, in place for senior civil service, and cascaded below by managers	
Capability building objectives:	Performance Measures:	Milestones:
Create an energetic and engaged workforce with the right skills and motivation to develop and deliver an ambitious programme for transport	Staff survey scores on engagement Feedback from direct reports	Staff survey late 2012, and pulse surveys during 2012-13
Build and motivate the top team, through developing, attracting and retaining talented people	Quality of appointments to senior roles, as needed	Strategy for developing skills and talent developed and promulgated
Senior Civil Servants delivering against clear and measurable objectives	Clear strategy for talent development	Strengthened performance management system implemented
Improved performance management		