

## PERMANENT SECRETARY INDIVIDUAL PERFORMANCE OBJECTIVES 2013/14

Philip Rutnam	Department for Transport (DFT)
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1. Business delivery objectives:	Performance Measures:	Milestones:
<p><b>Promote economic growth by delivering at pace. Deliver a transport system that is over time more sustainable and contributes to quality of life. Focus in particular on:</b></p>	<p>Feedback from Secretary of State, departmental ministers, No 10, Cabinet Office and Lead Non Executive Director, Cabinet Secretary and Head of the Civil Service</p>	<p>Agree budget allocation with ministers</p>
<ul style="list-style-type: none"> <li> <p><b>High Speed 2 (HS2):</b> ensure the preparation is carried forward cost effectively and quickly so we are ready to start construction of the new network early in the next Parliament</p> </li> </ul>	<p>HS2: achieve introduction of the Hybrid Bill in late 2013</p>	<p>HS2: draft environmental statement for phase 1 ready in early 2013-14; phase 2 on track for final decisions on route and stations</p>
<ul style="list-style-type: none"> <li> <p><b>Rail:</b> make the railways more sustainable by helping to secure long term reductions in cost, and securing continued, well-managed investment (including Crossrail, Thameslink, Intercity Express Programme (IEP), Network Rail (NR) electrification and enhancements, Tube upgrade)</p> </li> </ul>	<p>Rail: successful letting of new franchises in line with programme, implementation of Command Paper, delivery of rolling stock and infrastructure for Thameslink, Crossrail, Intercity Express Programme (IEP), and High Level Output Specification (HLOS)</p>	<p>Rail: refranchising programme up and running in 2013-14, to meet key milestones as per March 2013 programme and HMG response to Brown Report; plans for national rail investment and services for CP4 (Control Period 4 – 2009-14) and CP5 (Control Period 5 – 2014-19) on course in 2013-14; review of fares and ticketing to reach conclusion in early 2013-14; Crossrail, Intercity Express Programme (IEP) and Thameslink on schedule and budget</p>

<ul style="list-style-type: none"> <li>• <b>Roads:</b> secure investment in the strategic road network to promote growth, address congestion and improve road safety, inter alia through the outcome of the feasibility study into the strategic roads network</li> </ul>	<p>Roads: long-term vision and goals for strategic road network defined together with options for organisational model for delivery</p>	<p>Roads: Highways Agency majors programme within schedule and budget; publication of long-term vision and goals for strategic road network</p>
<ul style="list-style-type: none"> <li>• <b>Aviation:</b> take forward a robust process to establish long term strategy on aviation capacity</li> </ul>	<p>Aviation: high quality support for Davies Commission to assess options to maintain and develop connectivity</p>	<p>Aviation: Davies Commission under way to assess options for maintaining and developing connectivity</p>
<ul style="list-style-type: none"> <li>• <b>Local transport:</b> ensure Department for Transport is supporting sustainable growth through decisions on funding and decentralisation</li> </ul>	<p>Local transport: significant progress in devolving responsibility for major transport schemes to local authorities and City Deals</p>	<p>Local transport: successful delivery of local majors, mpl implementation of new framework for devolving local major schemes</p>
<ul style="list-style-type: none"> <li>• <b>Projects</b> (Department for Transport projects in National Infrastructure Plan Top 40): projects well designed, effectively promoted and implemented with pace to planned timetables, so that they are on course to deliver planned outcomes and activity levels in 13-14</li> </ul>		
<ul style="list-style-type: none"> <li>• <b>Fiscal consolidation:</b> deliver fiscal consolidation by ensuring spending outturns are consistent with plans; and by putting in place credible and sustainable plans to deliver spending</li> </ul>	<p>Fiscal consolidation: outturns, HM Treasury assessment</p>	

totals agreed for 2014-15 and 2015-16		
<b>2. Corporate objectives:</b>	<b>Performance Measures:</b>	<b>Milestones:</b>
<ul style="list-style-type: none"> <li>Develop and implement a strong vision for the Department for Transport Group and Department for Transport Central, through successful leadership and management of change programmes in Department for Transport Central and the Department for Transport Agencies, building a programme of continuous improvement in Department for Transport that includes strengthening relationships with private sector infrastructure delivery partners.</li> </ul>	<p>Improved staff survey scores on clarity of vision, engagement, and change management</p> <p>360 feedback from Ministers, Non Executive Board Members (NEBMs), other government departments, stakeholders on agenda, engagement and process</p>	<p>Business plan and resource review in mid-2013-14, with decisions to adjust resource allocation as needed</p> <p>Staff survey late 2013, and pulse surveys during 2013-14 to show higher engagement</p>
<ul style="list-style-type: none"> <li>Full implementation of Department for Transport response to Laidlaw Report.</li> </ul>	<p>Tight financial control meeting budget and other constraints, on course to deliver Spending Review10 and Spending Review13 settlements, good record of delivering value for money on programme and administration.</p>	<p>Outcome of Spending Review13 to reflect Department for Transport contribution to deficit reduction and service transformation</p>
<ul style="list-style-type: none"> <li>Ensure tight management of Department for Transport financial and other resources to drive economy, efficiency and good value for taxpayers</li> </ul>	<p>Effective governance via Board and Executive Committee, supported by high quality Management Information</p>	<p>Enhanced engagement with external stakeholders, adoption of more flexible ways of working in significant parts of Department for Transport Central and embedding lessons from Vodafone study</p>

<ul style="list-style-type: none"> <li>• Deliver the actions set out in the single savings plan for Government once this has been agreed between Departments, HM Treasury, and Efficiency and Reform Group including all existing Public Expenditure Committee: sub committee on Efficiency and Reform (PEX(ER)) mandates and those agreed during 2013-14</li> </ul>	<p>Departmental improvement plan: assessment in Quarter 1 (Q1) 2014 to show embedding of organisational vision and full implementation of lessons from Laidlaw.</p>	
<ul style="list-style-type: none"> <li>• Play an active role personally in the wider leadership of the Civil Service and in Civil Service Reform Programme</li> </ul>		
<p><b>3. Capability building objectives:</b></p>	<p><b>Performance Measures:</b></p>	<p><b>Milestones:</b></p>
<ul style="list-style-type: none"> <li>• Create an energetic and engaged workforce with the right skills and motivation to develop and deliver an ambitious programme for transport</li> </ul>	<p>Improved staff survey scores on engagement</p> <p>Feedback from direct reports</p>	<p>Staff survey late 2013, and pulse surveys during 2013-14</p>
<ul style="list-style-type: none"> <li>• Drive infrastructure delivery by improving commercial expertise and portfolio management</li> </ul>	<p>Quality of Infrastructure Capacity Plan published by end June 2013 and of subsequent implementation</p> <p>Quality of appointments to senior roles, as needed</p>	
<ul style="list-style-type: none"> <li>• Build and motivate the top team, through developing, attracting and retaining talented people</li> <li>• Contribute corporately and</li> </ul>	<p>Clear strategy for talent development</p>	<p>Strategy for developing skills and talent developed and implemented in 2013-14</p>

departmentally to the delivery of the Civil Service Reform Programme including leading reforms of the motor and driving agencies		
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